COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2023-2024

August 2022

TABLE OF CONTENT

LIST OF TABLES

LIST OF FIGURES

ABBREVIATIONS AND ACRONYMS

ABMT	Alternative Building Materials Technology
ACWICT	African Center for Women Information & Communication Technology
ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
AGPO	Access to Government Procurement Authority
AGRIFI	Agricultural Finance Initiative
AMS	Agricultural Mechanisms Services
ASDSP	Agricultural Sector Development Support Programme
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CAK	Communication Authority of Kenya
CBOs	Community Based Organization
CBTM	County Bus Terminus Management
CBROP	County Budget Review & Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal and Strategic Paper
CGN	County Government of Nakuru
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
COMEC	County Monitoring and Evaluation Committee
COMSSA	Covenant of Mayors Sub Saharan Africa
COVID	Corona Virus Disease
CRA	Commission on Revenue Allocation
CUs	Community Units
DANIDA	Danish International Development Agencies
DQA	Data Quality Audit
EAGC	East African Green Council
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
FIF	Facility Improvement Fund
FY	Financial Year
GBV	Gender-Based Violence
GECA	General Economic Commercial Affair
GRATO	Great Rift Valley Tour Operators Association
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
ICT	Information, Communication and Technology
ISUDP	Integrated Strategic Urban Development Plan
KAHK	Kenya Association of Hotel Keepers
KALRO	Kenya Agriculture Livestock Research Organization
KAM	Kenya Association of Manufacturers
KEBS	Kenya Bureau of Standards
KEMSA	Kenya medical Supplies Agency
KeRRA	Kenya Rural Roads Authority
KDSP	Kenya Devolution Support Programme
KIBT	Kenya Institute of Business Training
KIHBS	Kenya Integrated Household Budget Survey
KICOSCA	Kenya Inter-County Sport Association
KM	Kilometre
KMTC	Kenya Medical Training College

KPIs	Key Performance Indicator
KPHC	Kenya Population and Housing Census
KURA	Kenya Urban Roads Authority
KUSCCO	Kenya Union of Savings and Credit Cooperatives
KUSP	Kenya Urban Support Programme
KWS	Kenya Wildlife Service
KYISA	Kenya Youth Inter-County Sports Association
MESPT	Micro Enterprise Support Program Trust
M&E	Monitoring & Evaluation
MSEA	Micro Small Enterprise Authority
MSME	Medium and Small Micro-Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MTR	Mid-Term Review
NACADA	National Authority for Campaign against Alcohol and Drug Abuse
NARIG-P	National Agricultural & Rural Support Programme
NASCOP	National AIDS and STI Control Programme
NBA	Nakuru Business Association
NBOA	Nakuru Bar Owners Association
NCPSB	Nakuru County Public Service Board
NCRTH	Nakuru County Referral and Teaching Hospital
NCTA	Nakuru County Tourism Association
NEMA	National Environment Management Authority
NIICO	Nakuru International Investor's Conference
ODF	Open Defecation Free
OPD	Out Patient Department
ORS	Own Source Revenue
OVC	Orphan and Vulnerable children
PAIRs	Public Administration & International Relations
PFMA	Public Finance Management Act
PPEs	Personal Protective Equipment's
PPP	Public Private Partnership
PPRA	Public Procurement Regulatory Authority
PSTD	Public Service Training and Devolution
PSV	Public Service Vehicles
PWD	Persons with Disabilities
RMFLF	Road Maintenance Fuel Levy Fund
SACCO	Saving and Credit Cooperatives
SASRA	Sacco Societies Regulatory Authority
SCOMEC	Sub-County Monitoring and Evaluation Committee
SDCP	Small Holder Dairy Commercialization Programme
SDGs	Sustainable Development Goals
SEACAP	Sustainable Energy and Climate Action Plan
SGR	Standard Gauge Railway
SHEP	Smallholder Horticulture Empowerment and Promotion
SWGs	Sector Working Groups
TRA	Tourism Regulatory Authority
TRI	Tourism Research Institute
TVET	Technical and Vocational Education and Training
TVETA	Technical Vocational Education and Training Authority
UDG	Urban Development Grant

UHC	Universal Health Coverage
USAID	United States Agency for International Development
VTC	Vocational Training Centre
WWF	World Wide Fund

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

Sector: For the purposes of planning, the CADP sectors will 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.

FORWARD

The County Annual Development Plan (ADP) is prepared pursuant to Section 126 of the Public Finance Management Act 2012 in order to provide a prior planning framework for the County budgeting framework. The County ADP process further disaggregate the five-year medium term integrated development plan priorities into short-term one-year targets. This ADP 2023/2024 was prepared against the backdrop of the start of a new County Integrated Development Plan (CIDP 2023-2027) under the new County political administration.

This policy document was informed by the outcome of a rapid End Term Review (ETR 2022) alongside the recommendations and lessons learnt during the period under review. Ongoing programmes and projects will be prioritised in order to assure realisation of intended project goals. Further sectoral priorities, have aligned to the budget programmes in order to deepen the linkage between planning and budget through valuable inputs from all County Government Departments.

In order to achieve the cascaded mandate of the County Government, this plan has prioritised on the following strategic areas; provision of social safety nets and full recovery from the current exogenous and endogenous aftershocks of a post Covid-19 period; Leveraging on growth in productive sectors of the economy including agriculture, trade, manufacturing and services; Mainstreaming/integration of cross cutting issues in development planning including climate change adaptation, Disaster Risk Reduction (DRR), SDGs and special interest groups; Promotion of access to integrated, quality and affordable healthcare services; Enhancing governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good; Creating enabling environment for promoting private sector growth and faster growth of MSMEs; Expansion and operationalisation of County physical and social infrastructure.

The 2023/2024 planning period points to a subdued fiscal forecast arising from a slowdown in global economy resulting from weak recovery from global supply chain and high inflation of food and non-food commodities. Observing the prevailing fiscal forecast for 2022/2023 and beyond, the County Treasury has taken a conservative approach in estimating the fiscal framework for the next MTEF period 2023/2024-2025/2026. In order to maximise on the efficiency and effectiveness of the available scarce resource the ADP 2023/2024 has prioritised on programmes and projects that will yield immediate results and benefits to the County residents. In order to bridge on the financing gaps, the County Government will seek partnerships with development partners including opportunities in borrowing and Public Private Partnerships (PPP).

It is my expectation that the ADP 2023/2024 will provide the basic framework and foundation for the 2023/2024-2025/2026 MTEF period. While the County Treasury seek to achieve compliance with the PFM timelines, it is worthwhile to note that the development planning priorities in short term to medium term integrated development planning will be firmed up soon after the finalisation of the 3rd CIDP 2023-2027.

Joseph Kiuna,
CEC MEMBER, FINANCE & ECONOMIC PLANNING.

ACKNOWLEDGMENT

The Annual Development Plan is a statutory document prepared before the start of the County annual budget process. The finalisation of the ADP 2023/2024 was made possible through concerted effort from a number of stakeholders under the coordination of the County Treasury.

I wish to take this opportunity to sincerely thank H.E the Governor and Deputy Governor for their leadership on general policy coordination espoused in the manifesto of the new County Administration. May I recognise the County Executive Committee Member for Finance and Economic Planning Mr Joseph Kiuna for his continuous guidance and leadership in execution of this noble assignment.

I especially acknowledge respective County Executive Committee Members and chief officers for their roles in preparation and submission of sectoral inputs. I would like to further commend members of Departmental Sector Working Groups (SWGs) and relevant technical working groups for their steadfastness in compilation of the necessary sectoral inputs for ADP as well as conducting performance review for previous years. I also wish to commend all Economists II/Statisticians II deployed in the line departments for their continued coordination of the economic planning functions and responsibilities across all County Government Entities.

Lastly, I wish to recognise Macro-Working Group under the County Treasury led by Ag. Director Economic Planning Mr. Cyrus M. Kahiga, Ag. Head of Budget Ms. A.W Ashiku, Senior Economist and M&E Officer Ms. Dorcas N. Mwangi, Ms. Emma Angwenyi Economists II/Statisticians II Ms. Caroline. Gitahi, Mr. Joseph Kago, Mr. Simon Wekesa, Mr. Geoffrey Gathogo, Mr. Allan Wairia, Sam Mwawasi and Denis Rono for their coordination and technical support in the compilation of this statutory document. Their tireless commitment and effort ensured that this ADP document was prepared and submitted within the legal timeline. We acknowledge all individual effort(s) (not mentioned herein) who may have played any role towards successful execution of this noble assignment.

Hussein Mohamed,
CHIEF OFFICER ECONOMIC PLANNING

CHAPTER ONE
INTRODUCTION

1.1 Overview of the County

Nakuru County is one among the 47 counties in the Republic of Kenya as provided for in the Constitution of Kenya, 2010 delineated as County number 032. Historically, Nakuru County is a cosmopolitan where all communities live harmoniously. Nakuru town was conferred its city status by H.E President Uhuru Kenyatta, upon fulfilment of the qualifications provided for under the Urban Areas and Cities Act, 2011 making it Kenya's Fourth city after Nairobi, Mombasa and Kisumu. The name Nakuru means '*a dusty place*' in the Maasai language-in reference to frequent whirlwinds that engulf the area with clouds of dust. The County is among the most cosmopolitan in the country. The dominant communities include; Kikuyu and Kalenjin. Other communities present in the County include; Luo, Luhya, Maasai, Kamba, Meru among others. The County is an agricultural rich County whose background was shaped by the early whitesettlement schemes. The other major economic activities include; tourism and financial services.

The County is comprised of 11 sub counties/Constituencies and 55 electoral wards. According to the 2019 census the County had a population of 2,162,107 where 1,077,272 are male and 1,084,835 are females. The County has 616,046 Households (HH) with an average HHsize of 3.5 compared to the national household size of 12,143,913 with an average household size of 3.9 as per the Kenya Population and Housing Census results 2019. (KPHC 2019).

The County has three municipalities namely; Molo, Gilgil and Naivasha Municipality. Other urban centers that are spread across the County include; Njoro, Mai Mahiu, Subukia, Salgaa, Rongai, Elburgon, Mau narok, Subukia, Bahati, Olenguruone, Mwisho wa Lami, Ndundori, Muchorwi, Total, Kampi ya moto, Kinungi, and Mogotio.

1.1.1 Location and Size

Nakuru County is located in the Rift Valley region of Kenya, with its headquarters in Nakuru City. The County is among the most cosmopolitan in the country inhabited with almost all ethnic groups dwelling. Its major economic activities include; agriculture, transport & storage, wholesale & retail trade, tourism and electricity supply. The County covers an area of approximately 7,498.8 Km² and is located between Longitudes 35.41 º East or 35 º 24' 36" East and 36.6 ºEast or 36 º36' 0" East and Latitude 0.23 º North or 0 º 13' 48" North and 1.16 º South or 1º 9`36" South.

Nakuru borders eight other Counties namely; Laikipia to the north-east, Kericho and Bomet to the West, Narok to the South, Kajiado and Kiambu to the South East, Baringo to the North and Nyandarua to the East which is depicted by the figure 1.1;

Location of the County in Kenya

Figure 1.1: Location of the County in Kenya

1.1.2 Administrative and Political UnitsAdministrative Units

The County is divided into 11 administrative sub counties; Naivasha, Gilgil, Nakuru East, Nakuru West, Rongai, Bahati, Subukia, Njoro, Molo, Kuresoi North and Kuresoi South. Table 1.1 shows the administrative units in the County with respect to Divisions, Location, Sub locations and a number of households.

Table 1.2: Administrative and size of Nakuru Sub-counties

Sub-County	Area in Km²	Number of Divisions	Number of Locations	Number of Sub-Locations
Molo	478.79	4	15	31
Njoro	713.3	5	22	48
Naivasha	1685.8	3	12	20
Gilgil	1348.4	3	9	14
Kuresoi South	559.7	2	12	26
Kuresoi North	572.3	2	9	23
Subukia	390.71	3	10	24
Rongai	1049.1	4	17	35
Bahati	375.4	3	12	29
Nakuru West	251	2	4	12
Nakuru East	74.3	2	3	9
TOTAL	7498.8	33	125	271

Source: *Nakuru County Statistical Abstract, 2022*

Political Units (Sub counties, Electoral wards)

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

Nakuru County Administrative Boundaries.
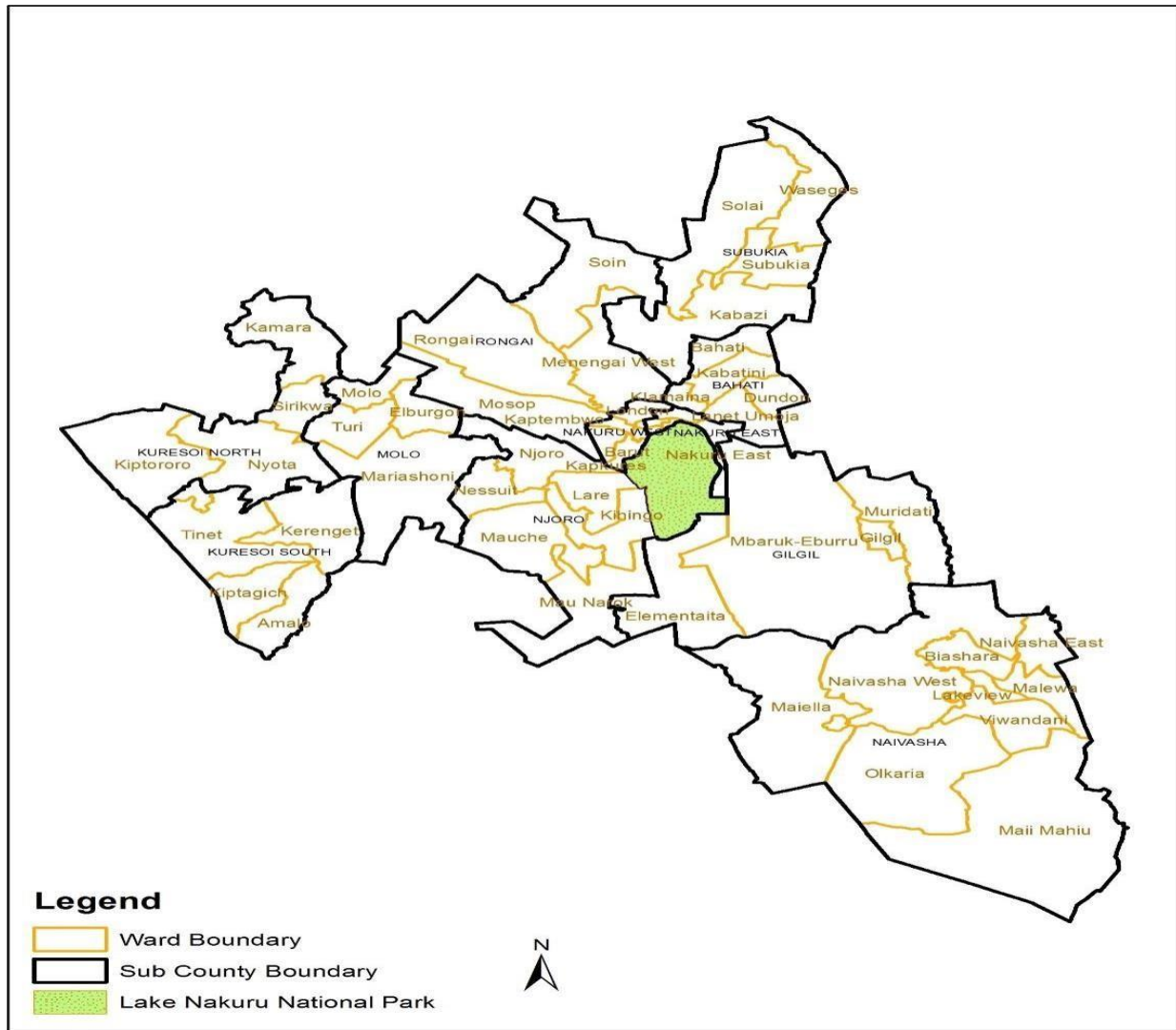
Figure 1.2: Map of Nakuru County Administrative boundaries

1.1.3 Demographic Profile

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

Population Size and Composition

According to the KPHC 2019, the County population stood at 2,162,107. This comprises of 1,077,272 males and 1,084,835 females. 64.32 percent of this population is estimated to be below the age 35. This age group requires increased investments in Education, Health and other social amenities. During the 2019 Census (17) towns in Nakuru County were enumerated as urban centers. 48 percent of Nakuru County population reside in urban areas whereas 52 percent

reside in rural areas. The increasingly urban population continues to exert pressure on the available urban infrastructures. This however calls for improvement in urban infrastructure to accommodate the increased population.

Proportion of urban rural Population

Proportion of Rural- Urban Population

48%   52%
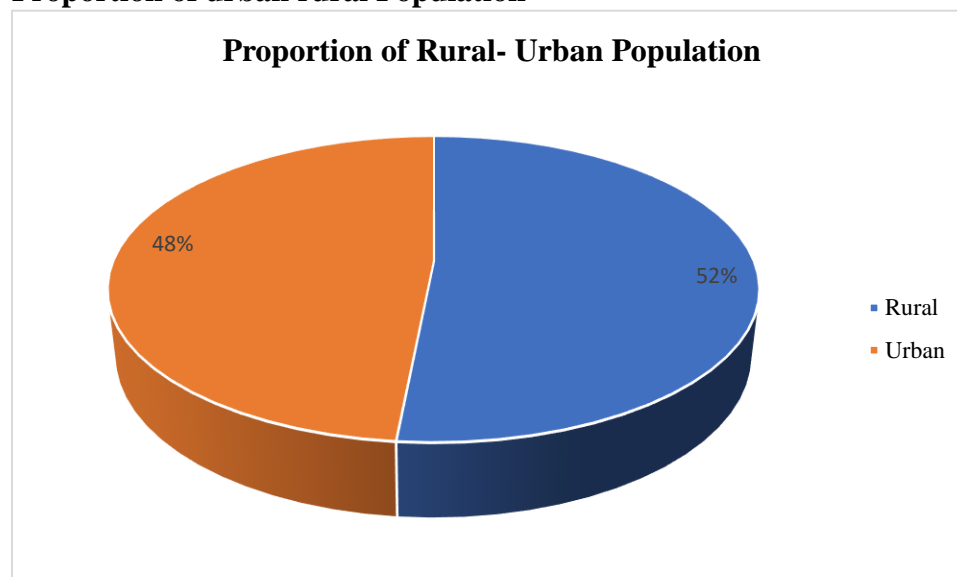
■ Rural
■ Urban

Figure1.3: Proportion of urban-rural population

Table 1.2: Population distribution by sub-county

S/No	Sub County	Male	Female	Total
1	MOLO	78,129	78,598	156,732
2	NJORO	118,361	120,408	238,773
3	NAIVASHA	179,222	176,132	355,383
4	GILGIL	92,955	92,247	185,209
5	KURESOI SOUTH	78,204	77,117	155,324
6	KURESOI NORTH	87,472	87,599	175,074
7	SUBUKIA	42,045	43,118	85,164
8	RONGAI	99,976	99,922	199,906
9	BAHATI	106,155	111,880	218,050
10	NAKURU WEST	101,797	96,854	198,661
11	NAKURU EAST	92,956	100,960	193,926
	TOTAL[1]	1,077,272	1,084,835	2,162,107

Source: Nakuru County Statistical Abstract, 2022

The County has a total population of 2.162 million people. Naivasha Sub-County has the highest population of 355,383 people, Njoro Sub-County come in second with 238,773 followed by Bahati with a population of 218,050. Subukia has the least population of 85,164. Table 1.3 shows, 50 percent of the population in Nakuru County are in the age bracket of 0-19. The County needs to increase investment in areas of health services, education so as cater for the growing demand.

The total population excludes figures for the intersex.

Table 1.3: Kenya Population and Housing 2019 census and projections

Age cohort	2019(Census)			2022 (projections)			2023 (projections)			2024 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	138,017	135,314	273,331	153,297	150,295	303,592	158,757	155,648	314,405	164,412	161,192	325,605
5-9	135,252	132,242	267,494	150,226	146,883	297,108	155,577	152,115	307,691	161,118	157,533	318,651
10-14	138,271	136,219	274,490	153,579	151,300	304,879	159,050	156,689	315,739	164,715	162,270	326,985
15-19	119,280	116,178	235,458	132,486	129,040	261,526	137,205	133,637	270,841	142,092	138,397	280,488
20-24	103,326	108,930	212,256	114,765	120,990	235,755	118,853	125,299	244,153	123,087	129,762	252,849
25-29	86,502	94,315	180,817	96,079	104,757	200,835	99,501	108,488	207,989	103,045	112,352	215,398
30-34	81,279	89,498	170,777	90,277	99,406	189,684	93,493	102,947	196,440	96,823	106,614	203,437
35-39	65,698	64,480	130,178	72,971	71,619	144,590	75,571	74,170	149,740	78,262	76,812	155,074
40-44	56,047	51,924	107,971	62,252	57,673	119,925	64,469	59,727	124,196	66,766	61,854	128,620
45-49	45,618	42,614	88,232	50,668	47,332	98,000	52,473	49,018	101,491	54,342	50,764	105,106
50-54	32,047	30,965	63,012	35,595	34,393	69,988	36,863	35,618	72,481	38,176	36,887	75,063
55-59	25,322	25,376	50,698	28,125	28,185	56,311	29,127	29,189	58,317	30,165	30,229	60,394
60-64	16,781	17,059	33,840	18,639	18,948	37,586	19,303	19,623	38,925	19,990	20,321	40,312
65-69	13,259	13,295	26,554	14,727	14,767	29,494	15,251	15,293	30,544	15,795	15,838	31,632
70-74	9,725	10,321	20,046	10,802	11,464	22,265	11,186	11,872	23,058	11,585	12,295	23,880
75-79	4,863	6,772	11,635	5,401	7,522	12,923	5,594	7,790	13,383	5,793	8,067	13,860
80-84	3,169	4,247	7,416	3,520	4,717	8,237	3,645	4,885	8,530	3,775	5,059	8,834
85-89	1,630	2,667	4,297	1,810	2,962	4,773	1,875	3,068	4,943	1,942	3,177	5,119
90-94	641	1,247	1,888	712	1,385	2,097	737	1,434	2,172	764	1,485	2,249
95-99	387	733	1,120	430	814	1,244	445	843	1,288	461	873	1,334
100+	127	429	556	141	476	618	146	493	640	151	511	662
Not Stated	31	10	41	34	11	46	36	12	47	37	12	49
Totals[2]	1,077,272	1,084,835	2,162,107	1,196,537	1,204,938	2,401,475	1,239,158	1,247,857	2,487,015	1,283,296	1,292,306	2,575,602

[2]Total population excludes figures for the intersex.
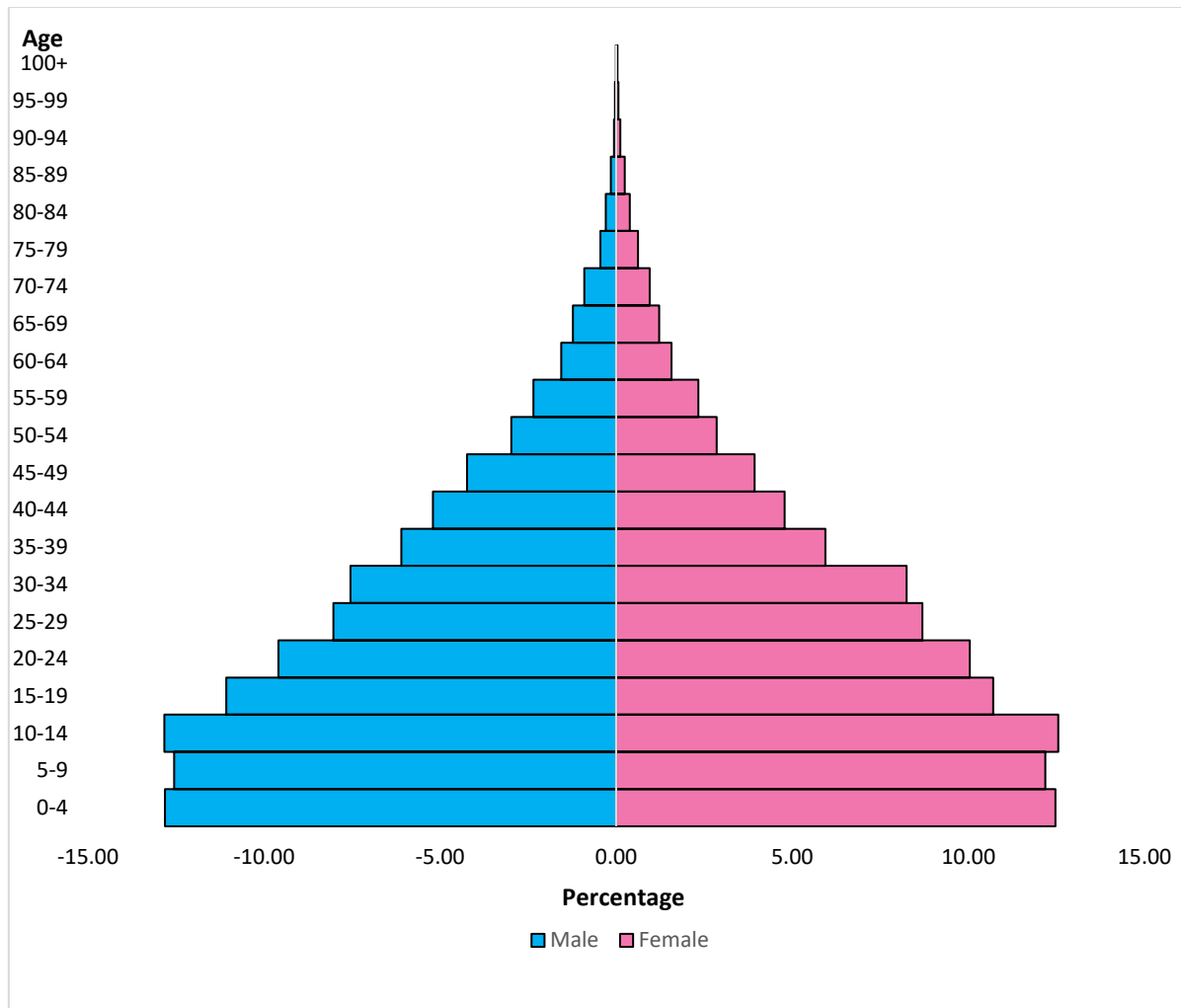
Source: KNBS 2019

Figure 1.4: Nakuru County Population Pyramid

1.1.4 Sectoral statistics
Agriculture, Rural and Urban Development

In respect to the County statistical abstract 2022, estimated livestock population stands at 435,638 Dairy cattle and 235,278 beef cattle. In the Poultry the number of Broilers stands at 159787 while that of layers stands at 321,699. In the Goats category the total number of meat goats stands at 248,587 while dairy goats stand at 31,452. In the sheep category, the number of the hair sheep stands at 415,731 while wool sheep stands at 239,815. The average milk production stands at 322,688,000 litres. In fish production, the main fish varieties produced are Black bass, Clarius, Tilapia Nilotic, Common carp and Mirror carp with an average production of 239; 87,949; 837,444; 862,447; and 16,068kgs respectively. In crop production, the major food crops grown include Maize, Irish potatoes, beans, wheat and finger millet among others with an average production of 325,003; 434,689; 97446; 129,316; and 1,236 tons respectively. The main horticultural crops grown include potatoes, garden peace, cabbages, kales and carrots with an average production of 575,113; 23,238; 61,947;63,714 and 1,650 tons respectively.

Energy, Infrastructure and ICT

The County Road network is approximately 12,491.7km: out of which paved roads are 993.7 Km; gravel surface roads are 4,500Km and earth surface roads span 6,998Km. 231 Km of Meter gauge Railway traverses the County connecting the major urban areas of the County. The newly renovated railway is expected to revamp rail transport for both passengers and cargo.

64.4 percent of households in Nakuru County use electricity as a main source of lighting. This is bound to have increased based on interventions such as Rural Electrification and Last Mile Connectivity. Nakuru County hosts geothermal wells at Menengai, Eburru and Olkaria. Olkaria wells are operational, with the highest combin to the grid. Electricity consumption by both commercial and domestic stands at 303,408,000Kw and 202,272,000Kw respectively. Mobile network coverage in the County is at 91 percent.

Education Sector

There are 2,270 ECDE centers out of which 1,278 are private and 992 public. The number of ECDE teachers is 4,670. The ECDE enrollment stands at 112,801. Total number of classrooms built is 3779. The number of special schools' totals to 19.

There are 1,133 primary schools (private 395, public 738), 512 Secondary Schools, 1 public university, 1 private university, several public and private university campuses and a number of tertiary colleges in the County. The County runs 33 Vocational Training Centers with an enrollment of 5,496 students. The number of TVETS in the county stands at 25.

Health sector

The total number of health facilities in the sector is 728 comprising of both the public and private facilities. In respect to the health facilities, the County has one Level 5 facility; 24 level 4 facilities; 55 level 3 facilities; 359 level 2 facilities and 289 level 1 facilities. The number of beds in the public facilities stands at 2,265 while the number of beds in the private facilities totals to 1,958. The number of doctors and nurses in the county is 133 and 879 respectively.

General Economics Commercial Affairs

The number of cooperatives societies by type are farmers' cooperative societies (83), investment cooperative societies (86) and savings and credit co-operative societies (352). The number of markets by type stands at Retail (57), wholesale (2) and mixed (46). The total number of licenced businesses by type totals to 12,726. (CSA 2022)

Environment protection, natural resources and water sector

The number of water sources comprising Dams, Boreholes and rivers are 78, 331 and 67 respectively. Average quantity of solid waste collected in the whole County totals to 127,819.45 tonnes. The size of the gazetted forest is 73,461.60 hectares. In regards to sewer, the number of households connected to sewer lines/soakaway pits/septic tanks totals to 229,350. As far as waste management is concerned, the number of waste disposal sites in the County totals to 7. In regards to water accessibility, the number of households accessing portable water totals to 342,940.

Social Protection sector

In Social Protection sector, there are 47,075 persons with disability out of which 2,458 are registered. In regards to disability by type, there are 12425 visually impaired; 4,256 with hearing impairment; 14,270 mobility; 6,947 cognition and 4,078 communications. The number of child and elderly care facilities stands at 77 and 10 respectively.

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

The Annual Development Plan (ADP) 2023-2024 is the first to be prepared under the CIDP 2023-27. This plan has been developed taking into account the achievements during the implementation, emerging issues, challenges and the lessons learnt from the End of Term review of the previous CIDP 2018-2022 so as to maximize on the gains and identification of policy interventions.

The CIDP identifies specific projects and programs for implementation over the five-year period, strategic midterm priorities of the County government, specific goals and objectives, implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism. This Development Plan is prepared to implement projects and programmes in the 2023-2024 Financial Year as identified in the CIDP 2023-2027.

1.3 Preparation Process of ADP 2022/2023

The ADP 2023/2024 is developed in an all-inclusive and consultative process. The Sector Working Groups (SWGs) helped in the identification of sectoral priorities and strategies as entrenched in the plan. The technical working group in the department of Economic planning compiled, edited and fine-tuned the inputs from the departments.

CHAPTER TWO
REVIEW OF IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.0 Introduction

This section reviews the financial and non-financial performance of the FY 2021/2022. The Kenyan economy had suffered major shocks from the adverse effect of COVID- 19 pandemic. The containment measures to reduce the spreads of COVID-19 disease as well as the significant interruption of the global supply chain led to loss of livelihoods and collapse of business activities. The ADP 2020/2021 was implemented during the recovery from the shocks of the pandemic. The period under review was also under the backdrop of the Russia Ukraine war in the world which caused supply shocks which resulted to costly oil products and other commodities like wheat in Kenya, leading to an increase to the cost of living. Further, the period was occasioned by the electioneering period that took place in August 2022. Notwithstanding the various challenges, the sectors still realized gains that are discussed in the non-financial performance.

2.1 Financial performance for the FY 2021/2022

In the year ended 30th June, 2022 the County's receipts amounted to Ksh. 15.51 billion while the total expenditure amounted to Ksh 15.9 billion. The receipts added to the CRF balances from FY 2020/21 of Ksh 5.69 billion to have cumulated receipts of Ksh. 21.21 billion. The receipts included: equitable share of Ksh. 11.98 billion representing 92 percent of the budgeted amount; Grants amounting to Ksh. 302.54 million representing 25.65 percent and own source revenue totalling Ksh. 3.23 billion which included Ksh. 1.523 billion Facility Improvement Fund (FIF).

The expenditure for the period included Ksh. 6.34 billion towards compensation to employees, Ksh 4.23 billion towards the use of goods & services expenditure and Ksh. 3.8 billion towards acquisition of assets/development expenditure. Transfers to the County Assembly amounted to Ksh 1.53 billion.

Table 2.1: Financial Performance for FY 2021/22

Receipts	FY 2021/22
Equitable Share	11,984,027,016.00
Grants	302,543,215.80
Own Source Revenue	3,231,107,963.35
Balances from FY 2020/21	5,695,548,025.93
Total Receipts	**21,213,226,221.08**

Expenditure	FY 2021/22
Compensation to employees	6,342,243,915.98
Use of goods and services	4,231,253,547.37
Acquisition of assets	3,800,087,526.97
Transfer to County Assembly	1,530,183,125.00
Total Payments	**15,903,768,115.32**

Source: *Provisional Financial and Expenditure Reports*

2.1.1 Own Source Revenue Performance

Over the past five years, trend analysis shows that FY 2021/2022 reported the highest collection cumulatively from all revenue streams compared to the other financial years. Actual collection from FIF has been increasing yearly since FY2017/2018 making it the highest contributor to OSR with 5.4 billion translating to 40 percent of the total revenue collected, while from local source revenue streams actual collection from trade licenses is the highest followed by property tax (plot and land rates) with a total of Ksh. 1,647,041,924 and Kshs.1, 604,505,405 respectively. County Park fees is the lowest with Ksh. 151,900. However, trade licences, property tax (plot and land rates), vehicles parking fees and royalties have contributed 12 percent, 12 percent, 9 percent and 8 percent respectively to the total own source revenue.

During FY 2021/22 FIF collections achieved 108.8 percent collections compared to the planned target while local revenue collections achieved 99.73 percent. Liquor license (130 percent) and advertisements (112 percent) formed part of the highest achievement while County Park fees (14 percent), House rent (43 percent) and slaughter house fees (50 percent) formed the lowest achieved collection against the budget target.
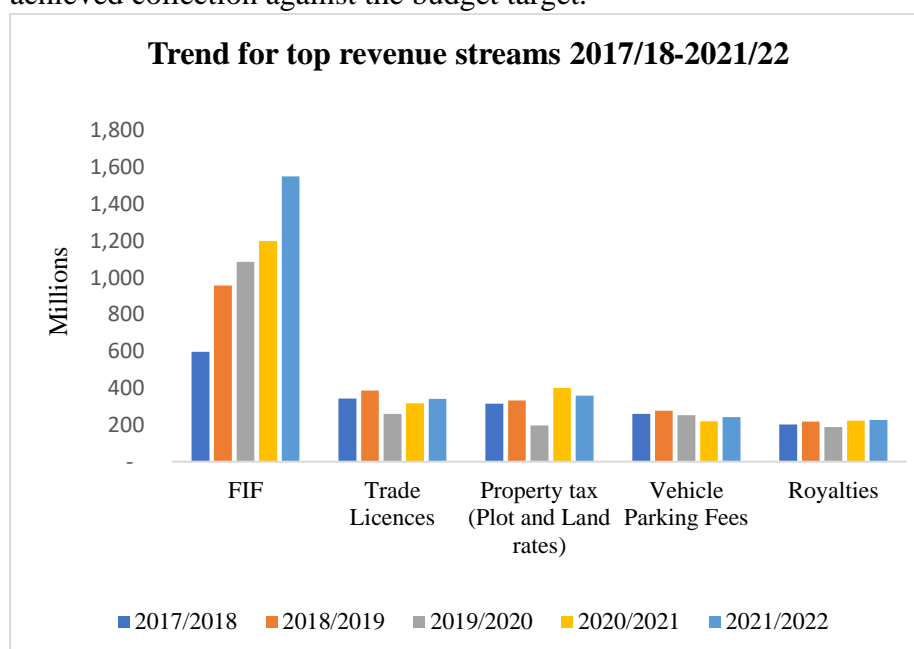
Figure 2.1: Revenue streams trend 2017/18-2021/22

Table 2.1.1: Own Source Revenue Performance FY 2021/22

		Amount KSh.		
Revenue Stream	Target	Actual Collections	Variance	Achievement Rate (%)
Royalties	230,000,000	226,165,890.00	(3,834,110)	98.33
Vehicle Parking Fees	250,400,000	242,540,937.00	(7,859,063)	96.86
Approval for Building Plans	70,000,000	62,899,592.00	(7,100,408)	89.86
Markets	40,000,000	42,902,255.00	2,902,255	107.26
Advertisements	121,000,000	135,641,699.00	14,641,699	112.10
Liquor Licence	60,000,000	78,088,705.00	18,088,705	130.15
Property tax (Plot and Land rates)	340,000,000	358,025,333.00	18,025,333	105.30
Health Fees	70,000,000	59,230,055.00	(10,769,945)	84.61
Cess Revenue	30,000,000	19,906,004.00	(10,093,996)	66.35
Trade Licences	330,200,000	340,914,255.00	10,714,255	103.24

Revenue Stream	Amount KSh.			
	Target	Actual Collections	Variance	Achievement Rate (%)
Slaughter House Fees	20,000,000	10,032,019.00	(9,967,981)	50.16
House rent	30,000,000	12,825,091.00	(17,174,909)	42.75
County Park Fees	403,447	56,000.00	(347,447)	13.88
Miscellaneous Income	120,130,000	118,219,850.00	(1,910,150)	98.41
Local Sources Total	**1,712,133,447**	**1,707,447,685.00**	**(4,685,762)**	**99.73**
FIF (Facility Improvement Fund)	1,400,000,000	**1,523,660,278.35**	123,660,278	108.83
OSR Total	**3,112,133,447**	**3,231,107,963.35**	**118,974,516**	**103.82**

Source: *Revenue Reports*

2.1.2 Expenditure Performance

The total county expenditure for FY 2021/2022 stood at Ksh 15.9 billion, which translate to budget execution rate of 68 percent. The county recurrent expenditure amounted to Ksh 11. 78 billion against a target of Ksh 12.85 billion depicting a 91 percent recurrent budget absorption rate. The development expenditure for the county government stood at Ksh 4.18 billion translating to 39 percent absorption rate of the total development budget.

The Public Service Training and Devolution department had the highest 92 percent budget execution rate while the Nakuru and Naivasha Municipality had the least budget execution rates 4 percent and 5 percent respectively.

An analysis by economic classification from the total expenditure indicate 42 percent were utilized in compensation to employee, 32 percent on operations and maintenance while 26 percent were spent on development.

Expenditure analysis by economic classification

- 42%
- 32%
- 26%

■ Compensation to employees ■ Operations and Maintenance ■ Development
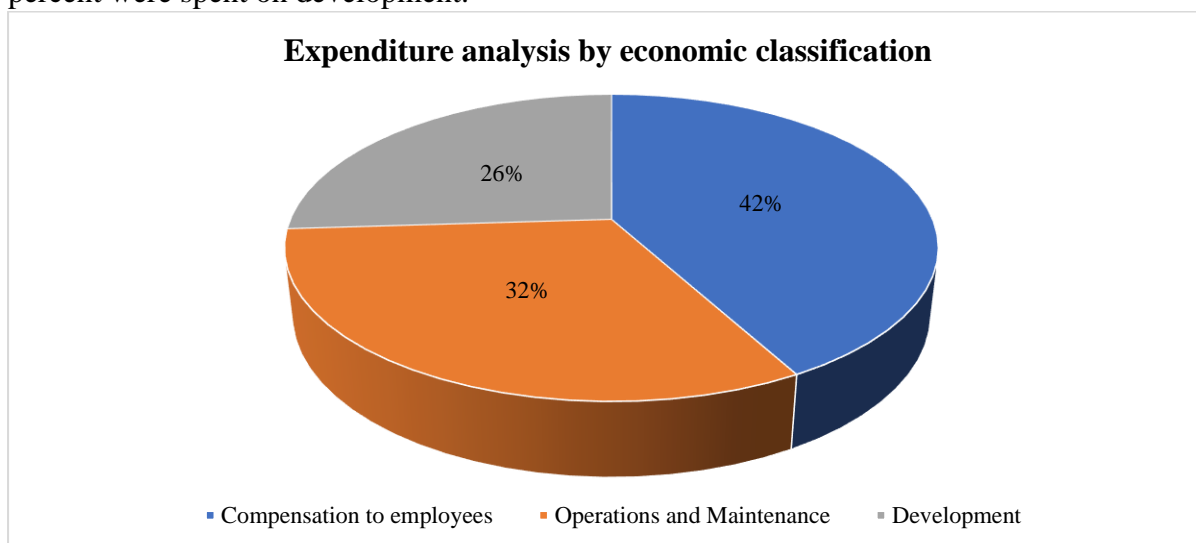
Figure 2.2: Expenditure analysis by economic Classification

Table 2.1.2: Departmental Expenditure FY 2021/22

KSh 'Millions

Department/Entity	Target	Compensation to employees	Operations and Maintenance	Total Recurrent	Development	Total	Execution rate
Office of the Governor and Deputy Governor	445.50	103.81	63.55	167.36	65.55	232.91	52.28
County Treasury	1,715.77	522.42	478.99	1,001.41	319.38	1,320.79	76.98
County Public Service Board	109.47	29.29	37.07	66.36	13.13	79.49	72.61
Public Service, Training & Devolution	911.01	605.21	219.29	824.51	17.19	841.69	92.39
Health Services	7,617.09	3,847.72	1,577.86	5,425.58	663.58	6,089.16	79.94
Trade, Industry, Marketing & Tourism	560.24	49.97	95.83	145.79	156.82	302.62	54.02
Infrastructure	2,800.97	131.56	559.39	690.94	1,265.29	1,956.24	69.84
Education, Vocational training, ICT & E-Government	1,491.65	259.50	403.42	662.92	186.55	849.47	56.95
Agriculture, Livestock & Fisheries	1,426.77	351.66	402.73	754.39	346.03	1,100.43	77.13
Land, Physical Planning & Housing	1,258.93	87.14	37.80	124.94	147.00	271.94	21.60
Youth, Culture, Gender, Sports and Social Services.	693.34	94.89	272.44	367.33	124.86	492.19	70.99
Water, Environment, Energy & Natural Resources	1,490.12	239.11	57.77	296.88	479.52	776.40	52.10
County Assembly	1,586.61	-	-	-	-	1,530.18	96.44
Nakuru Municipality	894.85	10.85	14.91	25.77	8.10	33.87	3.78
Naivasha Municipality	511.67	9.11	10.20	19.31	7.09	26.40	5.16
Total	**23,513.99**	**6,729.91**	**5,045.80**	**11,775.71**	**4,184.48**	**15,903.77**	**67.88**

Source: *Provisional Financial Reports*

2.2 Non-Financial Performance of ADP 2021/2022

This section describes the key sectors achievements in the FY 2021/2022 Vis a Vis what was planned in the ADP 2021/2022. Further, this section also presents how the sectors mainstreamed cross cultural issues i.e. climate change and SDGs. The departments also highlighted on key lessons learnt during the period and the recommendations that will be necessary in informing the FYs 2023/2024 ADP and the 2023-2027 CIDP.

2.2.1 Agriculture, Rural and Urban Development

The Agriculture Rural and Urban Development Sector comprises of Agriculture, Livestock, Fisheries, and Lands, Physical Planning and Housing sub-sectors;

2.2.1.1 Agriculture, Livestock and Fisheries

Agriculture as sub sector plays a significant role in contributing economic and social development through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The sub sector to economic growth through forward and backward linkages with other sectors in the county and at the country at large.

Achievements in the Previous Financial Year

The Directorate of Agriculture included procurement and distribution of avocado, pawpaw and pyrethrum seedlings as well as certified potato seeds whose tenders had been awarded and the distribution done, construction of 31 and completion of 23 tea buying centers in Kuresoi South and Kuresoi North sub counties. The department completed procurement and distribution of

66,666 avocado seedlings, 5,000,000 pyrethrum seedlings as well as procurement of 70,589 packets of Bio-fertilizer. The department installed128 pyrethrum solar driers to farmers across pyrethrum growing sub counties.

The directorate of livestock production implemented several projects worth Ksh.44.9 million in supporting development of dairy value chain. A total of nine (9) milk coolers, nine (9)-500L-Capacity damp tank and nine (9)-1000 kg digital scales were procured and delivered in six wards namely: Maiella and Biashara Wards in Naivasha, Dundori in Bahati, Menengai West and Visoi in Rongai and Keringet in Kuresoi South Sub-Counties. Eight (8) of the milk coolers were 3000L-capacity and One (1) of 2000L-capacity. The total expenditure for the milk coolers was Ksh.39 million. Inua Hustlers Dairy Farmers Cooperative Society received a Back-up generator valued at Ksh.1.9 million. Installation of three phase electricity power and high mast lights at Kirima milk cooling plant was completed with a budget of Ksh.1 million.

Through the Poultry Economic Stimulus Program, the directorate procured over 127,564 one month old improved kienyeji chicks worth Ksh. 67.7 million and distributed to over 1000 farmer groups across County. The County also distributed 302 poultry incubators (64, 176, 264 and 528 eggs capacity) with backup generators, voltage stabilizers with 66,706 fertilized eggs which was valued at over Ksh.30 million. The poultry incubators have benefitted 301 farmer groups and the Agricultural Training Centre (ATC) for the purpose of training. The directorate distributed the farm inputs items including spades (333 spades) to 17 farmer groups, spray pumps (45 pumps) to seven farmer groups, 100 bee hives, 10 bee suits and 6 manual honey extractors to 14 farmer groups and 12 incubators to 12 farmer groups which are aimed at increasing productivity in the ward. Through the Livestock Support Program, the directorate has distributed 803 dairy goats to 213 farmer groups with over 5000 beneficiaries across the county valued at Ksh. 20.1 million which is aimed at improving the dairy goat breeds and dairy productivity. The directorate also distributed 50 wool sheep worth Ksh.1.5 million to 25 farmer groups comprising 783 beneficiaries in Kiptagich ward, Kuresoi South Sub County through the Livestock Support Program aimed at improving wool sheep breeds and increasing wool productivity. In London ward of Nakuru West, through the Ward Development Project, the directorate distributed 84 pigs worth Ksh. 1.8 million to 17 farmer groups in order to increase pig productivity.

Under Veterinary services, there was completion of slaughter house in hells gate-Naivasha was finalized, construction of four cattle dips in Rongai were completed. Water tank at Sawaiti cattle dip in Soin ward was also completed and 7 Dips were completed.

Under fisheries purchased and supplied nets, life jackets in Tarambeta landing beach, constructed and expanded Gatamaiyu Fish Pond in Gilgil sub-County, purchased fishing equipment for Kenyatta dam, bought motor boat for Kamere beach youth groups and beach hustler group, procured and installed fish freezing equipment at Kamere beach and constructed of fish store at Kamere. Procured and restocked 164,166 fingerlings in dams and ponds, completion of 1 No. fish market and processing plant in Naivasha.

Mainstreaming of SDGs, Climate Change Adaptation and Special Interest Groups

During the period under review, the department mainstreamed climate change adaptation by distributing 70,589 packets of bio fertilizers to all the sub counties. Further the needs of special interest groups were met under the NARIG-P where 934 micro projects and cooperatives associated with vulnerable groups were implemented.

The department in line with SDG 1 of no poverty and SDG2 of zero hunger, undertook various initiatives to improve food production in the county through distribution of 127,564 one month old chicks to over 1000 famer groups, distributing of 5m seedling of pyrethrum and 66,666 seedlings of avocado, Supply of more than 350 dairy cows, 850 dairy goats to various farmer groups and 50 wool sheep farmers across to county. Further 235 farmers benefited from one million kitchen garden vegetable seeds, 9130 farmers benefitted from assorted potato while14660 of vulnerable farmers supported with fertilizers and seeds.

During the period under review, the planned budget for the department was **2,699,380,756**. However, the allocated budget was **1,426,766,852** and the actual expenditure was **745,624,835.20. The budget absorption rate for the FY 2021/2022 was 52.26%**

Table 2.2.1a: Summary of Sector/ Sub-sector Programmes and Achievements on Previous ADP (2021/2022)- Agriculture, Livestock and Fisheries

Programme Name: Administration, Planning and support services						
Objective: To provide efficient services to county divisions/units organizations and the public						
Outcome: Efficient service delivery to clients and stakeholders						

Sub-programme	Key Output	Key Performance Indicators	Baseline	Annual target	Achievement	Remarks
SP1. Administration, Planning and Support Services	Improved administration and coordination of service delivery	No. of staff meetings	1	1	3	Achieved
		No. of motorcycles	0	4	0	Not awarded
		No. of vehicles	2	5	0	Not awarded
		No. of research, extension and farmers meetings held	2	3	4	Research on pyrethrum caucus done. Quarterly Fish stock assessment review research experimental findings.
		No. of trade show and exhibitions	0	2	3	Milk day, bee day and ASK show done
		No. of meetings held	12	12	16	Achieved
		No. of offices constructed /renovated	12	12	1	HQ roofing done
		No. of computers purchased	3	2	4	Achieved 1 desktop and 3 laptops
		No. of office furniture procured	3	10	27	Achieved .7 tables and 20 chairs
		No. of Tablets for Data procured	6	10	100	Achieved in collaboration with KNBS and MOALF national government for registration
		No. of photocopier procured	0	30	1	In procurement stage
Sub Programme 1.2: Human Resources Services	Improve service delivery	No. of staff trained	2	100	175	Induction of new workers done

Sub-programme	Key Output	Key Performance indicators	Baseline	Annual target	Cumulative Achievement	Remarks
SP 2.1 Livestock Production and Management	Enhanced productivity and improved breeding service	No. of groups trained and supported on apiary management	0	3	5	Supported through ward development fund
		No. of trainings carried out on better beef rearing system done	26	4	5	Supported farmers groups that benefitted on Livestock Stimulus Support Program
		No. of trainings and demonstrations on beef animal husbandry done	4	55	65	Supported by directorate, projects and other stakeholders
		No. of trainings and demonstrations on sheep and goat management done	30	55	80	Supported farmers groups that benefitted on Livestock Stimulus Support Program. Other supported came from other stakeholders

		No. trainings and demonstrations on Dairy animal husbandry done	25	55	63	Supported farmers groups that benefitted on Livestock Stimulus Support Program. Other supported came from other stakeholders as well as projects such ASDSP and NARIGP
		No. of hectares of under pasture	5000 Ha	30,000Ha	30000	Supported by KALRO and Self-Help Africa with the support of Teagasc and Greenfield International continued to implement the project activities on station and within the farms with the aim of introducing forage based technologies to the smallholder dairy farmers for improved productivity
		No. of trainings on poultry management and husbandry achieved	40	55	100	Trainings supported by different stakeholders
		No. of trainings on rabbits and pigs' production done	40	55	65	Trainings supported by different stakeholders
		No. of trainings on emerging livestock done	25	55	72	Trainings supported by different stakeholders
	Improve the animal genetics	No. of AI service providers taken through refresher course	90	90	90	Trainings supported by ASDSP
		No. of AI practitioners licensed	90	90	90	Trainings supported by ASDSP
		No. of supervisory visits done	11	11	16	Supported by various partners
SP 2.2 Livestock Products Value addition and Marketing	Increase commercialization of livestock and livestock products	No. of honey refinery units constructed	11	2	0	Insufficient funds
		No. of pasteurizers purchased	0	6	1	Insufficient funds
		No. of milk coolers commissioned	0	5	9	Supported by ward development funds
		No. of dairy cattle registered by the Livestock Stud Book	1100	1100	860	Limited registration due to limited funding as well as restriction due to COVID 19
		No. of value addition trainings done and technologies disseminated	50	50	65	Trainings on livestock products supported by several stakeholders
		No. of Livestock Auctions held	50	1	0	At evaluation stage
		No. of marketing organization organized	0	50	60	Supported by projects and partners in the county
		Percentage increase in livestock products traded volumes	10	8	8	An increased in traded livestock products was due to increased prices of products
		No. of marketing linkages created	9	10	10	Linkages created through farmer group networking
		No. of bales or conserved pasture and fodders achieved	10	5.0	6.2	Supported through farmer group organization as well as projects programs

	Improved quality of hides and skins	No. of Flayers trained and licensed	396	396	428	Training ongoing at abattoirs during daily operations. Licensing once per year
		No. of hides and skin traders licensed	76	76	71	Some opted out of business due to inadequate market for the products
SP 2.3 Livestock Extension Service Delivery	Improved efficiency and quality of extension services	No. of farm visits conducted	1050	1100	1250	Supported through the directorate
		No. of field days done	71	100	11	Achieved. Supported through other stakeholders and partners
		No. of farmer training done	200	200	350	Achieved. Supported through other stakeholders and partners
		No. of demonstrations carried out	100	400	410	Achieved. Supported through other stakeholders and partners
		No. of farmer Barazas	90	100	115	Achieved. Supported through other stakeholders and partners
		No. of meetings done	10	24	40	Achieved. Supported through other stakeholders and partners
		No. of field supervision and backstopping and field consultations done	22	12	12	Achieved. Supported through other stakeholders and partners
		No. of workshop/stakeholders achieved	10	20	20	Achieved. Supported through other stakeholders and partners
		No. of farmer exchange tours held	5	10	10	Achieved. Supported through other stakeholders and partners
		No. of Shows and exhibitions held	0	5	3	Achieved. Supported through other stakeholders and partners
		No. of livestock information materials disseminated	55	55	70	Achieved. Supported through other stakeholders and partners
SP 2.4 Food Safety and Livestock Products development	Improved meat and meat products	No. of slaughter houses constructed /renovated	2	2	4	Gilgil s/h completed
		No. of slaughter houses licensed	96	96	96	Licensed annually
		No. of carcasses inspected	136,644	90,000	138,105	Achieved
		No. of trainings held on meat safety	11	11	12	Achieved
		No. of stakeholders meetings held	2	2	4	Achieved
		Amount of revenue raised (Millions)	9,486,579	12	9,869,824	Continuous
		No. of supervision visits	44	44	33	Restricted movement due to covid-19
		No. of meat value chain actors meetings held	11	7	7	Achieved

Sub-programme	Key Output	Key Performance indicators	Baseline	Annual target	Cumulative Achievement	Remarks
SP 2.5 Livestock Diseases Management and Control	Improved animal health and production by reduced livestock diseases incidences	No. of staff trainings held on matters of animal health especially on emerging livestock diseases	2	7	7	In conjunction with national government
		No. of Disease surveillance visits done	44	44	44	Achieved
		No. of Livestock movement control permits issued	600	500	625	Achieved
		No. of cattle dips Construction or renovated	2	2	3	3 rolled over
		No. of Supervisory visits done	44	22	22	Achieved
		No. of vaccination programmes done	12	44	44	Achieved
		No. of staff consultative Meetings held.	4	12	12	Achieved
Sub-programme	**Key Output**	**Key Performance indicators**	**Baseline**	**Annual target**	**Cumulative Achievement**	**Remarks**
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	No. of fishpond liners delivered to learning institutions and selected farmers.	9	100	14(4200sq meters)	Ward fund for Mai Mahiu water harvest group supported the acquisition.
		No. of farmers trained	854	36	129	Ponda Mali traders trained On solar use for fish preservation were supported by ASDSP.
		No. of nets purchased	3	3	1091	Ward fund Malewa West and Sirikwa procured gill nets
		No. of fingerlings purchased	200,000	1,000,000	164,166	Ward fund for Malewa west and county HQ procured fingerlings
		No. of fish feeds distributed in kgs		-	1800	Ward fund for Malewa west procured.
		No. of hatcheries set up	4	-	1	Stakeholder's participation PPP. Budget reallocated during supplementary
	Increased extension service delivery	No. of show/exhibitions/workshops participated	2	4	5	World Milk, bee day & Nakuru ASK show participated.
		No. of field day and stakeholders Fora held in 9 Sub Counties	1,200	9	10	BMU stakeholders' consultative forums on election preparedness.
		No. of farm visits	1	1404	1202	Extensions in sub counties were enhanced by the new officers were supported by ASDSP and county directorate of fisheries however with challenges on logistics support
		No. of farmers tours.	48	1	2	County farmers platform visited Nyahururu supported by ASDSP
		Farmers trainings	0	36	129	Supported by ASDSP
		Nakuru National Show held.	0	1	1	participated

Sub-programme	Key Output	Key Performance Indicators		Annual target	Cumulative Achievement	Remarks
		World Fisheries and food day celebrations held.	6	2	0	COVID restriction.
		No. of extension Officers recruited.	0	2	4	Achieved
		No. of motorcycles procured.	4	4	0	Lack of budgetary allocation.
		No. of M & E conducted	0	4	4	Achieved.
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing.	No. of Jetties purchased and commissioned	0	1	0	Budget reallocated during supplementary Submitted request for BQ
	Decrease in boat boarding accidents.	No. of monitoring, control and surveillance conducted	178	156	156	Getting support from kcg,KWS BMU and other security agencies with challenges on low budgetary allocation.
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	No. of BMUs trainings done.	8	8	11	Licensing guidelines sensitization.
		Lake Naivasha stakeholders conference held	1	1	6	BMU and Lake Naivasha stakeholders' fora facilitated by KMFRI to report on the catch assessment review.
		No. of fisher folk exchange tours done	0	1	0	Inadequate funds
		No. of fisher folk trainings on resource management done.	4	4	4	Licensing and election preparedness.
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	200,000	192,332	Stocking done across the county dams and ponds. Supported by ward fund, HQ and ASSP
	Lake Safety	No. of M & E conducted	4	4	4	Achieved
SP 3.3 Fish quality assurance, value addition and marketing	Improved environment, in which fish is handled, processed and stored.	No. of fish landing sites, markets, processors and fish feed manufactures inspected.	-	104	108	Achieved during extension and market visits.
	Reduced post-harvest losses	No. of markets visited	-	156	159	Achieved in all landing beaches and markets
		No. of fish traders' trainings on hygienic fish handling	-	20	87	Supported by ASDSP
		Fish market developed along Nairobi-Nakuru highway.	0	1	1	Supported by Department of trade (smart market
	Enhanced revenue income.	Amount of revenue collected	600,000	1,000,000	558,000	Licenses are annual and done once per year and mostly in the first months of the year.
	M&E	No. of M & E conducted.	4	4	4	Achieved.
Sub-programme	Key Output	Key Performance Indicators		Annual target	Cumulative Achievement	Remarks
SP 4.1 Agriculture Extension	Increased farm productivity	No. of Field days held	9	11	8	Field day in Subukia in collaboration with Hand in Hand/ASDSP, and in Elburgon Molo in collaboration with AGMARK, Launch of Igrowers Climate smart Project by AUAid

Research and training	Improved farmer knowledge	No. of Trade fair and Exhibition held	2	3	7	During Devolution Conference, Launch of Pyrethrum Solar drier by Good People International, hybridized clean and sustainable energy and RVIST Expo, Launch of a million Kitchen Garden initiative, World Bee Day, Milk Day
		No. of farmer tours done	5	3	4	By NARIGP and Visit to KEITT Exporters PackHouse under MESPT
		No. of World Food Day celebrated	1	1	1	Marked online
	Improve the linkages between the extension staffs	No. of research, extension and farmers forms meetings held	2	2	4	Pyrethrum Caucus meetings and Food safety knowledge survey results presentation
	Improve efficiency and effectiveness	No. of Supervisions, Monitoring and evaluation visits held per sub-County	12	4	3	Monitoring development projects
	Increase youth involvement in farming	No. of trainings for youth in Agriculture held	4	11	25	Achieved. Indigenous vegetables, youth training in ICT, urban farming technologies, one million kitchen gardening under SIVAP
	Improve the farmers knowledge	No. of ASK shows held	0	1	1	Held in June 2022
	Enhance extension service provision to the farmers	No. of extension personnel hired	109	27	15	Recruitment done
	Improved office space	No. of sub-County offices constructed	0	2	0	No funds allocated
		No. of ward officers constructed	0	1	0	No funds allocated
	Improved staff mobility	No. of vehicles purchased	0	1	0	No funds allocated
		No. of motorcycles purchased	0	11	0	No funds allocated
	Improved income for the county	Amount of revenue raised	5,865,234	3,600,000	0	Revenue not collected
SP 4.2 Crop Production and Food Security	Improve household food security	No. of Sweet Potato vines purchased and distributed	0	300000	0	No funds allocated
	Increase farm income	No. of farmer supported with coffee/tea/macadamia seedlings	10380	14000	0	No funds allocated
		No. of farmer supported with avocado/mango seedling	2156	2500	0	To be supplied during long rains
	Improve farm income and crop diversification	No. of farmers supported with pyrethrum seedlings	181	600	900 farmers,15 groups and 1 cooperative	5m seedlings supplied with support from ASDSP

	Improve household food security	No. of vulnerable farmers supported with seeds and fertilizers	0	3000	455	Certified potato seeds distributed to farmers in Mau Narok 9130 farmers and 4 groups). 235 farmers benefited from one million kitchen garden vegetable seeds
	Increase household income	No. of greenhouses constructed	0	3	0	Procurement initiated
	Improve household food security	No. of operational Plant clinics	71	10	0	Existing clinics continuing
	Increase household income	No. of Plant Doctors trained	9	20	0	Existing doctors running clinics
	Efficiency in operationalization of County Agricultural programs	No. of spray service providers trained	2	44	50	PCPB AAK existing service providers scouting for pests
	Minimized losses due to pests and diseases	No. of community-based pest forecasters and monitors offering early warning services	10	180	62	No new training
		No. of pheromone traps and lures installed	0	200	10	Drosophila Suzuki traps in strawberries
		No. of PPEs purchased	60	100	40	From National Government as response to AAW Outbreak
		No. of motorized sprayers	28	3	2	From National Government as response to AAW Outbreak
		No. of ULV sprayers	0	2	0	No funds allocated
		No. of knapsack sprayers	0	50	52	From National Government as response to AAW Outbreak
		Quantity of pesticides purchased (lts)	0	2000	3000	County Government and National Government as response to AAW outbreak
		No. of rain gauges purchased	0	200	0	No funds allocated
		No. of The Nakuru Plant health Early warning and Rapid response Team meeting	0	5	1	Virtual meeting
		No. of Field surveillance and Monitoring for pests	1126.4	5	29	Surveillance of AAW
		No. of staff trainings	0	1	11	On phytosanitary measures, nematodes, and KS1758 standards, Training on False Codling Moth, Food crops regulations, Gender mainstreamin and farm family budgeting, Gender sensitive planning and budgeting for climate change investments
		No. of farmer trainings	5	11	18	Under KCEP, on nutrition and utilization, False Codling Moth, Fruit flies, Fall army worm management, desert locust control and Good Agricultural practices, Formation of

						cooperatives, Kitchen garden and vegetable preservation using solar driers
		No. of barazas	51	110	86	Crop Insurance, Postharvest management and preparedness, AAW surveillance and morphology
	Reduced post-harvest losses and enhanced food safety	No. of road shows	4	11	0	None done due to insufficient funds
		No. of field surveillance and grain store visits	7	660	511	Continuous
		No. of demonstrations on Aflasafe	68	8	48	None
		No. of Demos and awareness creation barazas on postharvest technologies	0	240	156	Under KCEP, Use of pyrethrum solar dries, control of African Army Worm
		No. of fresh produce sheds constructed	72	36	20	Tea buying centres undergoing construction at various stages
		No. of fresh produce cold stores constructed	48	1	0	No funds allocation
		No. of food safety stakeholder meetings	50	12	1	Food Safety regulations
		No. of vulnerable groups supported	9	2	42	Cooperatives supported with Biofertilizers, 34 groups supported with vegetable(kales, tomatoes, spinach, amaranthus) seed and maize as post locust recovery by FAO
		No. of food safety stakeholder meetings	2	12	0	Inadequate funds
	Improved nutritional status of urban dwellers	No. of urban farmers trained	223	200	161	Indigenous vegetables, Digital Marketing, Urban farming technologies
	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	No. of vulnerable groups supported	223	2	8	Coffee cooperatives supported with biofertilizer, 34 groups supported with vegetable (kales, tomatoes, spinach, amaranthus) seed and maize as post locust recovery by FAO
	Improved livelihood of small holder horticultural farmers	No. of horticultural farmer groups trained on SHEP approach	10	5	20	5 in Gilgil and 5 in Nakuru West
		No. of staff trained on SHEP approach	16	15	46	Implementing officers (CDA, CSMS, SCAOs, SCSMS, WAOs & FEOs) trained on gender mainstreaming, Farm family budgeting and group empowerment
		No. of groups for which baseline survey is undertaken	6	36	10	All implementing groups

		No. of infield farmer trainings	12	36	15	Undertaken by Sub County Officers for groups that selected crops and are already growing them
	Increased access to domestic and irrigation water	No. of water pans constructed	20	11	3	Two in Soin and one in Bahati
	Enhanced food security at household level	No. of greenhouses installed	0	9	0	One to be done in Keringet
		No. of farmers trained	143	300	400	Vegetable production in Kitchen gardens and preservation using solar driers under SIVAP
		No. of staff trained	10	30	6	Food safety for crop inspectors
		No. of soil samples assessed	52	3000	52	Supported under ASDSP
SP 4.3 Farm Land utilization, Conservation and mechanization services	Minimized environmental degradation	No. of farms laid	875	1200	800	Continue as land preparation progresses in February/March
	Improved tree cover	No. of nurseries established	15	11	8	Operators sensitized on nursery operations
	Improved soil and water conservation	No. of check dams constructed	39	50	30	Retention ditches to be done during Feb/March land preparations
	Minimized environmental degradation	No. of Soil Conservation structures constructed	16	3	3	Water pans being done in Soin by County and Bahati under NARIGP
	Increased income for the county	Amount of revenue collected (AMS)	268,000	750,000	750,000	Achieved
	Improved productivity	No. of tractors bought	0	5	0	No funds allocation
	Improved environmental conservation	No. of energy conservation structures constructed	29	50	128	Farmers trained on construction of rocket stoves; pyrethrum solar drier launched
SP 4.4 Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives promoted	No. of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11	15	Under KCEP and SHEP Other trainings organized by Ware House Receipt Systems Council for cereal farmers
	Increase the farmer's income and enhance food security through value addition of crops.	No. of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	8	11	11	Kitchen gardens, 2 for tomato and Avocado farmers in collaboration with HCD
	Increased farmers income through selection of enterprises that are well paying	No. of Farm business Plans developed	107	300	123	Supported by ASDSP for Pyrethrum farmers and SHEP For vegetable farmers
		No. of farmer trainings on Business Development skills		2	2	Funded by Syngenta

SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	12	11	11	On ICT integration in marketing, Food Safety for crop inspectors
	Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	6	3	0	No funds allocated
		No. of brochures developed.	0	20,000	0	No funds allocated
	Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	6	M&E was done on development projects across the county
ASDSP (Agricultural Sector Development support programme).	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced.	Number of opportunities identified per Value Chain.	15	15	15	Achieved
		No. of service providers (Private and Public) trained on identified opportunities per VC by gender.	10	10	40	Over achieved
	Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	20	20	30	Surpassed
		No of value chain innovations implemented	20	20	35	More to done during programme implementation
		No of VCAs taking up innovations	3215	3215	4000	Surpassed
	Environmental resilience for increased productivity among prioritized value chains strengthened	Number of climate smart technologies promoted	20	20	2	Continuous
		No and type of CSA technologies in use	20	20	2	Progressive
		Number of VCAs using climate smart technologies by gender	3215	3215	5200	Surpassed
	Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	15	15	40	Surpassed
		No of VCAs with viable Business Plans	4607	4607	1200	More to be achieved during programme implementation.
		No of Business Plans implemented	4607	4607	20	
	More to be achieved during programme implementation.	No. of VCA groups aggregated	19	19	3	More to be achieved during programme implementation.
		No. of market linkage instruments signed and operational	15	15	4	
	Access to market information by VCAs improved	No. of market information providers supported	15	15	40	Surpassed
		No. and type of information provided.	15	15	2	More to be achieved during programme implementation.

		No of VCAs using market information by gender	4822	4822	50	
	Access to VC financial services by VCAs improved	Number VCAs accessing financial services	9644	9644	4840	More to be achieved during programme implementation.
	Initiatives for establishment of structures for consultation and coordination supported.	Initiatives for establishment of the structures e.g.CASSCOM, platform, VCO, CPS for consultation and coordination supported	6	6	6	Achieved
	Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	2	2	2	Dairy platform and CPS have the work plan
	Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	48	48	50	Stakeholders that have been brought on board include; Hand in hand, CUTS, Good people, Kentegra, PPCK,
	Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventorized.	6	6	6	Policies: Livestock bill 2019, potato bill, Rural & urban development policy, vet and public health Act, Nakuru county nutrition & food security bill, food safety bill, Fisheries mgt. & development Act, 2016. Plans: CIDP, ADP, AWPB, Dairy strategic plan, Strategies: ASDS, ASTGS. Regulations: Kenya Dairy board regulations, BMU regulations
	Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of semi/ Annual reports generated.	2	2	2	Semi-annual annual report was prepared in December 2021 while annual report was done in July 2022.
		No. of M&E plan documents in use.	1	1	1	There is a county M&E plan document in place
		No. of County based M&E plan supported.	1	1	1	County M & E plan was prepared during 2020-21 FY which forms the basis for reporting.
		Work plan and budget.	1	1	1	2022-23 AWPB was developed on 7-10/12/2021 at a workshop in Naivasha organized by NPS.
		No. of quarterly M & E field visits conducted.	4	4	4	M & E visits were conducted to assess the programme implementation status.

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

During the period under review the department achieved the following capital and non-capital projects:

Under Capital Projects, the Agriculture, Livestock and Fisheries procured and installed solar powered freezer at Ponda Mali fish mongers in Nakuru West, procured 14 pond liners, distributed 5M seedlings to 900 farmers, issued 79900 pyrethrum clones to 15 groups and one cooperative under ASDSP, purchased and stocked 164166 fingerlings, procured and distributed 803 dairy goats and 50 sheep, distributed 66,666 avocado seedlings and constructed 3 water pans

Under Capital Projects, the Agriculture, Livestock and Fisheries conducted 5 shows and exhibitions &1202 farm visits on fish production, conducted 4 research extension on pyrethrum caucus, trained 50 plant doctors, conducted surveillances on 29 crop pests and disease and trained 46 staff on SHEP (small holder horticultural empowerment program).

Table 2.2.1.1b: Performance of Capital Projects for 2021/2022 financial year- Agriculture, Livestock and Fisheries

Project name/ Location	Objective/Purpose	Output	Performance indicators	Annual target	Achievement	Planned cost (Ksh.)	Actual cost	Source of funds	Remarks
Establishment of fish hatchery at KWS Annex- Naivasha.	Increased fish production Reduced post-harvest losses.	Fish hatcheries established	No. of hatcheries set up	1	70% of work done	10,000,000	1,784,364	CGN	Project stalled due to water flooding which submerged the project site. Recommended to change site
Enhancement of extension services- County-wide		Extension Officers employed	No. of extension officers employed.	10	6	6000000	2,660,196	CGN	The budget allocation could only cater for 6 new staffs.
Procurement of multipara meter kit- County-wide.		multipara meter kits procured	No. of multipara meter kit procured	1	1	500000	1000000	CGN	Completed
Procurement of pond liners- County-wide.		Pond liners procured	No. of pond liners procured.	100	14 (4200sqm)	10000000	240,000	CGN	Ward fund for Mai Mahiu water harvest group supported the acquisition.
Procurement of fish fingerlings. County-wide		fish fingerlings procured	No. of fingerling procured.	100,000	164,166	1000000	1,974,000	CGN	Ward fund for Malewa west and county HQ procured fingerlings.
Procurement of jetty- Naivasha.	Regulate fishing activities at lake Naivasha	Jetties Procured	No. of jetties procured and installed.	1	0	20000000	0	CGN	Budget relocated during supplementary.
Procurement of fingerlings- County-wide	Increase fish productivity	Fish productivity increased	No. fingerlings procured and stocked.	200,000	164,166	2000000	1,974,000	CGN	Ward fund for Malewa west and county HQ procured fingerlings.

Project name/ Location	Objective/Purpose	Output	Performance indicators	Annual target	Achievement	Planned cost (Ksh.)	Actual cost	Source of funds	Remarks
Fencing of fish bulking and processing plant. Naivasha	Improved fish quality	fish bulking and processing plant fenced	Km of Fence erected.	2KM	0	3000000	0	CGN	Budget allocation was not sufficient.
Procurement of water quality measurement kits. County-wide.	Reduced post-harvest losses.	water quality measurement kits procured	No. of kits procured and distributed.	5	0	500,000	0	CGN	There was no budgetary allocation.
Development of fish market along Naivasha-Nairobi highway- Naivasha	Improved fish quality	fish markets developed	No. of market constructed.	1	1	2,000,000	-.	Co-funding between CGN and East Africa Grain Council	Project is heading to completion.
Promote sheep through procuring of the breeding stock Location: Gilgil	Improve the productivity of sheep through breed improvement	Sheep and goats productivity improved	No. of breeding stock procured and delivered	853	Dairy Goats-803 Wool Sheep-50	20,000,000	21,600,000	CGN	Breed improvement in sheep and goats is necessary to support improvement and productivity
Promoted fodder production by purchase of mechanization equipment (Tractor, Bailer and mower Location Countywide	Improve farm productivity	Farm productivity improved	No. of equipment purchased	5	0	15,000,000	0	CGN	The project was not done due limited funds
Construction and equipping of milk cooler Location: Naivasha, Gilgil ,Bahati, Njoro, Molo, Kuresoi South, Kuresoi North, Rongai, Subukia	Improve dairy marketing	Milk cooler constructed and equipped	No. of milk cooler constructed and equipped	9	7	108,000,000	67,700,000	CGN	Supported through development projects to promote productivity, food and nutritional security and incomes
Promotion of local poultry Location: countywide	Improve the productivity of poultry	Local poultry breeding and equipment	No. of breeding stock and equipment procured	275	0	27,500,000	0	CGN	Limited funds to support this project

Project name/ Location	Objective/Purpose	Output	Performance indicators	Annual target	Achievement	Planned cost (Ksh.)	Actual cost	Source of funds	Remarks
Livestock feed program Location: countywide	Improve livestock productivity	farmers trained on fodder conservation Technologies	No. of farmers trained on fodder conservation technologies	100farmer groups	127,564 chicks benefitting over 1000 farmer groups	100,000,000	-.	CGN	Limited funds to support this project
Construction and equipping of sub-County offices	Referral desks for effective delivery of services to clients	Offices constructed	No of offices constructed	2 office blocks	0	20,000,000	0	CGN	Insufficient funds
Purchase of vehicles and motorbikes	Enhance officers mobility for effective service delivery	Vehicles purchased Motorbikes purchased	No of vehicles purchased No of motorbikes purchased	3 vehicles 4 motorbikes	0	13,800,000.	0	CGN	Supported through development projects
Construction of poultry slaughter house- Nakuru East Sub County	Enhance hygienic slaughter and trade	Poultry house constructed	No of poultry slaughter houses constructed	2	0	20,000,000	0	CGN	Insufficient funds
Sweet potato revitalization	Revival of key crops	Potato vines purchased and distributed	Number of Sweet Potato vines purchased and distributed	300,000	0	10,000,000	0	CGN	No funds allocated
Macadamia revitalization		macadamia seedlings Distributed	Number of farmers supported with macadamia seedlings	2,500	0	10,000,000	0	CGN	No funds allocation
Avocado revitalization		Avocado Trees seedlings distributed	Number of farmers supported with avocado seedling	1	3920	45,000,000	11,062,000		66666 seedlings distributed
Pyrethrum revitalization			Number of farmers supported with pyrethrum seedlings	600	900	45,000,000	4,000,000		5M seedlings distributed to 900 farmers by CGN, 79900 pyrethrum clones issued to 15 groups and one cooperative under ASDSP

Project name/ Location	Objective/Purpose	Output	Performance indicators	Annual target	Achievement	Planned cost (Ksh.)	Actual cost	Source of funds	Remarks
Grapes piloting in Gilgil, Rongai and Njoro sub Counties			Number of demos	15	0	5,000,000	0	CGN	No funds allocated
Inputs Support to Vulnerable groups	Enhanced livelihood for vulnerable groups	Packets of biofertilizers distributed	Number of vulnerable farmers supported with seeds and fertilizers	3000	17650	10,000,000	46,000,000	CGN	70,589 packets of Biofertilizer procured for distribution Certified potato seeds distributed to farmers in Mau Narok 9130 farmers and 4 groups). 235 farmers benefited from one million kitchen garden vegetable seeds
	Increased adoption of climate change mitigation/adaptation strategies	Water pans constructed	Number of water pans constructed	11	3	1,100,00	18,000,000	NARIG-P	One water pan constructed under NARIGP in Wanyororo costing 16.25M and 2 water pans excavated in Soin ward by CGN
		Greenhouses installed	Number of greenhouses installed	3	0	5000,000	0	CGN	Procurement process initiated for a greenhouse in Amalo ward
		Soil testing kits procured	Number of soil testing kits procured	1	2	1,000,000	700000	NARIG-P	2 soil scan machines procured for two groups under NARIGP
Construction of fresh produce sheds in Keringet and MauNarok	Reduced post-harvest losses and enhanced food safety food safety	Two sheds	Number of fresh produce sheds constructed	11	0	3,000,000			Procurement process initiated
Construction of fresh produce sheds in Keringet and Mauche		Two cold stores	Number of fresh produce cold stores constructed	1	2	8,000,000	10,600,000	CGN	Two cold stores
Number of motorized sprayer per sub-County procured	Improved monitoring and rapid response to contain pest and disease outbreak	200 installed traps	Number of pheromone traps for FAW placed with the Community based pest forecasters and monitors	200	10	200,000	-	Plant protection Directorate	Drosophila Suzuki traps in strawberries

Project name/ Location	Objective/Purpose	Output	Performance indicators	Annual target	Achievement	Planned cost (Ksh.)	Actual cost	Source of funds	Remarks
		800 serviced traps	Number of lures for FAW Pheromone traps replaced and installed.	800	0	400,000	0	-	No funds allocated
		150 sets of PPEs	Number of PPE sets procured for each ward and subcounty	150	40	500,000	-	MOALF	From National Government as response to AAW Outbreak
	Reduced post harves losses and enhanced food safety	12 motorized sprayers		12	2	960,000	-	-	From National Government as response to AAW Outbreak
		110 Knapsack sprayers	Number of knapsack sprayers per ward	110	52	500,000	-	MOALF	From National Government as response to AAW Outbreak
	Improved monitoring and rapid response to contain pest and disease outbreak	10 ULV sprayers	Number of ULV procured	10	0	500,000	0		No funds allocated
		110 Hand lenses	Number of hand lenses procured	110	0	25,000	0		No funds allocated
	Reduced post harves losses and enhanced food safety	2000 litres of pesticides	litres of assorted pesticides purchased	2000	3000	5,000,000	-		County Government and National Government as response to AAW outbreak
	Improved monitoring and rapid response to contain pest and disease outbreak	55 rain gauges installed	Number of Rain gauges procured and installed	55	0	1,000,000	0		No funds allocated
Soil and water conservation project- Excavation of cut off drain/ water pans/ Farm ponds	Improved environmental conservation	Excavated cut off drain Water pans/ Farm ponds	Number of Soil Conservation structures constructed	3	3	1,1000,000	0	NARIGP and CGN	One dam in Wanyororo by NARIGP and two water pans in Soin ward

Project name/ Location	Objective/Purpose	Output	Performance indicators	Annual target	Achievement	Planned cost (Ksh.)	Actual cost	Source of funds	Remarks
Purchase tractors/implements	Increased revenues from County AMS	2 tractors and implements/accessories	Number of tractors acquired	5	0	0	0		No funds allocated
ASDSP (Agricultural Sector Development support programme).	Distribution of 80,000 pyrethrum tissue culture seedlings.	Increase acreage under pyrethrum hence increased incomes.	Number of pyrethrum TC materials distributed.	8000	8000	5,600,000	5,600,000	CGN, GoK, SIDA	80,000 Pyrethrum Tc materials distributed across the county.
	Procurement and distribution of milk dispensing ATM.	Improved nutrition	Number of dispensing machines procured.	7.	7.	1,750,000	1,749,300	CGN,	7 milk ATM machines procured and distributed.
	Establishment of raised fish ponds.	Increased food security.	Number of raised kitchen ponds established.	9	9	272,400	272,400	CGN,	9 chicken ponds were established in 9 sub-counties.
	Establishment of a fish cage.	Improved nutrition, food security and employment creation.	Number of fish cage set up.	1.	1	299,400	299,400	GoK, SIDA	Fish cage was set up in Kenyatta dam.
	Procurement of outboard machine for Kenyatta dam in Kuresoi North and Restocking of Kenyatta dam in Kuresoi North and Lake Solai In Rongai.	Improved nutrition, food security and employment creation.	No. of outboard engines and fingerlings procured and delivered.	One outboard and 26,666 tilapia fingerlings procured.	1 outboard and 26,666 tilapia fingerlings	900,000	877,090	CGN,	One outboard engine procured and delivered to Kenyatta dam and L. Solai & Kenyatta dam restocked with 26,666 tilapia mixed sex fingerlings.
	Installation of solar powered freezer.	Improved value addition.	No. of solar powered freezer procured and installed.	1	1	800,000	784,000	GoK, SIDA	Solar powered freezer procured and installed at Ponda Mali fish mongers in Nakuru West.

Table 2.2.1.1c: Performance of Non-Capital Projects for previous ADP (2021/2022)- Agriculture, Livestock and Fisheries

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
Increased fish production- County-wide	To Increase fish production	show/exhibitions/workshops Attended	No. of show/exhibitions/workshops participated	4	5	5,000,000	-	CGN	World milk day, Bee day, World fisheries day and Nakuru ASK show
		Field day and stakeholder meetings held	No. of field day and stakeholder's fora held in Sub Counties	9	10		-	CGN	BMU stakeholders' consultative forums
		Farm visits made	No. of farm visits	1404	1202		-	CGN	Extensions in sub counties were enhanced by the new officers were supportedby ASDSP and county directorate of fisheries however with challenges on logistics support
Increased extension service delivery- County-wide.		Extension services offered	No. of extension services offered.	2	6	8,5000,000	-	CGN	Additional work force
		Farm tours conducted	No. of farmers tours conducted.	1	2	1,000,000	-	CGN	County farmers platform visited Nyahururu supported by ASDSP
Regulate fishing activities at lake Naivasha		MCS conducted	No. of MCS conducted	156	156	4,380,000	-	CGN	Getting support from KCG, KWS, BMU and other security agencies with challenges on budgetary allocation
		Capacity building workshops held	No. of BMU committee capacity building workshops	8	11	2,000,000	-	CGN	Licensing guidelines sensitization.
		Exchange tours conducted	No. of exchange tours carried out.	1	0	1,500,000	-	CGN	Low budget allocation
Improved fish quality.		Fish landing sites, markets, fish processors and fish feed manufacturers inspected	Number of fish landing sites, markets, processors and fish feed manufacturers inspected	104	108	1,900,000	-	CGN	Achieved during extension and market visits
	To sensitize traders	Fish traders trained	No. of fish traders training on hygienic fish handling	20	87		-	CGN	Supported by ASDSP
Monitoring and Evaluation -County wide		M&E conducted	No. of M & E carried out.	4	4	1,000,000	-	CGN	Achieved

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
Promotion of rabbits and related products Location- Countywide	Improve rabbit productivity	Trainings conducted	No. of training conducted	100	20	8,500,000	1,000,000	CGN	No funding to support the program, however, the directorate has continued to capacity building the farmer groups
Promotion of Honey value chain Location: Countywide	Improve honey value chain productivity	Honey value chain improved	No. of farmers groups trained, & equipped with bee hives honey extractor harvesting kits and other accessories	3000	1000 farmers trained. Trainings are on going	10,000,000	5,000,000	CGN	Supported by both the Development Projects and NARIGP project
Dairy and milk value addition Location: Countywide	Improve milk marketing	Dairy value chain improved	No. of capacity building- on husband dry practices, clean milk, No of Farmer tour-		1500 farmers 10 capacity building areas 1 farmer tour	51,000,000	500,000	CGN	Supported by both the directorate, ASDSP, NARIGP project and other partners in the value chain
Promotion of sheep and goats Location: Countywide	Improve sheep and goat productivity	Sheep and goat productivity improved	No. of training conducted	50	10	15,000,000	200,000	CGN	Limited funds to support this project
Disease control All sub counties	Healthy animals free from diseases and increased productivity	Vaccination carried out	No of programmes -Percentage coverage for vaccinations of various – diseases	44	44	33,400,000	40,0000	CGN	Achieved
	Enhance stakeholders ownership	Committees developed	No of committees formed	11	11		-	CGN	Achieved
	For disease control and enhance trade	Permits issued	No of permits issued	500	500		-	CGN	Achieved
Vector and pest control All sub counties	Reduce diseases burden as result of vectors and pests	Farmers trained on vector and pest control	No of farmers trained	1,500 farmers	1,500	5,071,000	-	CGN	Achieved through extension services
	To ensure correct acaricide is used	supervisions visits done	No of supervisions visits done	44 visits	44	0	-	CGN	Achieved
Disease Surveillance All sub counties	For early detection and reporting of	Disease surveillance visits made	No of disease surveillance visits made	44 visits	44	8,000,000	-	CGN	Achieved

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
	diseases for proper planning and action								
Hides and skins improvement All sub counties	Value addition of hides and skins for trade	Licensing and pre licensing programmes developed	No of licensing and pre licensing programmes	22	22	8,000,000	-	CGN	Achieved
Veterinary public health All sub counties	Ensure hygienic slaughter and trade	inspection visits done	No of inspection visits done	8	10	22,308,000	-	CGN	Achieved
		licensed and pre licensing programmes developed	No of licensed and pre licensed programmes	22	22		-	CGN	Achieved
		slaughter houses/slabs constructed/renovated	No of slaughter houses/slabs constructed/renovated	2	2		-	CGN	Achieved
		Meat hygiene supervision visits done	No of Meat hygiene supervision visits done	55	60		-	CGN	Achieved
		Meat value chain actors training held	No of trainings of meat value chain actors	22	22		-	CGN	Achieved
		Meat market surveillance visits done	No of meat market surveillance visits done	66	66		-	CGN	Achieved
		protective gear purchased	No of protective gear purchased	102	120		-	CGN	Achieved
		bullets procured	No of bullets procured	4000	4000		-	CGN	Achieved
		brooms procured	No of brooms procured	10	20		-	CGN	Achieved
		Wheelbarrows procured	No Wheelbarrows procured	6	5		-	CGN	Funds allocated for 5
		ink purchased	Litres of ink purchased	80	400		-	CGN	Achieved
Food safety and livestock development in milk and meat All sub Counties		Sampled collected and tested	No of samples collected	11	30	2,000,000	-	CGN	Achieved
		trainings held	No of trainings held	11	11		-	CGN	Achieved
		value chain actors trained	No of value chain actors trained	100	120		-	CGN	Achieved
Livestock productivity and improvement All Sub Counties		AI and semen distributors licensed	No of AI and semen distributors licensed	90	93	6,530.000	-	CGN	Achieved
		AI taken through refresher courses	No of AI taken through refresher courses	35	35		-	CGN	Supported by ASDSP

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
Veterinary Inspectorate services All Sub Counties		drug outlets and veterinary auctioneers inspected/supervised	No of drug outlets and veterinary auctioneers inspected/supervised	100	120	1,232,000	-	CGN	Achieved
Veterinary Extension Services All Sub Counties		Field Days, Seminars, Demonstrations, Agricultural shows, and Chiefs Barazas held	Carry out: Field Days	12 12	12	5,200,000	-	CGN	Achieved
Provision Of Agricultural Extension Services (Countywide)	Training on use of Environmentally Friendly technologies	Farmers Trained	Number Of Farmers Trained	80,000	105,000	24,000,000	-	CGN	Achieved during various forums
	Provision Of Agricultural Extension Services	Field days held	Number Of Field days	11	8		-	CGN	Field day in Subukia in collaboration with Hand in Hand/ASDSP, and in Elburgon Molo in collaboration with AGMARK, Launch of Igrowers Climate smart Project by AUAid
	Provision Of Agricultural Extension Services	Exhibitions held	Number Of Exhibitions	3	7		-	CGN	During Devolution Conference, Launch of Pyrethrum Solar drier by Good People International, hybridized clean and sustainable energy and RVIST Expo, Launch of a million Kitchen Garden initiative, World Bee Day, Milk Day
	Provision Of Agricultural Extension Services	ASK shows attended	Number Of ASK Shows participated in	1	1		-	CGN	Nakuru ASK show
Farmer-research linkages	Provision Of Agricultural Extension Services	research, extension and farmers forums meetings held	Number of research, extension and farmers forums meetings held	2	4		-	CGN	Pyrethrum caucus meetings and Food safety knowledge survey results presentation
Youth participation in crop farming	Provision Of Agricultural Extension Services	trainings for youth in Agriculture held	Number of trainings for youth in Agriculture held	11	25	2,000,000	-	CGN	Achieved Indigenous vegetables, youth training in ICT, urban farming technologies, one million kitchen gardening under SIVAP

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
Inputs Support to Vulnerable groups	Provision Of Agricultural Extension Services	vulnerable farmers supported with seeds and fertilizers	Number of vulnerable farmers supported with seeds and fertilizers	3000	9815	5,000,000	-	CGN	Certified potato seeds distributed to farmers in Mau Narok 9130 farmers and 4 groups). 235 farmers benefited from one million kitchen garden vegetable seeds.
	Provision Of Agricultural Extension Services	urban farmers trained	Number of urban farmers trained	200	161		-	CGN	Indigenous vegetables, Digital Marketing, Urban farming technologies
Greenhouse support project	Crop development	green-houses constructed	Number of green-houses constructed	3	0	3,000,000	0	CGN	Procurement initiated
Enhanced pest and disease management for reduced losses	pest and disease management	Plant clinics operationalized	Number of operational Plant clinics	10	0	928,000	0	CGN	Existing clinics continuing
		Plant Doctors trained	Number of Plant Doctors trained	20	50	-	-	CGN	Existing doctors running clinics. 50 plant doctors taken through refresher course
		spray service providers trained	Number of spray service providers trained	44	50	480,000	-	CGN	PCPB AAK existing service providers scouting for pests
		Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	5	29	640,000	-	CGN	Surveillance of AAW
		Early warning systems for pest developed	Number of community-based pest forecasters and monitors offering early warning services	180	62	908,800	-	CGN	No new training due to inadequate funding
		Nakuru Plant health Early warning and Rapid response Team meetings held	Number of The Nakuru Plant Health Early warning and Rapid response Team meeting	5	3	120,000	-	CGN	On false codling moth, drosophila, African army worm surveillance
Reduction of post-harvest losses and enhanced food safety	Food safety and reduction of post-harvest losses	Farmers trained	Number of farmer trainings	11	18	1,10000	-	CGN	Under KCEP, on nutrition and utilization.
		Staff trained	No. of Staff trained	1	11	416,000	-	CGN	achievd

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
County wide		Chief barazas held	Number of barazas,	110	86	1,650,000	-	CGN	Crop Insurance, Postharvest management and preparedness, AAW surveillance and morphology
		Samples done	Number of samples	3000	352	1,32,000	-	CGN	Supported by ASDSP and OCP
		Demo sites established	Number of demo sites	8	48	177,000	-	CGN	On Aflasafe
		Road shows developed	Number of roadshows			1,100,000	-	CGN	
		food safety stakeholder meetings held	Number of food safety stakeholder meetings	12	1	600,000	-	CGN	Food Safety regulations
		field surveillance and grain store visits conducted	Number of field surveillance and grain store visits	660	511	990,000	-	CGN	Continuous
		Aflal safe demos done	Number of Demos	4	48	180,000	-	CGN	Aflasafe
		Awareness creation barazas on post-harvest technologies Held	Number of awareness creation barazas on post-harvest technologies	240	156	180,000	-	CGN	Under KCEP, Use of pyrethrum solar dries , control of African Army Worm
Improved livelihood of small holder horticultural farmers	Horticulture improvement	Horticulture farmers trained	Number of horticultural farmer groups and in field farmers trained	5	20	11,964,870	-	CGN	5 in Gilgil and 5 in Nakuru West
		Training on SHEP done	Number of staff trained on SHEP approach	15	46	1,000,000	-	CGN	Implementing officers (CDA, CSMS, SCAOs, SCSMS, WAOs & FEOs) trained on gender mainstreaming, Farm family budgeting and group empowerment
		Baseline survey report co,pleted	Baseline survey report	36	10	2,327,400	-	CGN	All implementing groups
		Training held	Number of trainings	36	15	9,396,000	-	CGN	Undertaken by Sub County Officers for groups that selected crops and are already growing them
		APR developed	Annual progress report on SHEP Project	1	1		-	CGN	Achieved
Increased agricultural productivity and	Increased productivity in	Micro projects implemented	Rate of micro-projects implemented (%)	100	80	288,000,000	208,652,828	CGN	Delayed disbursement of funds from the National Government

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
profitability of targeted rural communities	targeted wards and rural communities.	CIGs and VMGs enrolled in POs	Number of CIGs and VMGs that are members of federating to POs	500	419	3,000,000	2,800,000	CGN	Delayed disbursement of funds from the National Government-it affected mobilzation funds
		PPPs established	Number of Public-Private Partnerships (PPPs) established by POs	4	6	200,000	200,000	CGN	Achieved more because of many collaborators/stakeholders who came on boards
		county-level project investments made	Number of county-level project investments made	4	3	100,000,000	85,000,000	CGN	Some of the proposals were not approved at National level because of land take issues
		community micro-projects included in ADP	%of community micro-projects captured in the Annual Development Plans	4	4	100,000,000	100,000,000	CGN	All the proposed projects were captured in the ADP
Adoption of climate change mitigation/adaptation strategies	Climate change mitigation	farmers trained	Number of farmers trained	300	400	2,000,000	-	CGN	Vegetable production in Kitchen gardens and preservation using solar driers under SIVAP
		staff trained	Number of staff trained	30	6	-	-	CGN	Food safety for crop inspectors
		soil samples analysed	Number of soil samples analysed	3000	352		-	CGN	Supported under ASDSP and OCP
Improved environmental conservation	environmental conservation	farms laid	Number of farms laid	1200	800	14,000,000	-	CGN	Continuous
		check dams constructed	Number of check dams constructed	50	30		-	CGN	Retention ditches
Increased revenues from County AMS	Collection of revenue	Revenue from AMS Generated	Amount of revenue collected from AMS	750000			-	CGN	
Increased farm incomes and enterprise development	Value addition and increased income	horticultural marketing trainings and demonstrations done	Number of cereal and horticultural marketing trainings and demonstrations done	11	15		-	CGN	Under KCEP and SHEP Other trainings organized by Ware House Receipt Systems Council for cereal farmers
		trainings on value addition held	Number of trainings on value addition	11	11		-	CGN	Kitchen gardens, 2 for tomato and Avocado farmers in collaboration with HCD
		demonstrations on utilization of crops done	Number of demonstrations on utilization of crops	11	11		-	CGN	Kitchen gardens, 2 for tomato and Avocado farmers in collaboration with HCD

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
		farm business plans developed	Number of farm business plans developed	300	123		-	CGN	Supported by ASDSP for Pyrethrum farmers and SHEP For vegetable farmers
To motivate farmers in the county	Farmer motivation	Awarding done	Number of awards in the agreed-on categories	0	0	700,000	0	CGN	No funds allocated
Improved nutritional status of households	Improve knowledge on agri nutrition	Workshops conducted.	No. of workshops conducted.	11	11	2,000,000	-	CGN	On ICT integration in marketing, Food Safety for crop inspectors
		food utilization demonstration conducted	No. of food utilization demonstration conducted	11	11		-	CGN	Kitchen gardens, 2 for tomato and Avocado farmers in collaboration with HCD
		trainings conducted.	No. of trainings conducted.	3	0		0	CGN	No funds allocated
		Brochures developed.	No. of brochures developed.	20000	0		0	CGN	No funds allocated
Formulation And Implementation Of Agricultural Policies, Legislations And Regulations(County wide)	Policy formulation and trainings	Policies developed	Number Of Bills submitted to CA	2	5	2,000,000	-	CGN	Strategies developed at various stages. Food Safety policy to be launched
Promotion Of Agricultural Technology Delivery	Urban trainings	Urban Farmers Trained	Number Of Urban Farmers Trained	200	161	3,000,000	-	CGN	Indigenous vegetables, Digital Marketing, Urban farming technologies
ASDSP (Agricultural Sector Development support programme).	Improved value chain	Sps and vco meetings helf	No. of meetings held	1	1	12,392,537	12,392,537	CGN, GoK, SIDA	Achieved
	Sensitization of value chain stakeholders	workshop to sensitize the frontline SPs on GSI and engendering SIVCAP & concepts.	No. of workshop held	1	1			CGN, GoK, SIDA	Achieved

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
		Pyrethrum product exhibition and bio-fertilizer launched	No. of exhibitions	1	1			CGN, GoK, SIDA	Done
		pyrethrum VC field day and documentation of best practices carried out	No. of field days conducted.	1	1				Done
		eat more fish campaign during world milk day done	No. of eat more fish campaign done.	1	1				Done
		Implement extended concept for increased productivity for all PVC.	No. of extended concepts implemented.	3	3				Done
		world milk day celebrations/ exhibition held	No. of field days conducted.	1	1				Done
	Environmental resilience for increased productivity among prioritized value chains strengthens.	Support partners forums to promote renewable energy technologies among the VCAs (3 days).	No. of forums supported.	1	1			CGN, GoK, SIDA	Done
	Entrepreneurial skills for VCAs including service providers enhanced.	rapid assessment of entrepreneur emerging needs of VCOs/VCAs carried out	No. of assessment carried out.	1	1				Done
	Improve Market access linkage for priority VCAs	value chain database updated	No. of value chain database updated.	3	3				Done
		SPs and marketers on available market opportunities and support market information access supported	No.of meetings conducted.	1	1				Done

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
		stakeholders and partners meeting to seek support for a comprehensive PVCs rapid market research convened	Meetings held.	1	1			CGN, GoK, SIDA	Done
	Access to VC financial services by VCAs improved.	meeting on financial management solutions for VCOs/cooperative leadership membership held	No. of meetings held.	1	1			CGN, GoK, SIDA	Done
	Initiatives for establishment of structures for consultation and coordination supported.	review and gap analysis of the structures by the CPS -CPSC, VCF, VCP, VCCG, CSOs undertaken	Reviews and gap analysis done.	1	1			CGN, GoK, SIDA	Done
	Capacities of established structures for consultation and coordination enhanced	quarterly CASSCOM meetings held	No. of meetings held.	4	4			CGN, GoK, SIDA	Done
		CASSCOM strategic plan prepared	Prepared CASSCOM strategic plan.	1	1				Done
		Quarterly VCCG meetings facilitated	No. of meetings held.	4	4				Done
		monthly CPS planning meetings Convened	Number of meetings held	12	12				Meetings held monthly.
		biannual CPS networking exchange visit participation	No. of networking exchange visit done.	2	1				The other networking exchange visit to be conducted during 20222-23 FY.
	Participation of stakeholders in consultation and coordination structures enhanced.	Forums supported	No. of forums supported.	1	2			CGN, GoK, SIDA	Achieved

Project name LOcation	Objective/Purpose	Output	Performance indicators	Annual target	Achievements	Planned cost	Actual Cost	Source of funds	Remarks
	Sector policies, strategies, regulations and plans prepared and launched.	Staff trained.	No. of staff trained.	3	3			CGN, GoK, SIDA	Achieved
	Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieve results	semi and annual reports generated	No. of semi/ Annual reports generated**.**	2	2			CGN, GoK, SIDA	Semi-annual report was prepared in Dec. 2021 while annual on July 2022.
		M & E plan Developed	No. of M&E plan documents in use.	1	1				There is a county M&E plan document in place.
		TWG meetings held	No. TWG meetings held.	1	1				The TWG meetings were held
		AWPB prepared	No. of AWPB prepared.	1	1				2022-23 AWPB was developed workshop in Naivasha organized by NPS.
		M&E field visits conducted	No. of quarterly M & E field visits conducted.	4	4				Achieved

Payments of Grants, Benefits and Subsidies
Table 2.2.1.1d: Payments of Grants, Benefits and Subsidies - Agriculture, Livestock and Fisheries

Type of payment (e.g., Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NARIG-P	270,364,472	218,426,849	934 micro projects in 5 sub counties. (20 wards)	
ASDSP	27,237,145	27,203,501	134 value chain organizations comprising of11934 value chain actors	

Challenges experienced during implementation of the ADP 2021/2022
   i.   Inadequate financing to undertake prioritized activities and projects leading to non-implementation of prioritized projects in the ADP
  ii.   Detection of pesticide residues which reduces in marketability of produce and health standards
 iii.   Harvesting of immature produce e.g., avocado which reduces the quality of the products.
  iv.   Shortage of vaccines by suppliers (KEVEVAPI) which leads to low vaccination coverage
   v.   Up serge outbreaks of livestock diseases like Rabies, foot and mouth and anthrax and crop diseases like Head smut in maize have continued to impact on the food productions and food security gains.
  vi.   Poor infrastructure for rural access roads has remained a challenge in the sense that farmers are unable to transport their agricultural outputs to the market more so during heavy rains and much of the output wither thereby threatening food security.
 vii.   Inadequate staff due to an aging workforce and high attrition level with majority of staff in the age bracket of 50 years and above has had a high impact in service delivery
viii.   High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity
  ix.   Weak marketing linkages and low uptake for value addition initiatives.
   x.   Conflict arising between communities in accessing fishing resources.

1.6 Lessons learnt
   i.   Timely release of funds by treasury and timely preparation of BQs by infrastructure leads to timely implementation of projects
  ii.   The coast guard services have been effective in reducing incidences of fish poaching and there is need to allocate funds to support the programme.
 iii.   An efficient human resource is requisite for effective and efficient service delivery.
  iv.   The county government should therefore liaise with the national government to ensure funds are released without delay, to enable the department achieve its targeted objectives on time.

Recommendations
   i.   The department should strengthen its resource envelope by seeking alternative funding from donors, Public Private Partnerships (PPPs) and Collaboration with other state and non-state actors for successful implementation of its capital programmes/projects.

ii.   There is need for the department to implement projects captured in the ADP to ensure the ward development projects implemented are in line with the ADP projected priorities.

iii. The department of Infrastructure should hasten development of BQs to reduce the time lags associated with project implementation.

iv.   The Livestock directorate should partner with other vaccine producers to ensure timely and sufficient availability of vaccines for all farmers in the county.

v.   The department through sub-county extension services should offer training on various animal and crop diseased including management to reduce severity and incidence.

vi.   The department of PSTD and CPSB should jointly address the human resource constraints such as inadequate staff, attrition, and succession management planning to ensure that the county staff is productive and efficient.

vii. There is need for Agriculture directorate to set funds aside so as to train farmers more on crop quality and export processes.

viii. The coast guard in collaboration with the directorate of fisheries should initiate conflict resolution processes with fishing communities to ensure sustainable and beneficial use for all.

ix.   The department should establish market links for farmers to ensure that there is ready market for produce and in so doing see a reduction in post-harvest loses reported by farmers.

x.   There is need for the department to ensure completion of ongoing projects before initiating new ones.

2.2.1.2 Lands, Housing and Physical Planning

The department of Lands, Housing and Physical Planning plays a key role in the socio-economic development of Nakuru County. It is a subsector in the Agriculture, Rural and Urban Development Sector and is organized into two directorates namely the Directorate of Housing and the Directorate of Land and physical planning.

The mandate of this subsector is to implement land policy, undertake physical planning, land surveys & mapping and provide affordable and accessible housing to Nakuru County residents. These functions are anchored in the various legislations such as the Constitution of Kenya 2010, Physical and Land use Planning Act 2019, County Government Act 2012, The National Land Policy (Sessional paper No 3 of 2009), Urban Areas and Cities Act 2015, The National and County Spatial Plans among others. In addition to this the Department has presented the County Land Management Bill and the Housing bill for enactment by the County Assembly.

The strategic objectives of the subsector are;

   i.   To support services from various departments, organizational bodies and general public.
   ii. To provide spatial framework to guide land use, planning and development.
   iii. To facilitate access to decent and affordable housing.

Subsector Achievements in the ADP Year 2021/22

In the ADP year 2021/22, the subsector prioritized employee capacity development through training and this was implemented under the Administration, Planning and Support services programme. The Land Use planning and Survey programme focused on urban planning and development with county spatial planning, elevation of towns to municipal status and planning of Naivasha special economic zone being among the key deliverables. The Development and Management of Housing Programme prioritized the adoption of affordable housing programme, construction of new housing stock and the maintenance of county estates.

Planned versus allocated budget

The subsector was allocated a total of Ksh 1,298,611,907 for the ADP year 2021/22 against a planned budget of Ksh. 1,474,925,332. The total expenditure for the period was Ksh 490,171,086 representing a budget execution rate of 39.2%.

Key Achievements

Under Administration, Planning, Management and Support Services, the subsector sponsored twelve, in June 2022 enhanced awarding of municipal charters for Gilgil and Molo Towns following the adoption of elevation reports by Nakuru County Assembly. Further, the report on elevation of Nakuru Municipality to City Status was adopted by the Senate of Kenya and City Status was eventually granted in December 2021.The subsector received and deployed 25 interns and 34 attachees.

Under Land Use Planning and Survey, the subsector managed to prepare 29 urban plans for various urban centres within Nakuru County for guiding infrastructure and service investments. The County spatial plan was approved by the County Assembly. Preparation of the Valuation roll and Land Information Management System (LIMS) remained at 90% and

80% respectively. In collaboration with the National Government, the subsector issued approximately 80,000 title deeds to members of the public. Alternative dispute resolution mechanism is underway in Likia, Ndeffo and Ngati in Njoro Sub County to address land disputes.Approximately 2500 development applications were received and considered for approval. Further, the subsector completed 25 land purchase projects necessary to pave way for the implementation of various county projects.

Under Development and Management of Housing 356 housing units were rehabilitated in the county estates namely Kaloleni A, Flamingo, Ojuka and Baharini I & II.Additionally, contracts for construction of 4 (four) Alternative Building Materials Technology (ABMT) centres were awarded.Over 100 artisans were trained on interlocking stabilized soil blocks building technology. Further, the Naivasha Affordable housing project feasibility study was completed and a procurement process to identify a strategic investor was initiated. This process became unsuccessful and the feasibility study is now under review.

Integration of Crosscutting Issues

In ADP Year 2021/22 the subsector stepped up preparations for the official rollout of the Kenya Informal settlement Improvement Program (KISIP) II whose objective is to enhance tenure security, invest in infrastructure and service delivery as well as plan for urban growth in Nakuru County informal settlements. A single fiduciary management unit was trained in February 2022 in readiness for project implementation. The project upon completion will ensure access to safe, affordable & adequate housing, basic services and general upgrade of the targeted informal settlements in line with the United Nations Sustainable Development Goal (SDG) number 11 that seeks to make cities and human settlements inclusive, safe, resilient and sustainable.

The subsector also finalized the purchase of two fire engines for the County Fire station greatly boosting Nakuru County's disaster risk preparedness.

In addition, the subsector achieved approval of the county spatial plan by the county assembly which now ushers the implementation phase of the plan. Upon implementation the spatial plan will boost environmental conservation efforts such as conservation of ecologically fragile land and forests which mitigates adverse effects of climate change.

Table 2.2.1.2a: Summary of Sub-sector Programmes Achievements on Previous ADP (2021/2022)-Lands, Housing and Physical Planning

Program 1: Administration, Planning, Management and Support Services

Objective: To offer support services to ensure seamless operation of the sub-sector

Outcome: Effective planning, management and execution of service to all department

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline as at the end of 2020/21	Planned Targets	Achieved Targets	Remarks
Administration and financial service	Effective planning, management and delivery of services	Number of sub-counties implementing subsector service charter	0	11	1	Service charter developed and in use at the subsector HQ offices
		Number of offices constructed	2	2	0	No budgetary allocation
		Number of municipal charters issued	2	2	2	Municipal charters for Gilgil and Molo towns issued
		No of functional town boards established	2	2	0	No town boards established
		No of staff trained	30	30	12	Twelve employees trained using available budget

Programme 2. Land Use Planning and Survey

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

Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline as at the end of 2020/21	Planned Targets	Achieved Targets	Remarks
2.1 Nakuru County Land Use Plan	Improved county spatial development planning	Percentage implementation of spatial plan	0	20	10	Spatial plan approved by County assembly.
2.2 Land Information Management	Land Information Management System	Functional Land Information system	50	60	80	Legal disputes have delayed progress
		% of Revenue Growth	-	-	-	
2.3 Survey and Mapping of Nakuru County	Topo-cadastral maps County, Sub-county and property boundary maps	Number of topo-maps completed	1500	1650	0	Budgetary constraints
		Number of RIMs, PIDs amended	1500	1650	0	Mandate rests with the National Government
		Number of parcels surveyed	1000	1100	710	Survey of various centres ongoing
		Number of cadastral/deed plans prepared and approved	10	11	4	Survey of various centres ongoing
		Number of urban centres surveyed and mapped	5	5	4	Four urban centres fully surveyed
2.4 Urban Planning and Development	Preparation of ISUDP for two urban centres Bahati and Mai Mahiu	Number Of Integrated Strategic Urban Development Plans Approved	2	2	0	Budgetary constraints

	Local development plans for Bahati, Rongai Junction, Kabatini, Longonot.	Number Of Local Development Plans Approved	4	4	29	Local development plans for 29 centres developed and approved
SP 2.5 Surveying of Trading Centres	Surveyed and mapped Trading Centres	Number of trading centres surveyed	17	20	4	Four trading centres surveyed
		Number of trading centres mapped	17	20	4	Four trading centres mapped
	Titled/ Lease produced	No of Title/Lease produced	5	10	-	Nil titles produced. Mandate rests with the National Government
SP.2.6 Surveying of County Housing Estates and facilitation of lease processing	Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	5	0	Budgetary constraints
	Lease Certificates acquired	Number of lease certificates acquired	5	5	0	Awaiting completion of survey of urban centres
SP 2.7 Establishment of a survey Centre and Mapping Centres	Cadastral map procured	Number of cadastral maps procured	5	5	4	Survey of various centres ongoing
	Equipment procured	Number of Equipment procured	2	5	0	Budgetary constraint
	Staff trained	Numnber of staff Trained	5	5	0	Budgetary constraints

Programme 3.0 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	Baseline as at the end of 2020/21	Planned Targets	Achieved Targets	Remarks
Maintenance of county estates	800 housing units rehabilitated	Number of Rehabilitated estates	300	350	356	Target achieved
	10 estates fenced	Number of Fenced estates,	2	2	2	Target achieved
	10 estates connected to trunk sewer	Number of Toilet blocks constructed	2	2	0	Budgetary constraints
	10 improved toilet blocks	Number of sewer connections	2	2	0	Budgetary constraints
SP3.2 Housing Technology Establishment of five Constituency Building Technology centres	15 ABT centres established	Number of ABMT centres established	3	3	0	Slow procurement process. Contracts awarded for construction of 4 ABMT centers
	12 interlocking block machines acquired	Number of Interlocking block	3	3	0	Slow procurement processes
	12 Manual block machines (Makiga)	Number of Makiga machine	3	3	0	Slow procurement processes
	12 Building blocks vibrating machines	Number of Vibrating machines	3	3	0	Slow procurement processes
Development of affordable housing and housing infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	3	3	0	Budgetary constraints
	Access roads done,	Number of km of road done	3	3	0	
	Feasibility study on urban renewal of estates	Feasibility Study Report	1	0	1	Target achieved

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)- Lands, Housing and Physical Planning

During the ADP year 2021/2022, the subsector had planned to implement projects worth Ksh 509,000,000. The subsector managed to rehabilitate 356 housing units, award contracts for the construction of four ABMT Centres, conduct a feasibility study on affordable housing programme in Naivasha, receive approval of the county spatial plan, receive approval for 29 urban centre plans as well as fully survey four urban centres in Naivasha and Gilgil sub counties. The achievements are analysed in the table 2 below.

Table 2.2.1.2b: Performance of Capital Projects for the ADP period 2021.22-Lands, Housing and Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Maintenance of county estates	To improve the living standards of county estates	Rehabilitated County Estates	Number of Units rehabilitated	550 units	356	70,000,000	29,127,960	Equitable share	356 housing units rehabilitated in Kaloleni A, Flamingo, Baharini and Ojuka Estates
Establishment of ABMT Centres	To encourage adoption of alternative building material technology in Nakuru County	Increased adoption of Alternative Building Materials technology	Number of ABMT centres established	3 centres	0	15,000,000	12,500,000	Equitable share	Contracts for four ABMT Centres in Gilgil, Barut, Kamara and Subukia awarded.
	To Purchase equipment for demonstration and actual brick making	Purchased brick making machines for various ABMT Centres	Number of machines purchased	3 machines	0	9,000,000	-	Equitable share	Yet to start. Awaiting completion of ABMT Centres
Developing of Affordable Housing and Housing Infrastructure	To construct sewer lines in Nakuru and Naivasha towns	Improved sanitation in and Nakuru County estates	Number of Km. of sewer linedone	2 kilometres	0	20,000,000	-	Equitable share	Yet to start. Budgetary constraints
	To conduct a feasibility study towards renewal of county estates	Comprehensive feasibility report on county estate renewal	Number of feasibility reports produced	1 report	1	5,000,000	4,850,000	Equitable share	Feasibility study on Naivasha affordable housing Programme conducted.
	To construct new housing units in county estates	New housing stock in county estates	Number of housing units constructed	100 units	0	200,000,000	-	Development partners	In collaboration with state department of Housing and urban development to secure funding.

Table 2.2.1.2c: Performance of Non-Capital Projects for the ADP period 2021/2022-Lands, Housing and Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
County land use planning	To develop guidelines to guide county land use	Approved county spatial plan	Approved spatial plan	Approved spatial plan	Spatial plan approved	125,000,000	-	Equitable share	Rolled over project. No payments made in ADP year 2021/22
Land information Management System	To develop a web-based software to automate development control	Fully operational land information management system	Percentage development of Land information management system	100%	80%	5,000,000	-	Equitable share	Rolled over project. No payments made in ADP year 2021/22
Survey and mapping of Urban centres	To survey and map out all urban centres in Nakuru County	Fully surveyed and mapped urban centres	Number of urban centres surveyed and mapped	14	4	20,000,000	4,960,764	Equitable share	Project planned in ADP year 2021/22. Survey of fourteen selected centres still ongoing
Planning and development of urban centres	To prepare physical development plans for urban centres in Nakuru County	Approved urban development plans	Number of urban development plans approved	15	29	20,000,000	-	Equitable share	Rolled over project. No payments made in ADP year 2021/22
Development of Valuation roll	To develop a valuation, roll for Nakuru County land use	Approved Valuation roll	Number of approved valuation rolls	1	0	45,000,000	-	Equitable share	Rolled over project. Draft valuation roll in place. No payments made in ADP year 2021/22

Payments of Grants, Benefits and Subsidies

In the ADP year 2021/2022, the subsector received a total of Ksh 754,673,509 in grants for the Kenya Urban Support Program (KUSP) and Kenya Informal Settlement Improvement Programme (KISIP) II. KUSP projects received Ksh 454,673,509 for the completion of various ongoing projects of which Ksh 221,084,326 was the actual amount spent. KISIP II received Ksh 300,000,000 and project implementation is scheduled to begin in FY 2022/2023.

Table2.2.1.2d: Payments of Grants, Benefits and Subsidies-Lands, Housing and Physical Planning

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Urban Support Programme – UDG	454,673,509	221,084,326	Urban Infrastructure	Some of the beneficiary projects include: partial construction of Naivasha market, Supervision of roads and drainage works in Nakuru Municipality, construction of fire station at Nakuru old town hall, Supervision of Nakuru CBD fire station, construction of new Afraha stadium phase 1, purchase of fire engines for disaster management and Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)
Kenya Informal Settlement Improvement Programme	300,000,000	0	Informal Settlements	The programme is being undertaken in conjunction with the State Department of Housing and Urban development. Project contracts not yet signed.

Challenges experienced during implementation of the ADP 2021/22

i. Lack of enough technical staff such as planners, valuers, surveyors and development control officers which limits effective service delivery

ii. Delays in approval of critical plans and legislations such as spatial plan and the county valuation roll have greatly affected timely implementation of programmes

iii. Increased pressure on land and housing infrastructure due to increasing population and rural urban migration. This causes environmental degradation and sprouting of informal settlements

iv. Land disputes as a result of encroachment on public & riparian land, succession, poor land use practices and limited awareness on land policy laws and regulations continue to derail development projects.

v. Change of agricultural land to industrial and commercial purposes threatens the county food security and the cost of materials & inputs.

vi. The centralization of procurement has become a bottleneck to timely implementation of projects and procurement of common user items.

vii. Unpredictable cash flow which results to accumulation of debts and in turn causes negative reputation of the department's credit worthiness to suppliers and contractors.

Lessons learnt and recommendations

The subsector recommends the following measures necessary for effective implementation of subsector programmes and quality service delivery to the public and stakeholders.

i.   Public private partnerships should be encouraged in the realization of the subsector strategic objectives.

ii. There should be more investment in employee skills and technical capacity particularly on land and planning matters for quality service delivery.

iii. The subsector monitoring and evaluation structures should be strengthened to ensure timely realization of objectives and quick problem resolution.

iv. More technical staff should be employed to fill various gaps encountered in the implementation of subsector objectives.

v.   Procurement process should be streamlined to ensure timely completion of subsector projects.

vi. The subsector should be sufficiently funded for effective service delivery to members of the public

vii. The County assembly should hasten the approval of pending legislations that are critical to effective service delivery in the subsector.

2.2.2 Energy Infrastructure and ICT

2.2.2.1 Infrastructure

The mandates of the Sub sector are drawn from executive order No 1. of January 2017, on "*Organization of the County Government of Nakuru*", that paved way for the formation of the following directorates under the physical infrastructure sub-sector; Roads and Transport and Public Works and Disaster Management.

In the execution of its mandate, the subsector works in collaboration with County Departments and other SAGAs such as KeRRA, KURA, KenHA, NTSA, NCA, and KPLC.

During the period under review, the sub sector priorities were; addressing issues within the County's transport network through focusing on expansion of existing road networks, regular road improvements and maintenance, improvement of public works and management of County government buildings, improvement of transport infrastructure, enhancement of County security systems through installation of street lighting and enhancing disaster preparedness in the County, through the fire-fighting and disaster management programme.

The overall budget requirement for the infrastructure sub-sector for the FY 2021/22 was Ksh. **3,101,181,008** while the actual budget allocation in the period under review was Ksh. **2,697,744,972**. At the end of the financial year 2021/22, the sub-sector's expenditure totalled Ksh. **1,760,253,059**. This Represents a budget absorption rate of 65.2 percent for both recurrent and development.

Key Achievements

The following are the key achievements of the sub-sector, in the period under review:

   i.   576.71 Km of roads were graded against a target of 1000 Km(58% achievement rate)
   ii. 414.236 Km of roads were gravelled against 300Km target hence an achievement rate of 138%
   iii. 10.27Km of roads were tarmacked against a target of 10km(100% achievement rate)
   iv. 16.768Km of new drainage network were constructed while a total 0f 5.87Km of existing drainage network were maintained
   v.   31 boda-boda sheds were constructed & 20 footbridges constructed
   vi. 277 streetlights were installed (against a 280 target hence a 96% achievement rate) while 774 of them were maintained against a target of 900 (86% achievement) across the county.
   vii. 1 fire-station in Nakuru HQ was completed
   viii. 1 County Building was rehabilitated

Mainstreaming SDGs and Climate change

In the effort of fulfilling SDG goal number 9 which aims at building resilient infrastructure, promoting inclusive and sustainable industrialization and fostering innovation, the department through its infrastructure development and maintenance programme, expanded road networks across the county by tarmacking 10.27Km, grading 576.71Km and gravelling 4124.236Km; this has improved road accessibility within the county and has greatly supported economic

development. The programme has also mainstreamed climate change mitigation solutions through construction of storm water drainages along the roads to prevent flood occurrence risks.

The department has also adopted a green energy policy and sustainable energy solutions in support of the climate change initiative through installation of solar powered and LED streetlights across the county.

Through the fire and disaster management programme, the department has been able to construct a fire-station, an underground storage water tank and trained fire-fighters to help combat disaster risk occurrences in the county. This is in line with The Sendai Framework for Disaster Risk Reduction 2015-2030, priority 4: Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction. The programme also addresses SDG goal number 1 that aims to end poverty in all its forms everywhere by reducing exposure of the poor and the vulnerable groups to disasters and lose of their valuables.

Table 2.2.2.1a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022) -Infrastructure

Programme Name: Administration, personnel and financial services						
Objectives: To enhance service delivery						
Outcomes: Efficiency in service delivery to department, affiliated bodies, organizations and the public						
Sub-Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline (as at the end of 2020.21**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP 1.1 Administrative services	Efficient service delivery	Percentage implementation of Strategic Plan.	0	0	0	Inadequate funds
		No of monitoring and evaluation reports.	4	4	4	achieved
SP 1.2 Personnel Services	Improved Human Resource productivity	No. of staff trained.	0	45	26	58% achieved (inadequate funds)
		No. Of staff promoted	0	40	0	Proposal forwarded to the public service board
		Amount of compensation to employees (millions Ksh.)	123.7	140.5	54.5	39% achieved (the expenditure sums up the wages for casual labour only)
Programme Name: Infrastructure development and maintenance						
Objectives: To develop, maintain and rehabilitate road network, transport facilities and government buildings						
Outcomes: Properly designed infrastructure and improved accessibility of feeder roads						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline (as at the end of 2020.21**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of roads graded	382.50	1000	576.71	works are ongoing
		Km of roads gravelled	206.53	300	414.26	target achieved (some are rolled over projects)
		Km of roads tarmacked	7	10	10.27	target achieved (some are rolled over projects)
		No. of foot bridges constructed	7	50	20	40% achieved other constructions are in progress
SP2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport terminus	No. of bus parks constructed	2	2	1	1 in Nakuru town completed
		No. of lorry parks constructed	0	0	0	Not budgeted for
		No. of boda-boda sheds constructed.	29	29	31	target achieved
		No. of bus parks rehabilitated	1	1	1	1 in Naivasha completed
SP2.3 Public works	Enhanced storm water management	Storm water master plan and policy	0	1	0	Not budgeted for
		KM of Drainage network maintained.	1	15	5.87	ongoing (works are in progress)
		KM of new drainage network constructed.	4	30	16.768	other projects are in progress

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Achieved Target	Remarks
SP 2.4Fleet Management	Operationalized fleet management system.	Number of drivers trained	0	0	0	Not budgeted for
SP2.5 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Number of street lights maintained	600	900	774	86% achieved
		Number of street lights installed.	141	280	277	99% of the target has been achieved
Programme Name: Fire Fighting and Disaster Management						
Objectives: To enhance the level of fire safety and response to disaster within Nakuru County						
Outcomes: Improved disaster preparedness and well-equipped fire-fighting Department						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline (as at the end of 2020.21**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP3.1 Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	1	2	1	completed
		Underground storage water tank constructed	1	1	1	completed
		Number of fire fighters recruited	10	15	0	proposal forwarded to the PSB
		No. of Compliance certificates issued.	300	180	115	64% achieved

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

This section provides a summary of the sub-sector's capital and non-capital projects achieved in the previous plan period in the Financial Year 2021/22.

Table 2.2.2.1b: Performance of Capital Projects for the ADP period 2021.22 -Infrastructure

Project Name/ Location	Objective/ purpose	Output	Performance indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Gravelling of road networks	To develop, maintain and rehabilitate road networks in Nakuru County	Improved road network. .	Km of gravelled roads	300	414.26	1,071,674,401	1,654,787,620	CGN/KRB	Planned in the ADP 2021/2022(target achieved (some are rolled over projects)
Grading of road networks			Km of graded roads	1000	576.71				Planned in the ADP 2021/2022(works are in progress)
Tarmacking of road networks (Flamingo, , Kivumbini, Hq, Turi wards)			Km of tarmacked roads	10	10.27				Planned in the ADP 2021/2022 (target achieved)
Construction of motorable bridges			No. of footbridges bridges constructed	50	20	160,000,000	155,307,679	CGN	Planned in the ADP 2021/2022 (40% achieved other constructions are in progress)

Project Name/ Location	Objective/ purpose	Output	Performance indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Rehabilitation and maintenance of bus parks	To develop, maintain and rehabilitate transport facilities	Improved transport infrastructure	Number of bus parks constructed	2	1	40,000,000	31,593,664	CGN	Nakuru Railway Bus Park completed
			Number of bus parks rehabilitated	1	1	10,000,000	10,000,000	CGN	Planned in the ADP 2021/2022
Construction of lorry parks			Number of Lorry parks constructed	0	0	-	-	CGN	Not Planned in the ADP 2021/2022
Construction of Boda-boda sheds			Number of boda-boda sheds constructed.	29	31	35,000,000	30,000,000	CGN	Planned in the ADP 2021/2022
Maintenance of drainage works (Mosop, Gilgil, Nessuit wards)	To enhance storm water management	Improved drainage network	Km of drainage maintained	15	5.87	50,000,000	300,000,000	CGN	Planned in the ADP 2021/2022
Construction of drainage networks (Kiamaina, Sirikwa,Biashara, London, Rhonda, Shabab wards)			Km of New drainage constructed	30	16.768	300,000,000		CGN	Planned in the ADP 2021/2022
Installation of streetlights	To enhance security across the county	Improved county lighting and security systems	Number of street lights Installed	280	277	103,610,000	102,000,000	CGN	Planned in the ADP 2021/2022
Maintenance of streetlights			Number of streetlights maintained	900	774			CGN	Planned in the ADP 2021/2022
Construction of one fire station in Nakuru	To enhance the level of disaster preparedness	Improved disaster preparedness and management	Fire stations constructed	2	1	63,725,000	43,725,000	CGN	Planned in the ADP 2021/2022 (Nakuru county HQ)
Construction of underground storage water tank (public works building- London ward)			Underground storage water tank constructed	1	1			CGN	Planned in the ADP 2021/2022
Issuance of compliance certificates			No. Of compliance certificates issued	180	115				

Table 2.2.2.1c: Performance of Non-Capital Projects for the ADP period 2021/2022 -Infrastructure

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Conduct Monitoring and Evaluation	To enhance service delivery	Efficient service delivery	Number of monitoring and evaluation reports.	4	4	150,500,000	148,500,000	CGN	100% Achieved
Implementation of the strategic plan			Percentage implementation of strategic plan	0	0				Inadequate funds
Training of staff		Improved human resource productivity	No. of staff trained	45	26				58% achieved (inadequate funds)
Promotion of staff			No. Of staff promoted	40	0				Proposal forwarded to the Public Service Board
Personnel services			Compensation to employees (million Kshs.)	140.5					39% achieved (the expenditure sums up the wages for casual labour only)

Payments of Grants, Benefits and Subsidies

In the period under review, the total payments done by the infrastructure sub-sector, in form of grants amounted to **Ksh. 328,209,620.**

Table 2.2.2.1d: Payments of Grants, Benefits and Subsidies -Infrastructure

Type of payment (e.g., Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Conditional Grant-Road Maintenance Levy Fund	429,210,848	328,209,620	Road users	Used for road improvement and maintenance (works are undergoing)

Challenges experienced during implementation of the ADP 2021/ 2022

i. Changes in the weather pattern often hamper timely implementation of projects

ii. Inadequate budgetary provisions for operations and maintenance of projects and machineries.

iii. Inadequate staff capacity which affects level of implementation of projects

iv. Most of the street lighting infrastructure is vandalized and this shoots up the costs of maintenance and installation of new streetlights

v. Inadequate capacity of contractors in terms of skills and resources which slows down the pace of projects and also affects the outcome of the projects.

Lessons learnt and Recommendations

Key lessons learnt

i. Timely release and adequate budgetary provision for identified projects is key for successful implementation and completion of the projects. The county government should therefore liaise with the national government to ensure funds are released without delay, to enable the department achieve its targeted objectives on time.

ii. Inadequate technical staff in the department has led to inefficient and poor service delivery. There is need for high investment in human resource.

iii. There is need for close collaboration and cooperation between and among departments within the County Government in order to prevent the occurrence of role overlaps and duplications.

Recommendations

i. Infrastructural projects require huge amounts of financial resources. This therefore requires the allocation to support the sub-sectors' initiatives be increased. Additionally, the sub-sector should endeavour to improve its resource mobilization strategies, and foster partnerships with development partners and public/private partnerships (PPP), in order to supplement its resources.

ii. The sub-sector should strive to undertake capacity development in order to provide and boost the necessary skills and knowledge among the staff, so as to facilitate implementation of programs/projects and enhance service delivery.

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

iv. The County government should enhance partnerships and collaboration with other government agencies e.g., KURA, KeNHA, KeRRA, KUSP, KRB; and also develop proper channels of communication with them.

2.2.2.2; Information Communication Technology (ICT) Sub-Sector

Access to information is crucial for socio-economic growth. Information and Communication Technology (ICT) offers a powerful tool that, if deployed equitably, can ensure citizens are empowered and Government can deliver services more efficiently, effectively and in a transparent and accountable manner. Information is vital for the efficient delivery of public and private sector products and services that are responsive to the needs of citizens and businesses and key for capacity creation. In view of this, the Nakuru County Government recognizes ICT as a key enabler for sustainable economic growth. The sub-sector plans to make the county an ICT hub and transition the county into a knowledge economy through automation of county government operations. The ICT strategic goal is in tandem with the Kenya National ICT Master plan of 2014 which aims to increase the productivity, efficiency and effectiveness of critical economic sectors; stimulate the setup and growth of ICT-related businesses to enhance employment creation; enable and scale up ICT innovation; and develop a dynamic and robust ICT sector that will enhance socio-economic growth.

ICT sub-sector falls under the Infrastructure, Energy and Information Communication Technology sector however, it is under the Department of Education, ICT & e-Government. The sub-sector draws its mandate from the Governor's executive order No. 2 of 2017. The sub-sector's mandate is to promote e-Government services, provide ICT services to other county departments, enhance ICT training and standards, promote public communication and dissemination of public information as well as provide public relations services.

Strategic Goal
- To automate all county government operations

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

Key achievements Sector/ Sub-sector Achievements in the Previous Financial Year

During the ADP period 2021/2022, the sub sector was able to set up two (2) digital centres (Kagoto and Njoro Vocational Training Centres) against a target of 5(40% achievement rate), installed CCTV at Menengai and Shabaab digital centres and firewall license at HQ Data Centre. The sub sector also partnered with Generation Kenya and Africa Centre for Women in Information and Communication Technology (ACWICT) and was able to train 150 youths on online freelancing at the Shaabab and Menengai digital centre

Table 2.2.2.2a: Summary of Sub-sector Programmes on Previous ADP (2021/2022)– 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	Baseline (as at the end of 2020.21	Planned Targets	Achieved Targets	Remarks*
Administration	Improved efficiency in service delivery	No. of vehicles purchased	-	1	-	No budgetary allocation
Personnel service		No. of staff recruited	-	3	2	Delay in recruitment process
		No. of staff trained	10	15	2	Untimely approvals for trainings and delays in advance payment
Programme Name: Information and communication						
Objective: To promote public digital literacy in Nakuru County.						
Outcome: Improved digital literacy among the County citizens						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (as at the end of 2020.21	Planned Targets	Achieved Targets	Remarks*
Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centres established	2	5	2	Kagoto and Njoro digital centre were established.
		No. of sites installed with Wi-Fi	-	5	-	No budgetary allocation
		Call centre established	-	1	-	No budgetary allocation
Programme Name: ICT Infrastructure Development and e-Government Services						
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery						
Outcome: Improved infrastructure and increased number of automated services.						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (as at the end of 2020.21	Planned Targets	Achieved Targets	Remarks*
Network Infrastructure	Enhanced security	No. of sites installed with CCTV Cameras	-	-	2	Shaabab and Menengai digital centres were installed with CCTV.
	Data centre established.	Percentage establishment of the data centre.	-	30	-	No budgetary allocation for the implementation of the project
	Local Area Network (LAN) established	No. of offices installed with LAN	-	5	-	No budgetary allocation for the implementation of the project
	Wide Area Network (WAN) established	No. of offices installed with WAN	-	3	-	No budgetary allocation for the implementation of the project
	Internet installed	No. of sites installed with internet	-	3	-	No budgetary allocation for the implementation of the project
	IP phones installed	No. of offices installed with IP phones	-	30	-	No budgetary allocation for the implementation of the project
e-Government Service	Automated services	No. of services automated	1	5	-	No budgetary allocation for the implementation of the project
Hardware and software platforms	Equipment purchased	No. of ICT equipment purchased		50	6	Delay in procurement process
	Firewall licences purchased for protection of data	No. of sites installed with network firewall licenses	-	-	1	The project was done at the data centre headquarter offices

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

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

Table 2.2.2.2b: Performance of Capital Projects for the ADP period 2021.22 -ICT and E-Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Establishment of digital centres	To Increase public digital literacy	Digital centre established	No. of digital centres established	5	2	30,000,000	4,989,000	Equitable Share	Budgetary allocation allowed for the establishment of 2 digital centres i.e Kagoto and Njoro
Installation of public Wi-Fi	To improve efficiency of operations	Public wifi installed	No. of sites installed with Wi-Fi	5	-	3,000,000	-	Equitable Share	No budgetary allocation for the implementation of the project
Establishment of a call centre	To improve communication and awareness of county activities	Call centre established	Call centre established	1	-	30,000,000	-	Equitable Share	
Installation of CCTV at digital centre	To Enhance security	CCTV installed	No. of sites installed with CCTV	-	100%	-	795,000	Equitable Share	Shabaab and Menengai digital centres were installed with CCTV
Installation of network firewall license		Firewall installed	No. of sites installed with network firewall license	-	1	-	999,990	Equitable Share	The headquarter data center was installed with network firewall licenses
Programme Name Network Infrastructure									
Supply and delivery of ICT equipment	To improve efficiency of operations	ICT equipment procured	No. of ICT equipment/ software distributed	50	6	10,000,000	4,991,700	Equitable share	Delay in procurement process
Set up of final Phase III of the data centre		Data centre Phase III completed	Percentage rate of completion	30%	-	8,000,000	-	Equitable share	No budgetary allocation
Installation and configuration of LAN	To improve efficiency of operations and security of county assets	LAN installed and configured	No. of sites installed and configured with LAN	3	-	12,000,000	-	Equitable share	No budgetary allocation for the implementation of the project
Installation of IP phones	To improve efficiency of operations and security of county assets	IP phones installed	No. of IP phones installed	30	-	2,000,000	-	Equitable share	No budgetary allocation for the implementation of the project
Installation and configuration of WAN		WAN installed and configured	No. of sites installed with WAN	3	-	9,000,000	-	Equitable share	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Installation of internet		Internet installed	No. of sites installed with internet	3	-	3,000,000	-	Equitable share	
Provision of an an automated system	To improve efficiency of operations in service delivery	Automated System installed	No. of automated systems installed	1	-	20,000,000	-	Equitable share	

Table 2.2.2.2c: Performance of Non-Capital Projects for previous ADP (2021/2022) -ICT and E-Government

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Annual Target	Achievement (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Recruitment of new staff	To provide effective and efficient services	Staff recruited	No. of staff recruited	4	2	5,000,000	2,500,000	Equitable Share	Low budgetary allocation
Training of ICT staff	To improve efficiency and skills	Staff trained	No. of staff trained	15	2	2,000,000	-	Equitable Share	Untimely approval for trainings
Training of youth on online work skills	To empower youth on access to jobs online	Youth trained	No. of youth trained	-	150	-	200,000	Equitable Share	In partnership with donors i.e Generation Kenya & ACWICT
Purchase of vehicle	To improve mobility for monitoring of projects	Vehicle purchased	No. of vehicles purchased	1	-	7,000,000	-	Equitable share	No budgetary allocation

Challenges experienced during implementation of the ADP 2021/22
  i.   Insufficient funding coupled with delay in disbursement of funds which hamper implementation of projects and programmes
  ii.   Inadequate transport in the sector at all levels that hinders monitoring and evaluation
  iii. Frequent revision of the budget even after the expenditure has been committed greatly affect the implementation of programmes
  iv.   Inadequate human resource to provide technical services in the department
  v.   Lack of infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.
  vi.   Lengthy and cumbersome procurement process
  vii. Slow pace in adoption of new technologies.

Lessons learnt
  i.   Analysis of projects evaluated revealed that there was higher efficiency in project implementation in cases where there was collaboration between sectors. This contributed to achievement of higher-level outcomes in projects/programmes interventions.
  ii.   Projects/programmes implemented through National donors/Local partnerships demonstrated better progress compared with direct departmental initiatives e.g. training of youth on online jobs was in partnership with Generation Kenya and ACWICT
  iii. Regular field monitoring and evaluation enabled collection of data necessary for decision making, tracking, implementation in development planning and advising future projects planning and design.
  iv.   The emergence of COVID-19 pandemic accelerated digital explosion in various sector of the economy leading to adoption of technological solutions both in the public and private sector, however, the disruptive effects of the pandemic are expected to go beyond the he CIDP 2018-2022 implementation period

Recommendations
In order to address the challenges and ensure that there is efficient and affordable infrastructure that supports the increased economic activities envisaged, the following strategies will be implemented:
  i.   Centralization of procurement ICT services and equipment for purposes of standardization and uniformity;
  ii.   Enforcement of County ICT policy to streamline ICT operations within the County;
  iii. Involvement of the public and other stakeholders in the implementation process;
  iv.   Continuous training of existing staff and recruitment of competent and qualified professionals;
  v.   Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance developments in the county;
  vi.   Ensure that all building plans have a provision for network infrastructure;
  vii. Development of shared services platform which will register all stakeholders across the county for the purpose of efficient and effective service delivery and improved revenue collection.

2.2.3 Health

The health sector has three directorates namely; Administrative and Planning dealing with general operations in the health sector, Public Health and Sanitation which focuses on promotive and preventive health services and Medical Services which focuses on curative and rehabilitative services.

The department derives its mandate from the 4th schedule of the Constitution of Kenya 2010, Executive Order no 1 of November 2017 and Legal Notice No 137 of 2013. In order to promote access to quality health care services, the department is mandated to address discrimination of marginalized areas and vulnerable groups, ensuring quality and equity in delivering of health services, promoting access to health services throughout the County and ensure efficiency is at the core of its health department and services.

Achievements in the ADP Year 2021/22

The planned budget for FY 2021/22 in ADP 2020/21 was Ksh. 7,595,882,197 while the allocated budget as per MTEF 2021/22-2023/24 was Ksh. 7,617,090,137 and finally the expenditure for FY 2021/22 was Ksh. 5,920,286,629 which represented 78.06% absorption rate. The total facility improvement funds collected amounted to Ksh.1, 550,628,478.3 with is 108% achievement against a target of Ksh1.4 billion.

The non-financial achievements in the year under review include; Piloting of 26 facilities for automation at point of care, eight new facilities are now using open source electronic medical records, 223 staff were promoted which represents 14% of all who are due for promotions, 96 staff were recruited across all cadres, additional 184 villages were certified ODF, drugs and non-pharms worth Ksh.801,755,673.90 were procured and delivered though this was way below an annual target of Ksh 1.4 billion.

Climate Change Initiatives

   a) Using non-burning technology in medical waste management starting with Nakuru County Referral and teaching Hospital,
   b) Recycle human waste to make briquette for clean energy in corroboration with Department of water and environment.
   c) Eco-friendly pit latrines which use less water and waste used as composite at Mang'u and Namuncha,
   d) Automation of health records to reduce paper work,
   e) New infrastructure design for upcoming hospitals is modelled to accommodate natural light in all new OPDs.

SDGs Milestones

SDG 3 aspires good health and well-Being for all. With a goal to ensure healthy lives and promote well-being for all at all ages through Universal Health Coverage. The department has put strategies and measures to ensure immunization of children less than five years and measure to reduce maternal mortality. All activities and interventions in the health department are geared towards enhancing primary health care and universal health coverage.

Table 2.2.3a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022)-Health

Programme 1: **Administration and Planning**						
Objective: **To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening healthcare**						
Outcome: **Effective and efficient service delivery**						
Sub-Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline (as at the end of 2020.21**	**Planned Target**	**Achieved Targets**	**Remarks**
SP 1.1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4	
		Number of health facilities piloted on automation	3	17	26	This are facilities supported by NASCOP Programme Currently UTJ are supporting 46 new facilities and networking is ongoing currently
		Number of health facilities using open-source electronic medical records	10	7	8	Supported by Partners
SP 1.2: Leadership and Governance	Improved Management and governance of health facilities	Percentage of health facilities with HFMC/Boards	100	100	100	
		No of stakeholders' meetings held annually	2	2	1	COVID 19 Prevention measures and event is bi annually
		Quarterly supervisory visits	4	4	4	
		Number of comprehensive County Annual workplan	1	1	1	
SP 1.3: Human resource for health	Improved human resource productivity	Number of health workers in charge of various departments trained	83	83	31	Inadequate funds
		No. of staffs recruited for all cadres	329	815	96	
		Percentage of staff promoted	4.7	75	14	Absolute no.223, ~1500 due for promotion
		Compensation to employees (Ksh)	4.2	5.4B	3.96B	Inadequate funds
SP1.4: Research and development	Enhanced evidence-based intervention	Number of health forums held	4	6	5	Two physical meetings and three virtual
Programme 2: Preventive and Promotive Health Services						
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy life style.						
Outcome: Reduction in preventable conditions and lifestyle diseases						
Sub-Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline (as at the end of 2020.21**	**Planned Target**	**Achieved Targets**	**Remarks**
SP2.1 Primary healthcare	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	56	55	55	
		Percentage of deliveries conducted by skilled health workers	88	75	87	
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90.1	93	90	
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	81.9	90	86	

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline (as at the end of 2020.21	Planned Target	Achieved Targets	Remarks
		Percentage of stunted children under 5 years	22	15		Data not available
SP 2.2: Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	90	96	86	This was supported by USAID Tujenge Jamii (UTJ)
		Number of CUs established	205	30	113	This was supported by Red Cross
		Percentage of schools with functional hand washing facilities	85	75	82	
		No. of public toilets constructed in the markets, highway and urban areas	21	20	4	
		Number of villages certified to be open defecation free (Number cumulative)	970	300	184	
	Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	1	2	1	NCRTH
SP 2.3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	100	
SP 2.4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	43	50	58	Messaging has improved in the population
		Number of advocacy/commemorations of health days observed	45	45	40	World malaria day was commemorated in all sub counties
		Percentage of households visited and sensitized through public barazas	43	50	97	Received support for CHVS to do household messaging Developed a tool to capture activities
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs in the county - CAGs	41	60	52	After COVID 19 lifting of restrictions, the clubs are back to normal and increased.
		No. of clubs created for PLWHAs in the county - PSSG	-	300	232	After COVID 19 lifting of restrictions, the clubs are back to normal and increased.
		Percentage of stigma within the population	23	30	25	From the last survey done in 2021, No new survey has been done.
	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	45	50	40	There is a need to allocate funds for TB screening in congregate settings. Lack of Gene xpert cartridge which is more sensitive affecting TB screening
Programme 3: Curative and Rehabilitative services						
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs						
Outcome: Improved quality of health care in the County						
Sub-Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline (as at the end of 2020.21**	**Planned Target**	**Achieved Targets**	**Remarks**
	Increased access to drugs and non-pharmaceuticals	Amount allocated to rugs and other health commodities Ksh	879,000,000	1.4B	801,755,673.90	Inadequate funds

SP 3.1: Provision of essential services in all levels	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	100	100	98	2% are missed opportunities. Follow up in progress.
SP 3.2: Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	90	95	95	Has achieved target on those who had a viral load sample taken, majority on the waiting list.
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	88	90	70	High LTFU-7% Fewer diagnostic sites due to lack of laboratory personnel
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	13	15	16	

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)
Table 1.2.3b: Performance of Capital Projects for the ADP period 2021/22-Health

Project name/location	Targets	Performance indicators	Achievement	Estimated cost (KSh.)	Actual Cost (KSh)	Source of funds	Remarks
ICT	7	No. of facilities with functional EMR	8	16,000,000	15,000,000	County government /Partners	ADP
Establishing Board Room/Resource Centre and Wellness Centre	1	Number of Complete and functional wellness centre	0	5,000,000	0	County government	
Upgrade of Hospitals	5	No. of upgraded functional hospitals	4	600,000,000	443,000,000	County government	
Construction and upgrading of Health Centres & Dispensaries	55	No. of Health Centres & dispensaries	13	550,000,000	27,569,836	County-ward fund	
Establishing and equipping Ambulance Dispatch Centre	1	Number of dispatch centres	1	10,000,000	10,000,000	CGN	
Equipping the new existing facilities	120	No. procured and installed	5	36,000,000	5,500,000	County and development partners	
Provision of public toilet blocks in public places and Hospitals	21	No. of constructed and functional toilet blocks	4	8,000,000	8,000,000	County and partners	
Upgrading of Medical laboratories	64	No. upgraded and functional	1	25,000,000	4,500,000	County and partners	
Equipping the County with necessary communication equipment	2	No procured and in use	2	1,100,000	1,200,000	County Government	
Establishment of a cancer diagnostic and treatment centre	1	No. of cancer centres established	1	1,500,000,000	1,000,000,000	MoH/CGN/Partners	
Establishment of viral Centre	1	No. of Viral Centres established	0	50,000,000	-	CGN/Partners	
Equipping maternity facilities with modern equipment	54	No of maternity facilities equipped	1	54,000,000,000	1,500,000	CGN	

Table 2.2.3c: Performance of Non-Capital Projects for the ADP period 2021/2022-Health

Project name Location	Target	Performance indicators	Achievement	Planned cost (Ksh.)	Actual Cost (KSh)	Source of funds	Remarks
Strengthen health workforce	815	Number of health workers employed	96	500,000,000	14,400,000	CGN	
Well-motivated staff at all levels	1,125	Number of staff Promoted	223	140,000,000	13,000,000	CGN	
Adequate chemicals/detergents for disease control	328	Number of households sprayed in response to insect/vector infection	1,408	5,000,000	7,000,000	CGN/Partners	
Sanitation Campaign	300	No. of Villages/Estates certified ODF	184	20,000,000	4,000,000	CGN/Afya Uzazi, CBCC	
Strengthen disease outbreak response	100	Percentage of cases detected and investigated within 48hrs of occurrence	100	5,000,000	6,250,000	CGN/WHO	
Embrace behaviour change at household level	50	Percentage of population reached with health messages	58	2,500,000	2,5000,000	CGN/Partner	
Provision of adequate drugs and non-pharmaceuticals at all facility levels	90	Percentage of health facilities reporting no stock outs of drugs and non-pharms	100	1,500,000,000	801,755,674	CGN/Partners/UHC	
Establishment of PLWH clubs	55	Number of PLWHA clubs created in the County	52	5,000,000	1,700,000	CGN/Partners	
Establishment of Differentiated Care	11	No. Home based care established	5	5,500,000	750,000	CGN/Partner	
Increase uptake of cancer screening in the County	13	Percentage of clients screened for cancer in health facilities	13	10,000,000	8,500,000	CGN	
Procure antenatal care equipment	55	Percentage mothers completing 4 antenatal care clinics	55	1,000,000		CGN	
Conduct monthly integrated RMNCH Outreaches	220	Number of outreach services conducted	440	14,645,000	6,900,000	CGN/ THS-UC/CGN	
Training HCW on EmONC	100	Number of HCWs trained	35	6,000,000	2,500,000	CGN/Partners	
Train HCWs on PAC	59	Percentage of HCWs trained	0	6,000,000	0	CGN/Partners	
Establish and operationalize MPDSR committees at all levels	50	Number of facility maternal perinatal death committees established	20	14,670,000	1,580,000	CGN/Partners	
Conduct perinatal death audits	70	Number of facility Perinatal deaths audited	500	4,890,000		CGN/Partners	
Strengthen RMNCH defaulter tracing and community referrals	50000	Number of mothers, neonates and children traced	20,000	10,560,000	2,875,000	CGN/Partners	
Improved infrastructure to enhance	50	Number of maternity units (GOK)	44	12,700,000		CGN/Partners	
Procure FP commodities and redistribution	52	Percentage WRA receiving FP commodities	50	2,900,000		CGN/GOK	
Procure FP equipment	20	Number of equipment (sets) procured	100	4,500,000	100000	CGN/Partners	
Conduct CMEs, mentorship and Skills follow up on RMNH	276	Number of HCWs mentored and utilizing skills	64	5,000,000	821,000	THS, UCP, CGN, Partners	
Conduct RMNCH/Signal functions Quality of Care audits	100	Number of facilities meeting quality standards	85	2,000,000	1,600,000	Partners	

Payments of Grants, Benefits and Subsidies

Table 2.2.3d: Payments of Grants, Benefits and Subsidies-

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
World Bank Transforming Health System for Universal Care (THS – UC)	79,792,976	0	CHMT, SCHMT, Level 5, Level 4, Level 2 and 3	Grant to support RMNCAH activities within the County. Deficit is due to the fact that funds arrived after closure of the FY and also due to changes in the exchange rate of the dollar.
Donor Grant –DANIDA	23,211,375	0	Level 2 and 3	Grants to support O & M costs in all gazetted level 2 & 3 facilities. County to allocate a counterpart funding of 25% in every FY
Nutritional International	10,000,000	5,019,068		
Conditional Fund for Leasing of Medical Equipment	153,297,872	153,297,872	NCRTH, Naivasha Subcounty Hospital, Molo Sub-county Hospital	

Challenges experienced during implementation of the ADP 2021/22

i. Shortage of HIV test/ prevention commodities.
ii. Inadequate funding for recruiting and retaining of Human resource.
iii. Aging workforce and slow replacement of exiting health workers.
iv. There was an influx of patients from the neighbouring counties seeking healthcare services further straining our resources.
v. Increase in Non-Communicable Diseases E.g., Cancer, Hypertension and Diabetes
vi. Teenage pregnancies and drugs and substance abuse has also been on the increase among our youths who constitute a significant proportion of our population.
vii. Health financing gaps were experienced during this period i.e., inadequate funding from exchequer, high out-of-pocket expenditure from the patients and low health insurance coverage.
viii. Stock out of laboratory reagents
ix. Inadequate blood for transfusion

Emerging Issues

i. Increasing new HIV infections among the youths and key population.
ii. New Variants of Communicable diseases e.g MDR TB and XDR TB
iii. Increasing burden of injuries e.g., Motor bike crashes and domestic injuries and ethnic unrest
iv. Increase in Mental-Health Issues, GBV**,** self-harm, suicide and drug abuse.

Key Lessons

i. Plan and strengthen referral system to cater for referrals from neighbouring counties
ii. Contact tracing From Covid-19 outbreak and handling emerging zoonotic diseases.

Recommendation

i. Increase and timely disbursement of funds to the department after approval of Budget to ensure timely implementation of activities and address emerging disease burdens.
ii. Strengthen TWG and Binti Shujaa program to mitigate teen pregnancies.
iii. Strengthen Level 1to do screening and thereafter early detection and treatment of NCDs

iv.   County Public Service Board to fast-track replacements of aging workforce and absorb contractual employees to PP so as to facilitate their training beyond six months.

v.   In collaboration with COG put an alternative mechanism for counties to procure commodities without necessarily through National Government.

vi.   Create more awareness of mental health, dissemination of suicide prevention guidelines, strengthen identification and referral by community units of mental illness cases, and finally hiring more clinical psychologists and psychiatrists.

vii.   Establish a County blood donation and transfusion services

viii.   Increase fund allocation for laboratory reagents

2.2.4 Education

Education Sector comprises of two directorates, Education and Vocational Training. The formation of the sector and the allocations of the functions have been through key policy documents, which include The Constitution of Kenya 2010, the Fourth schedule, Part 2 which outlines specific responsibilities devolved to the County Governments on pre-primary education, Vocational Training Centres and Child Care facilities. The government of Kenya has formulated several policies, Acts and regulations for education and vocational training. These include Pre-primary Education Policy 2017, Children's Act 2012, TVET ACT 2013, Basic Education Act 2012, Public Finance Management (Nakuru County Bursary Fund) Regulation 2015 Section 4(1) and School Safety Manual, Subsidized Vocational Training Centre Support Grant, Ministry of Health COVID-19 Protocols, Public Health Act and ECDE Act 2021.

The Directorates of Education and Vocational Training has been working closely with the Kenya Institute of Curriculum Development, the Ministry of Education and the State Department for Vocational and Technical Training on the implementation of various policies and guidelines to ensure provision of smooth training services in a timely manner and in line with National policies and guidelines.

The Sector priorities were; provision of quality education, training, science and technology to all residents of Nakuru through; Development of policies, regulations and legislations to govern vocational training and ECD education matters in the county, Provision of quality education and training, Planning and coordination of ECD education and VTC's training within the County, Ensuring quality assurance and standards for all ECDs and VTCs programs, Enhancing access, transition and retention through provision of Bursaries and Scholarships to needy students of Nakuru County and provision of conditional grant for rehabilitation of Vocational Training Centres

Achievements

Under Early Childhood Education, 306 teachers were recruited and inducted against a target of 350(hence an achievement rate of 87%), 174 classrooms were constructed against a target of 200(Achievement rate of 87%), 38 toilet blocks were built, distributed instructional materials on new curriculum to all 940 public ECDE Centers, distributed bursary worth 254 Million(against a target of 110 Million, achievement rate of 230%) to 61,565 needy students within the county, enhanced induction of 2,582 teachers and 5 ECD Centres in Naivasha and 9 in Rongai Sub-county were beneficiaries under school feeding programme. Further, 157 ECD classrooms were equipped with age-appropriate furniture and 2 Centres of Excellence were constructed in Naivasha and Nakuru West sub-counties.

Under Vocational Training, 2000 Trainees completed their training in various courses, 16 No. Vocational Training Centre's were equipped with modernized tools and equipment, 66 No. Principals and Deputies, 33 No. Board of Governors were capacity built on managerial skills, 22 No. instructors were employed and inducted , in partnership with ILO has trained 36 No. instructors on Pedagogical Skills and 2,000 graduates on-job training and 61M worth of County VTC Funds was disbursed, thereby benefitting 4419 trainees. Under Administration, the sector procured a vehicle and 5 officers were recruited on contractual basis

Table 2.2.4a: Summary of programs achievements on previous ADP 2021/2022-Education

Programme Name: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective: To provide effective and efficient service to Directorates, Organizations and the Public						
Outcome: Improved service Delivery						
Sub-Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline at the end of 2020.21	Planned Target	Achieved Targets	Remarks *
SP1.1 **Administration**	Enhanced supervision services and improve service delivery	No of vehicles procured	-	-	1	Timely release of funds
	Department to develop the Strategic Plan for year 2018-2022	No. of Developed Strategic Plan	-	-	-	Target not achieved. No budgetary allocation
	Improved monitoring and evaluation	Number of M & E Reports and field visits made	12	12	12	Target achieved. Proper Coordination from the Departmental Monitoring & Evaluation Committee
	Annual performance reviews	Annual Report	1	1	1	Prepared on 30th June 2021
	ICT Policy developed	No of policies developed	-	-	-	Draft is in place
SP 1.2 **Personnel Services**	Efficient service delivery	No. of staff trained	30	30	13	No approval for staff training
	Staff recruited	No. of staff recruited	-	5	5	Proper coordination from the PSB and timely release of funds
	Improved human resource Productivity	Compensation for employees	279,000,000	300,000,000	242,649,217	Compensation of employees for the whole financial year
SP1.**3 Financial Services**	Enhanced efficiency in service Delivery	No. of offices equipped with equipment/furniture and materials procured	4	4	3	Delay in procurement process
PROGRAMME 2: EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Objective: To provide access to quality Early Childhood Development						
Outcome: Provision of Quality Early Childhood Education						
Sub-Programme	Key Outcome/Outputs	Key Performance Indicators	Baseline at the end of 2020.21	Planned Target	Achieved Targets	Remarks *
SP 2.1: **Promotion of Early Childhood Education**	Improved access and quality of infrastructure	No. of ECD classrooms equipped	200	275	157	Project is still ongoing.
		No. of ECD toilet blocks constructed	60	165	38	Delay in procurement process
		Amount of funds allocated for free ECD Education (Million Ksh)	-	157	-	No budgetary allocation

	Key Outcome/Outputs	Key Performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks *
	Improved retention rate	No of ECDE Centers under school feeding program	-	830	19	5 ECD Centres in Naivasha, 9 in Rongai and 3 in Gilgil Sub-Counties are under the school feeding programme. The budget was a ward allocation
		No. of schools received instructional materials	940	830	940	Target achieved. Availability of funds and proper coordination
		No. of Teachers recruited	116	350	306	Budgetary allocation allowed for only 306 teachers to be recruited against a target of 350
		No. of centers participating in co-curricular activities	-	600	939	All co-curricular activities were at the school level following the Covid-19 restrictions
	Improved quality of Education	No. of Teachers/Officers inducted on the proposed new curriculum and in-service training	3000	3000	2,582	Worked with partners to train both teachers and officers
		M & E Reports	4	3	4	Target achieved. . Proper Coordination from the administration
		Percentage of ECDE Database updated	95%	98%	97%	Target not achieved due to short academic terms
		No. of schools equipped with ICT facilities	-	200	-	No budgetary allocation
		No. of school buses acquired	-	1	-	No budgetary allocation
SP2.2 **Bursaries**	Improved quality of Education	Amount of bursary funds	77 million	110 million	254 million	Bursary for tranche 3 was disbursed following approval of supplementary budget
		Number of Bursary beneficiaries	29,390	23,000	61,565	Bursary for tranche 3 was disbursed following approval of supplementary budget
SP2.3 **Education development**	Improved access and quality of infrastructure	No. of ECD centers constructed	125	200	174	Lengthy procurement process
		No.of classrooms rehabilitated	20	10	-	Delay in procurement process
Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
Objective: To Provide Quality Vocational Training Services to the trainees						
Outcome: Provide quality Vocational Training service to trainees						
Sub-Programme	**Key Outcome/Outputs**	**Key Performance Indicators**	**Baseline at the end of 2020.21**	**Planned Target**	**Achieved Targets**	**Remarks ***
SP 3.1**: Vocational training**	Improved quality and relevant training programs	No of monitoring and evaluation reports	4	4	4	Proper co-ordination from the administration
	Improved quality training and skills upgrading	No. of trainees trained on technical and vocational skills	1200	900	3,213	Trainees enrolment

	Developed Youth polytechnic Policy	Policy in place	-	1	-	Draft in Place
	Improved ratio of trainers to Trainees	No of trainers recruited	22	39	22	Budgetary allocation allowed 22 instructors to be recruited against a target of 60
	Co-ordinated co-curricular and symposium participation	No. of institutions participating in Co-curricular activities	-	33	33	Proper coordination and timely release of funds
	Improved efficiency skill development in VTCs	No. of sensitizations held	2	2	4	Proper coordination
		No. of trainees who benefitted from the VTCs funds	4419	4419	4419	Process is still ongoing
		County VTCs. Funds	33000000	66000000	61000000	4M was added in the supplementary budget which was later disbursed as 61M
		National capitation grants	74000000	74000000	-	Delay in disbursement of funds
SP 3.2 Vocational Development	Improved infrastructure	No. of flagships projects	-	-	-	No budgetary allocation
		No. of county Vocational Centres of Excellence	-	-	-	No budgetary allocation
		No of modernized VTCs	-	2	-	No budgetary allocation
		No of VTCs equipped	33	33	16	Delay in procurement process
		No. of county model polytechnic	0	0	0	No budgetary allocation

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

The Early Childhood and Vocational Training directorate carried out various capital projects which include construction and equipping of ECD classrooms and revitalization and equipping of Vocational Training Centres across the county. A number of the capital projects were however not completed with different completion levels as at the end of the period under review. The Non-capital projects include disbursement of bursary to the needy students and disbursement of Subsidized Vocational Training Support Grant (SVTSG) to trainees. The table below shows a summary of the capital projects implemented.

Table 2.2.4b: Performance of Capital Projects for the ADP period 2021/22-Education

Project Name Location (Ward/Sub County)	Objective/ purpose	Outputs	Performance Indicators	Achievement (Based on the indicators	Planned Cost(Ksh)	Actual cost(Ksh)	Sources of funds	Remarks
Programme name: Promotion of Early Childhood Development								
Purchase of furniture in all public ECDE Centres	Improved learning environment	ECDE Centres equipped	No. of ECDE Centres equipped	157	330,000,000	3,794,000	Equitable Share	Project is still ongoing
Construction of toilet blocks	Improved sanitation	Toilet blocks constructed	No. of toilet blocks constructed	38	85,500,000	3,228,836	Equitable Share	Payment process is still ongoing
Rehabilitation of classrooms	Improved learning environment	Classrooms rehabilitated	No. of rehabilitated classrooms	-	8,000,000	-	Equitable Share	Delay in procurement process
Purchase of institutional buses	Improved access and quality of infrastructure	Institutional buses purchased	No. of institutional buses purchased	-	12,000,000	-	Equitable Share	No budgetary allocation
Purchase of fixed play equipment	Improved access to quality education	Fixed play equipment purchased	No. of ECDE Centres supplied with fixed play equipment	-	13,000,000	-	Equitable Share	No budgetary allocation
PROGRAMME NAME: VOCATIONAL TRAINING AND SKILLS UPGRADING								
Revitalization of existing VTCs to a model VTC	Enhance quality training	Revitalized VTCs	No. of VTCs revitalized	-	30,000,000	-	Equitable Share	No budgetary allocation
Construction of a model VTC		Model VTCs constructed	No. of model VTCs constructed	4	50,000,000	11,843,000	Equitable Share	Project name was changed to equipping of Centres of Excellence
Equipping of VTCs	Improved efficiency in skills development	Tools and equipment procured	No. of VTCs equipped	16	20,000,000	8,591,083	Equitable Share	Delay in procurement process

Table 2.2.4c: Performance of Non-Capital Projects for the ADP period 2021/2022-Education

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Programme name: Administration, Planning and Support Services								
Training of staff	To provide effective and efficient services to the Directorates and Public	Trained, motivated and efficient staff	No. of staff trained	13	5,000,000	120,000	Equitable Share	Training of officers was funded by other departments
		Recruitment of staff	No of staff recruited	5	4,600,000	3,800,000	Equitable Share	Staff were recruited on casual basis
Provision for motor Vehicles	To provide mobility and supervisory services	Purchase of Vehicles	No. of vehicles purchased	1	15,000,000	7,085,700	Equitable Share	Budget allocation allowed for provision of 1 vehicle
		Repair and maintenance	No. of vehicles repaired	6	1.2M	267,400	Equitable Share	Lengthy procurement process
Programme name: Promotion of Early Childhood Development								
Induction of teachers/ officers on the new curriculum	To improve access to quality education	Teachers/officers inducted on the new curriculum	No. of teachers/officers inducted on the new curriculum	2,582	13,000,000	500,000	Equitable Share	Worked with partners to achieve the results
ECDE Teacher recruitment and engagement	To improve service delivery	Teachers recruited	No. of teachers recruited	306	82,530,000	23,256,000	Equitable Share	Budgetary allocation allowed for the recruitment of 306
Monitoring and Evaluation of projects and programmes	To improve efficiency in service delivery	M&E reports prepared	No. of M&E reports prepared	4	5,140,000	2,000,000	Equitable Share	Proper coordination from the administration
Capacity building of ECD teachers		Capacity built ECD teachers	No. of workshops mounted for training ECD teachers	2,582	1,362,000	700,000	Equitable Share	ECD teachers were capacity built on implementation of the Competency Based Curriculum through partnership
Provision of Bursary	To improve access, retention and transition	Bursary disbursed	No. of beneficiaries	61,565	110,000,000	254,763,209	Equitable Share	Bursary for tranche 3 was disbursed following the approval of Supplementary budget
Provision of ECDE learning & instructional materials	To improve quality of learning	ECDE learning & instructional materials purchased	No. of ECDE Centres supplied with instructional materials	940	5,000,000	-	Equitable Share	All public schools were supplied with instructional materials.
Conduct Baseline survey on access to ECD Education	To improve service delivery	Baseline survey conducted	Baseline survey report prepared	-	2,000,000	-	Equitable Share	No budgetary allocation

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Collection of data & Upgrade of ECD Database	To improve quality of education	ECD Database upgraded	Percentage of database upgraded	97%	2,000,000	-	Equitable Share	Short Academic terms
Equipping of E-learning facilities in ECDE Centres		Equipped ECDE Centres with E-Learning facilities	No. of ECD Centres equipped with E-learning facilities	-	5,000,000	-	Equitable Share	No budgetary allocation
Provision of ICT infrastructure		ICT infrastructure purchased	No. of ICT equipment purchased	-	5,000,000	-	Equitable Share	No budgetary allocation
Participation of Co-curricular activities		Coordinated co-curriculum activities	No. of ECD Centres participating in Co-curricular activities	939	5,000,000	-	Equitable Share	All co-curricular activities were at the school level due to Covid-19 restrictions
Purchase of institutional buses		Institutional buses purchased	No. of institutional buses purchased	-	5,000,000	-	Equitable Share	No budgetary allocation
Capitation grants for all ECD children in public schools	To improve access to quality education	Capitation grant disbursed	No. of schools under capitation grant	-	82,000,000	-	Equitable Share	No budgetary allocation
Programme name: : Vocational Training and Skills Upgrading								
Monitoring and Evaluation on curriculum implementation	Improve quality and relevant training	Qualified and skilled trainees	No. of examination conducted	5	5,000,000	-	Equitable Share	5 examinations are done in every academic year
Participation of Co-curricular activities	To improve quality of education	Coordinated co-curriculum activities	No. VTCs participated in Co-curricular activities	33	7,000,000	-	Equitable Share	Covid-19 pandemic restrictions
Recruitment of VTC instructors	To improve access to quality training and skills upgrading	Instructors recruited	No. instructors recruited	22	24,000,000	1,628,000	Equitable Share	Budgetary allocation allowed for recruitment of 22 instructors only
Capacity building of VTC staff and Instructors		Capacity built VTC staff and instructors	No. of VTC staff and instructors capacity built	99	24,000,000	1,000,000	Equitable Share	VTC principals, deputy principals and B.O.G Chairman were trained on managerial skills
Disbursement of Capitation grant	To improve access and retention rate	Capitation grant disbursed	No. of trainees who benefited from VTCs fund	4419	132M	61,000,000	Equitable Share	National Capitation Grant was not released on time, however 61M County VTC Funds were disbursed

2.2.4 Payment of Grants, Benefits and Subsidies-Education

Type of Payment	Budgeted Amount	Actual Amount	Beneficiary	Remarks
Nakuru County Bursary Fund	254,763,210	254,763,209	61,565 No. Needy students in various institutions benefitted	Achieved. Bursary for tranche 3 was disbursed following the approval of Supplementary Budget
Subsidized Vocational Training Support Grant	67,049,914	-	-	Delay in disbursement of funds
Subsidized Vocational Training Support Counter Fund	61,036,753	61,035,855	4,419 No. trainees benefitted	Achieved. Timely release of funds
Total	**382,849,877**	**315,799,064**	**65,984**	

Challenges experienced during implementation of the ADP 2021/22

i.   Insufficient funding and delays in disbursement of funds which hampers implementation of projects and programs.
ii. The sector lucks adequate staff in technical areas which hinders service delivery
iii. Insufficient office space and furniture. Currently the Department is housed in the Regional Commissioner's Headquarters which has led to sharing offices.
iv. Lack of a proper evaluation criteria of the civil service practicing performance-based promotion coupled with inadequate budgetary provisions for promotion and recruitment of staff on permanent basis
v.   Lack of adequate mobility for coordination and assessment within the county ECDs and VTCs
vi. Political interference in the disbursement of Bursary
vii. Inadequate transport in the sector at all levels that hinders monitoring and evaluation
viii. ECD and Vocational Training follow an education calendar while the county follows financial year calendar which does not match with timely release of funds
ix. Frequent revision of the budget even after the expenditure has been committed greatly affect the implementation of programmes
x.   Inadequate capacity building programmes for both teachers and instructors which affects career progression and curriculum delivery
xi. ECDE and VTCs classrooms put up without the accompanying requirements e.g. furniture, qualified instructors and sanitary facilities
xii. Negative perception of Vocational Training Centres hence low enrolment & Misconception of VTCs Subsidized Grant that the training
xiii. Mushrooming of unregistered ECDE Centres and VTCs which compromises on quality of Education and training
xiv. Lack of ICT skills among teachers and instructors which hinders curriculum delivery

Lessons Learnt

i.   Analysis of projects evaluated revealed that there was higher efficiency in project implementation in cases where there was collaboration between sectors. This contributed to achievement of higher-level outcomes in projects/programmes interventions.
ii. Projects/programmes implemented through National donors/Local partnerships demonstrated better progress compared with direct departmental initiatives e.g. Training of ECDE Teachers on CBC was in partnership with BAK

iii. Regular field monitoring and evaluation enabled collection of data necessary for decision making, tracking, implementation in development planning and advising future projects planning and design.

iv. The emergence of COVID-19 pandemic has had disruptive effects to sector operations, academic calendar, businesses and livelihoods. This is expected to have lasting effects beyond the CIDP 2018-2022 implementation period

v. Preparation and updating of the County Statistical Abstract has provided data needs for integrated development planning and tracking implementation of projects and programmes at the County level

Recommendations

i. Project feasibility studies: Feasibility studies should be conducted before project initiation in order to inform viability. All County government entities should endeavor to prepare the project designs, and make provision for supportive infrastructure such as sanitation and drainage during budget preparation process.

ii. Prioritization of ongoing, incomplete projects and operationalization of complete projects: There is need by departments to prioritize completion of all ongoing and incomplete projects before proposing new ones. This will help address the huge backlog of the ongoing projects and realize value for money in project intervention while addressing the CIDP strategic focus. Further the county government should fast track Operationalization and Equipping of social and physical infrastructure.

iii. Improving quality of learning in ECDEs: The County government is in the process of implementing two model ECDEs (Centres of Excellence) in two Sub-Counties. The department of Education should ensure the expected quality of standards on equipping and staffing (good pupil-teacher ratio) are met once the projects are complete and operational. The department should also ensure to replicate these best practices across all the ECDEs

iv. Timely release of funds by the Treasury to enable the sector run its programs. The County Treasury should consider allocating funds to the prioritized programs in order to speed up service delivery.

v. Engagement and recruitment of technical staff within the Department

vi. The County Treasury should increase the ceilings that are too low, to enable the implementation of the various programs and projects.

vii. Review Policy on disbursement of Bursary to ensure a free and fair process

viii. Constitute a sectoral Statistics Committee to aid in data collection within the department

ix. Construction of one Centre of Excellence per Sub-County to improve quality of education and set up one Vocational Centre of Excellence in each Sub-County.

x. Harmonization of the Schemes of Service to enable performance-based promotion

xi. Construction of a County Model Polytechnic that will offer training up to Higher National Diploma and collaborate with universities to offer bachelors in technical courses like engineering.

xii. Decentralization of procurement services to fast-track purchase of goods and services

2.2.5 General Economic Commercial Affairs

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

Key Achievements in the GECA Sector FY 2021/2022

i. Construction of the ongoing Naivasha SMART Fish Market
ii. Calibrated 5,330 weighing machines against a target of 8000(67%) & inspected 14 business premises.
iii. Trained 2373 MSMEs and issued licenses to 63,757 traders
iv. Conducted certification Audits in 161 cooperatives societies against a target of 160(100%) and did 306 spot checks against a target of 300(102%).
v. Held 3 key events (World Tourism Day, Kariandusi Day and World Rally Championship (WRC)), and The Directorate of Alcoholic drinks and control oversaw the issuance of liquor licenses in the County and training the members of public/liquor outlets on Alcoholic Drinks Act and Regulations. The Bus Terminus Management sensitized 23 twenty-three stage committees and conducted (12) twelve capacity building forums for staff.
vi. Rehabilitated 32 markets against a target of 50(64%), constructed 6 toilets, 202 locks constructed, did 12 markets shades, and did 48 market stall.

During the Financial Year 2021/2022 the Department of Trade, Trade, Tourism, Cooperatives Development, Alcoholic drinks & control, Bus Terminus Management and Industrialization had a budget allocation of Ksh.595,265,510 and a total expenditure of Ksh.469,563,327 hence an absorption rate of   79 %.

Departmental mainstreaming of SDGs and climate change

i. Department has mainstreamed climate change by use of power solar power (SDG 7 on clean energy) for lighting purposes for the market projects. Further the markets projects have incorporated good drainage hence SDG 13 on taking urgent action to combat climate change and its impacts.
ii. Further, major capital projects in the department such as construction of markets, are in line with SDG goal 9 that aims at Building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
iii. All the markets projects are constructed and fitted with PWD friendly facilities such as ramps, Accessible toilets, and priority allocation of trading spaces as a way of promoting inclusion and equitable treatment of PWDs.
iv. The Tourism directorate participated in the Covenant of Mayors in South -Saharan Africa (COMSSA) workshop on climate change policy formulation (SDG 12)

Table 2.2.5a: Programmes Achievements on Previous ADP (2021/2022)-GECA

PROGRAMME 1: Administration, Planning and Support Services					
OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2021/2022	Achieved Targets	Remark
SP 1.1: Administration, planning and support services	Programmes implemented in the Strategic Plan	% of Programmes implemented	80%	70%	Ongoing
	Develop a monitoring and Evaluation Framework	No. of quarterly reports	4	4	Achieved
	Renovation of Weights and Measures offices	No. of renovation of office done	1	0	In progress
SP 1.2: Personnel services	Improved Human Resource Productivity	Annual employee compensation estimate (Millions)	55	48.7	Ongoing
		Number of staff trained	30	19	Budgetary constraints
		Number of staff promoted	29	0	Budgetary constraints
		Number of staff recruited	107	0	Budgetary constraints
PROGRAMME 2: Co-operative Development and Management					
OUTCOME(S): To promote co-operative Development and Management through marketing and Processing (value addition), increased financial access and investments that will stimulate entrepreneurial initiatives					
Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2021/2022	Achieved Targets	Remarks
SP 2.1 Enhance Marketing Cooperatives Management	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	2	3	Teta FCS Kamungena FCS Menengai FCS
	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No of milk coolers, dairy equipment & pasteurizers acquired	1	1	250 KVA Generator for Suka FCS
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated	1	1	Mutungati FCS ongoing
	Market linkages formed through stakeholder forums	No. Linkages and stakeholder forums held	4	4	In partnership with stakeholders
	Sensitization meetings for members and leaders of Co-operatives	No. sensitization meetings done	20	24	ongoing
	Increased turnover in Marketing Co-operatives	% Increase in turnover	6	6	Mostly in coffee cooperatives
S.P 2.2 Sacco members Empowerment	new savings and credit products developed	No. of workshops held to develop the new savings and credit products	15	17	ongoing
	Capacity building forums on enterprise development	No. of training on enterprises development	40	41	ongoing

	improved business planning and management	No. of business and strategic plans developed	20	22	ongoing
	Cooperative development/Revolving fund established	Established/operationalize cooperative development revolving fund No. of cooperatives funded	50	0	Budgetary constraints
SP 2.3: Improved Governance on Cooperative Management	Empowered Cooperative members	No. member Trainings done	75	77	Ongoing
	Improved Skills for Cooperative Board of Directors	No. Trainings done	50	55	COVID restrictions limited programme implementation
	Field Visits/Exchange	No. of exchange tours held	5	6	
	Ushirika day celebrations,Trade Fairs/Shows	No. of Ushirika day / Trade Fairs/Shows celebrations held	8	-	
	Inspection of Cooperative Societies	No. of inspections done	12	7	
	Cooperative Certification Audits	No. of certification Audits done	160	161	ongoing
SP 2.4: Extension Services	Increased compliance-Spot checks done	No. of spot checks done	300	306	ongoing
	Increased investments by Housing Cooperatives through capacity building	No of capacity building forums for promotion of housing cooperatives done	15	17	Done in collaboration with stakeholders
	Linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done	4	4	Done in collaboration with stakeholders

PROGRAMME 3: Commerce and Enterprise

OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.

Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2021/2022	Achieved Target	Remarks
SP 3.1: Business Development Services for MSMEs	MEs members counseled/sensitized	No. traders counselled/ sensitized and advised	400	527	Ongoing
	MEs members trained	No. of MSMEs trained	200	2373	Training in collaboration with stakeholders e,g ACWICT and Stanbic Bank
	ease access to financial services to MSMEs	No. of interactive and sensitization forums for creating awareness	20	25	Done in collaboration with other stakeholders
		No. of approved successful loan applicants	150	-	Awaiting implementation of the Nakuru County enterprise fund
		Amount disbursed to s(millions kshs)	52m	-	
		No. of MSMEs funded	200	-	
	de Licensing	Amount collected	330m	340m	Ongoing
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	4	4	going
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	4	4	

	Training of Producer Business Groups	No. of Producer Business Groups trained	4	4	
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	8,000	5,330	Late arrival of stamps from the National Government
		No. of Business Premises inspected	100	14	
	Working standards and equipment	No. of working standards and equipment	25	3	Budgetary constraints

Programme Name: Market rehabilitation and development

Objective: To create a conducive environment for business activities

Programmes	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2021/2022	Achieved Target	Remarks
SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets	Markets rehabilitated	No. of markets rehabilitated	50	32	Some projects were rolled over from previous years, seven were new
	New markets constructed	No. of markets constructed	5	1	Some projects were rolled over from previous years
	Improved Service delivery	No. of sensitization forums held	20	30	
		No. of committees meetings held	15	13	
	Capacity building of market traders	No. of traders trained	-	35	ollaboration with MESPT

Programme Name: Tourism promotion and marketing

Objective: To promote local tourism and market Nakuru County as a destination of choice

Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2021/2022	Achieved Target	Remarks
SP. 5.1 Promotion of Local Tourism	Mapping of Tourism sites	No. of tourism sites mapped	5	0	Budget constraints
	Activation of tourism sites	No. of tourism sites activated	3	4	Activated the following Tourism Sites: Lake Solai, Kariandusi Pre-Historic Site, Hyrax, Menengai Forest
	festivals/events held	No. of events held	2	7	World Tourism day, World Forest day, World Rally Championship (WRC), International Museum Day, World Wildlife Day, Nakuru City Marathon, Kariandusi Day
	Stakeholder forums conducted	No. of Stakeholder forums conducted	3	3	Done in collaboration with Stakeholders
	Promotional material produced/website	No. of promotional materials produced	4	6	Achieved
		Website established	100	100	Achieved
	Increased access to tourism information	No. of Tourism information centre established	1	-	Budgetary constraints

PROGRAMME 6 Alcoholics Drinks and Control

OUTCOME(S): To control, regulate alcoholic drinks and liquor licensing in the County

Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2021/2022	Achieved Target	Remarks
SP. 6.1 Alcoholic Drinks and Control	Training held and Strengthened Sub County Alcoholic Drinks Regulation Committees	No. of trainings held	11	11	Sub County Committee Trained
		No. of trainings held	1	1	Review Committee Trained
	Amount of revenue collected from liquor licensing	Amount of revenue collected	60,000,000	78,088,705	Amount collected
	Enforcement of alcoholic drinks Act 2014 and Regulations	No. of enforcement exercises	Continuous	Continuous	Enforcement carried out
	Training and education of the public on alcoholic drinks control	No. of forums held	11	99	Trained held
	Rehabilitation and treatment of persons dependant on Alcohol	No. of persons treated and rehabilitated	33	11	Rehabilitation done
	Rehabilitation centres constructed	No. of Rehabilitation centres constructed	1	-	Budgetary constraint
	Bi annual alcoholic drinks status report	No. of bi annual reports	2	2	Reports done
	Monitoring and evaluation	No. of reports done	2	2	Reports done
PROGRAMME 7 Bus Terminus Management					
OUTCOME(S): Enhancement of management of County Bus Terminuses					
Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2021/2022	Achieved Target	Remarks
Development of County Bus Terminus	Improved facilities at the County Bus termini	Number of bus terminus constructed	10	0	Budgetary constrain
		Number of bus terminus rehabilitated	9	0	Budgetary constrain
		Number of toilets constructed	9	0	Budgetary constrain
		Number of rehabilitated toilets	9	0	
		Water points installed	9	6	ongoing
		Bus terminus fixed with lighting	0	0	
		Shades Constructed	0	-	Budgetary constrain
Enhancing County Bus Terminus Management	Sensitization of Stage Committee Members	No. of meetings done	35	23	The trainings carried in Naivasha and Nakuru
	Capacity Building of the seconded Enforcement Officers	No. of meetings done	12	12	

Analysis of Capital and Non-Capital projects of the Previous

The department had a total development budget of Ksh 307,554,558 out of which Ksh.120,000,000 was for head quarter projects while Ksh 54,103,601 was forward projects and a further Ksh.133,450,957 was for rolled over as shown in details in table below.

Table 2.2.5b: Performance of Capital Projects for the previous year -GECA

Sub programme	Project name location	Output	performance indicators	Achiev ement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Administrative services	Renovation of Cooperative office Nakuru East sub county	To promote cooperative development and management	No of offices renovated	0	5,500,000	0	CGN	Budgetary constraints
	Construction of Sub county cooperative offices (Njoro,)		Number of offices constructed	0	5,500,000	0	CGN	
marketing cooperative`s/ management	Purchase of 250 KVA Generator for Suka FCS	Emergency backup	No of generators purchased	1	5,000,000	7,885,100	CGN	Already done. Variation due to inflation
	Rehabilitation of Mutungati FCS coffee factory	Enhance efficiency	Rate of completion	80	6,000,000	5,799,010	CGN	Rehabilitation ongoing
Consumer protection	Purchase of working standards and tools at weights and measures HQ	To promote fair trade practice and consumer protection	No. of working standards and tools purchased	3	1,000,000	945,000	CGN	Done.
Market Rehabilitation	Rehabilitation of 32 markets	Markets rehabilitated	No. of Markets Rehabilitated	32	69,178,359	3434767	CGN	Done in various sub counties
Development of new markets	Development of a new market	Markets constructed	No. of market constructed	1	20,000,000	15,995,409	CGN	In partnership with EAGC
Promotion of Domestic Tourism	Rehabilitation of Kikopey water springs	To promote and market local tourism	Fencing and construction ablution block		5,000,000	4,000,000	CGN	
Alcoholics Drinks Control	Purchase of Land and construction of a rehabilitation facility		Parcel of land purchased Rehabilitation centre constructed	0	50,000,000	0	CGN	Budgetary constrain
County Bus Terminus	Construction and rehabilitation of bus terminuses	10	No. of bus terminuses Constructed and rehabilitated	0	200,000,000	0	CGN	Budgetary constrain
	Sensitization and capacity building of stakeholders	35	No. of Sensitization and capacity building forums held		3,000,000	0	CGN	

Table 2.2.5c: Performance of Non- Capital projects for previous ADP-GECA

Sub programme	Project Name and location	Objective/ Purpose	Output	performance indicators	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Administrative services	Monitoring and Evaluation Reports	M&E Reports	M&E Reports	No. of quarterly M&E reports	4	3,000,000	0	CGN	Budgetary constrains
	Staff training	To improve service delivery	Staff trained	No. of staff trained	19	3,000,000	3,147,360	CGN	
	Staff recruitment		Staff recruited	No. of staff recruited	0	50,000,000	0	CGN	Budgetary constrains
	Staff promotion		Staff promoted	No. of staff promoted	0	20,000,000	0	CGN	Budgetary constrains
	Trade Integrated Management system in place		`TIMS	TIMS in place		15,000,000	0	CGN	Budgetary constrains
SP 2.1 Enhance Marketing Cooperatives Management	Revival of Dormant Marketing Cooperatives	To improve market access by farmers and increase turnover	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	3	5,400,000		CGN	Teta FCS Kamungena FCS Menengai FCS
	Development of Cooperative marketing strategy	Develop Cooperative marketing strategy	Cooperative marketing strategy developed	No. of sensitization meeting held	1	20,000,000	200,000	CGN	
	Formation of linkages	market linkages formed through stakeholder forums	market linkages formed	No. Linkages and stakeholder forums held	3		100,000	CGN	
	Members sensitization meetings	Increased share capital and investments through member sensitization	member sensitization meetings done Increased turnover in Marketing Co-operatives	No. sensitization meetings done % Increase in turnover	12 9			CGN	
Business development services for SMEs	Financing MSMEs countrywide	Expand business	Loans disbursed to MSMEs	No of MSMEs funded to expand their business increase in sales turnover for MSMEs funded	-	11,118,700		CGN	
	Training MSMEs on business management county wide	Improve business performance	MSMEs trained	No. of potential MSMEs trained &started new businesses	2373	8,877,885		CGN	

Sub programme	Project Name and location	Objective/ Purpose	Output	performance indicators	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
				No. of MSMEs trained to improve on business performance					
Producer Business Groups (PBG s)	Facilitate the formation of producer business groups county wide	Increase access to markets	PBGs formed	No of Business producer groups formed County investment profile reviewed	3 1	6,747,100		CGN	
	Linking of producer business groups to markets.	Increase market linkages	PBGs linked to markets	No of producer business groups linked to markets % increase in Sales volume	3	6,392,050		CGN	
Consumer protection	calibration of weighing scales county wide	Enhance fair trade practices	Weighing and measuring instruments calibrated	no. of machines calibrated	5330	13,810,100		CGN	
	Inspection of business premises in all sub counties			No. business premises visited	14	9,177,031		CGN	
Market User Service Delivery	Improved service delivery	Enhance good business environment	Committee meetings held	No. of follow up meetings held	13	5,000,000		CGN	
				No. of committee meetings attended				CGN	
Investment	Trade exhibitions	Attract more investors to the county	Increased investments	exhibitions held	2	100,000,000		CGN	
	County investment profile Review			Updated Investors profile	1	50,000,000		CGN	
	County Investment Policy development			policy framework in place	-	27,556,951		CGN	
Promotion of local tourism	Mapping of tourism sites	Mapping of Tourism sites	Increased access on tourism information	No. of Tourism sites mapped		20,500,000	4, 549,384.4	CGN	Budgetary constraints
	stakeholder forums	Enhance effective collaboration	Effective collaboration	No. of Stakeholder forums held	Ongoing				
	Activation of tourism sites	Promotion of tourism sites	Enhanced domestic tourism	No. of tourism sites activated	ongoing				
	Tourism events	Hold tourism events		No. of events held	ongoing				

Sub programme	Project Name and location	Objective/ Purpose	Output	performance indicators	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	Hold miss tourism audition in all sub counties			No. of auditions held		15,000,000		CGN	
Alcoholics Drinks Control	Strengthening of liquor committees	Training and facilitating sub county committees	Committees strengthened	No. of trainings held Committee allowances paid	Ongoing	10,000,000	8,000,000	CGN	ongoing
	Public Training and Education on alcoholics drinks and control	Create awareness	Members of public and liquor outlet owners trained	No. of training forums held	ongoing			CGN	ongoing
	Enforcement of Alcoholics drinks Act 2014 and Regulations	Enforcement exercises carried out	Compliance with the Law	Reduced number of non-compliance	ongoing			CGN	Ongoing
	Biannual alcoholics drinks status report	Alcoholics Drinks Control Status	Reports generated	No. of reports done	Ongoing			CGN	Ongoing
	Liquor Licensing	Control and regulations of Alcoholics Drinks	Issuance of licences and revenue collection	Revenue collected	Ongoing	60,000,000	78,088,705	CGN	Ongoing
Enhancement of management of County Bus Terminuses	Sensitization of stage committee members	Sensitization of Stage Committee Members	Training of stage committee members	No. of training forums held	23	10,000,000	8,000,000	CGN	Ongoing
	Capacity Building of the seconded Enforcement Officers	Capacity Building of the seconded Enforcement Officers	Empowerment of seconded Enforcement Officers	Enforcement Officers empowered	21				

Challenges Experienced during the previous ADP
    i.   Inadequate staffing within the sub counties to undertake the programmes
    ii.   Delayed disbursement of funds from County treasury and delay in Procurement process resulting in late awarding thus projects could not be completed within the Financial Year
    iii.   The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
    iv.   Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.
    v.   Conflicts of Tourism functions between the National, County Governments and other stakeholders.
    vi.   Delayed issuance of Weights and Measures certificate of verification and stamps from the National Government.
    vii.   Lack of Budgetary Allocation for the County Bus Terminus Management Directorate programs.

Lessons learnt and recommendations
    i.   Stakeholder involvement is key in implementation of projects.
    ii.   Conducting of feasibility studies, Environmental and Social Impact Assessment before commencement of projects should inform the development of the Bill of Quantities
    iii.   A Monitoring and Evaluation Committee should be strengthened for the purpose of effective monitoring and Evaluation.
    iv.   There is need for establishment of Rehabilitation Centres in the County for treatment and rehabilitation for person's dependent on alcohol and substance abuse.
    v.   County and National Government should have a consultative forum in order to clearly define their scopes and roles.
    vi.   There is need for a follow up on the Executive order to guide the Management and development of the Bus Terminus.
    vii.   There is need for more staffing to be able to undertake the programmes within the sub counties.

2.2.6 Environment protection, Natural Resources and Water

Environment Protection, Natural Resources and Water Sector has two directorates; Directorate of Environment, Energy and Natural Resources and the Directorate of Water and Sanitation.

Achievements

Under, Policy Formulation key achievements by the sector included development of Policies (Nakuru County Clean Energy Policy, Nakuru County Climate Change Policy, Nakuru County Waste Management Policy & Nakuru County Sustainable Forest Management and Tree Growing Policy), bills(Nakuru County Sustainable Forest and Tree Growing Bill (Awaiting Cabinet approval),Nakuru County Climate Change Fund Regulation 2022(Awaiting Cabinet approval)), Acts(Nakuru County Climate Change Act 2021(proposes that Climate change be mainstreamed in all sectors up to the grassroot level), Nakuru County Water and Sanitation Services Act 2021,Nakuru County Waste Management Act 2021), action plans(Sustainable Energy Access and Climate Action Plan (SEACAP –launched on 15/2/2022), Nakuru County Climate Change Action Plan 2018-2022, Nakuru County Clean Energy Action Plan 2018-2022 and plans eg Climate Resilient Water Management (CREWM) Plan 2050, Integrated Master Plan for Water and Sanitation Services (IMAP), Nakuru Countywide Inclusive Investment Plan & Nakuru County Energy Plan.

Under Environmental Management, the Department has been carrying out environmental education by creating awareness on environmental degradation, participating in environmental management, promotion of Green Growth Economy, enforcement and compliance of environmental standards. The Department has also nominated climate change champions drawn from various departments with the aim of mainstreaming climate actions and green building technology into departmental plans and programmes.

Under Solid Waste Management, the department adopted the ISWM model. The County was Zoned into 73 No. waste collection zones. The department has embarked on rehabilitation and routine maintenance of the County solid waste disposal sites. The rehabilitation of the County designated disposal site (Gioto) covering approximately 27 acres. In addition, rehabilitation of Naivasha disposal site is complete with fencing around the entire site, access roads, an eco-toilet and office done. The department also acquired solid waste management equipment and machineries including purchase and installation of 11No. skip bins, 38 No. waste trolleys, 386 No. litter bins and fabrication of 1 No. skip loader within the 2021-2022 plan period.

Under tree planting, Greening and Beautification, the sector managed to plant more than 650,000 trees against 500,000(133%). Further, the department beautified the urban areas including roundabouts, open spaces, road medians, and open spaces especially in Nakuru town and Naivasha.

Under Water and Sanitation Services the sector implemented 223 No. water comprising of: 15 No. boreholes drilled(against a target of 18 hence 83%), 30 No. Boreholes equipped, 4No.Pans/dams desilted and 2No springs protected. Further there was extended pipe networks in 144 water projects and 27 rain water harvesting projects complete & 1 new sewerage extensions constructed.

Table 2.2.6a: Summary of Sector Programmes Achievements on Previous ADP (2021/2022)- Environment protection, Natural Resources and Water

Programme Name: Administration Planning & Support Services						
Objective: To enhance human resource capacity development						
Outcome: Effective planning, Management & execution of service to all departments/organizations						
Sub Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline (As at The End Of 2020/21)**	**Planned Target**	**Achieved Targets**	**Remarks**
SP 1.1 Administration Services	Review and Implementation of Departmental service charter	Rate of implementation	50	100	70	ongoing
	Policies/Laws developed	No. of Policies/Laws developed	3	4	3	Nakuru county forest management and tree growing bill and policy, Nakuru County Energy Plan
	complaints received and addressed	% of complaints received and addressed	100	100	100	addressed as received
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Department.	% of scheme of service developed	50	100	65	ongoing
	Capacity Building	No. of staff trained	15	30	25	Complete for FY 2021/22 but more staff to be trained in the next financial year
	staff recruitment	No. of staff recruited	0	73	19	Complete but there is need to replace more staff on next CIDP period
	staff promotion	No. of staff promoted.	0	98	20	Complete for FY 2021/22 but more staff to be promoted in the next financial year
SP 1.3 Financial Services	Department Expenditure control	No. of Timely reports relayed	4	4	4	continuous exercise
	Improvement of financial management	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4	continuous exercise
Programme Name: Water & Sewerage Management						
Objective: To improve water, sanitation and sewerage management						
Outcome: Increased provision of potable water and improved sanitation within the county						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (As at The End Of 2020/21)**	**Annual Target**	**Cumulative Achievement by end of Q4**	**Remarks**
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	30	32	32	Complete for FY 2021/22, Continuous to the next FY
		No of boreholes drilled	30	18	15	Ongoing
		No of boreholes equipped with solar powered installation	15	33	24	Ongoing
		No of dams and pans constructed	0	3	0	Ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Annual Target	Cumulative Achievement	Remarks
		No of dams and pans desilted	4	5	4	Ongoing
	Increased water supply, improved water quality and protection from encroachment	No. of springs protected	2	3	2	Molo and Turi ward
	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	6	30	52	Complete for FY 2021/22, Continuous to the next FY
		No. of water tanks purchased and supplied	50	250	64	Ongoing
	Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	3	253	3	Ongoing awaiting guidelines and regulation from WASREB
	Increased water supply, improved water quality and coverage	% Reduction in non-revenue water	46	45	38	From the WASREB Impact report no. 14, ongoing
SP 2.1 Sewerage services provision	Expand and upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	0	3	1	Challenged by inadequate funds
	Improve sewerage services	No. of exhauster trucks purchased	0	1	0	Inadequate funds
	upgrade Sewerage infrastructure	No. sewerage rehabilitated	0	3	0	Inadequate funds
	Increase sewerage connectivity	No of new households connected to the sewer network	0	50	50	done by water service providers

Programme Name: Environmental Management

Objective: To improve environmental conservation and management

Outcome: Enhanced Sustainable Environment and Mitigate Climate Change

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (As at The End Of 2020/21)	Annual Target	Cumulative Achievement by end of Q4	Remarks
SP3.1: Pollution Control	Pollution control &compliance enhanced	No. of Environmental officers who undertook prosecution course/BEC	3	5	5	Complete
	Pollution control &compliance enhanced	No. of officers who undertook ESIA Course	0	24	24	complete
	Public Awareness on Pollution control & compliance enhanced	Clean up exercises held/awareness creation	11	10	15	Complete for FY 2021/22, To continue for next FY
	Implementation of Nakuru County climate change act	Composition of climate change committees	0	3	6	Complete
SP 3:2 Solid Waste Management	Development of Integrated solid waste management plan	% Of ISWMP document developed and implemented	50	75	85	continuous
	Enhanced solid waste management	No. of waste Operation zones	73	75	73	this is a continuous exercise; the 73 zones are operationalized afresh each quarter- complete for FY 2021/2022

	Enhanced solid waste collection and transportation	No. of Refuse skip loader truck fabricated	1	1	1	complete
	Enhanced solid waste management	Acres of Land for solid waste management acquired	27	25	25	Sanitary landfill acquired at Gilgil
		No. of Skip bins purchased	0	1	11	Complete
		No. of Litter bins procured	120	100	386	Molo delivered and installed, Olkaria ward delivered and installed, complete
	Enhanced solid waste collection and transportation	No. of waste trolleys purchased	0	38	38	38 waste bins+19 trolleys+19 waste spades+19 brooms Complete
	Enhanced solid waste management	No of commercial incinerators purchased	0	1	0	Yet to start due to inadequate funds
		No. of Sorting and waste recovery Demo equipped	2	1	1	Achieved with partners (SCODE)
	Improved dumpsite Management	No. of disposal sites secured/rehabilitated	1	1	1	Naivasha ongoing
		Length of access roads done in km	3	2	4	Complete
		Operation office & sanitary facility constructed	1	1	1	Naivasha dumpsite complete
		No. of operational tipping grounds	20	20	37	Continuous exercise, complete for FY 2021/2022
SP3.3: Greening and Beautification	Greening and beautification in urban, peri-urban and market sites.	Number of sites beautified	40	32	35	Continuous exercise to the 35 sites but hampered by harsh climatic conditions
	Increase aesthetic value of recreation sites and gentrification	No. of recreation sites Rehabilitated	1	1	2	Nyayo gardens, Naivasha municipal park ongoing
	Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established in collaboration with private partners	30	20	65	ongoing with partners
	climate change mitigation (tree growing) project in Nakuru town	No of trees procured, distributed and grown	500,000	665,000	3200	Achieved with partners but affected by harsh climatic conditions
	Enhanced tree growing nurturing and beautification	No. of No. jerry mower Purchased	0	1	0	Yet to start due to inadequate finances
	To improve water discharge channel to lake Nakuru	CM3 desilted storm water retention pond	2700	2700	2700	Complete, continuous exercise
SP3.4: Regulation and protection of riparian land of mining	Protect riparian areas from encroachment	No. of riparian areas regulated	2	1	2	Continuous exercise done to the 2 riparian sites
	Pollution control in the lakes	Cubic centimeter desilted storm water retention ponds	2700	2700	5460	Complete for FY 2021/22, To continue next FY

	E.I.A compliance	No. of EIA reports reviewed and views submitted to NEMA	50	200	120	continuous exercise
SP3.6: Environmental resources mapping	Resource Data base established	No. of Resource Management Plan developed	0	1	0	Yet to start
	Resource inventory developed	No. of Resource inventory developed	0	1	0	Yet to start

Programmed Name: County Energy, Planning, Regulation & Development						
Objective: To enhance energy planning, regulation, operation and development in the county						
Outcome: Enhanced County energy reticulation						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (As at The End Of 2020/21)**	**Annual Target**	**Cumulative Achievement by end of Q4**	**Remarks**
SP 4.1: Physical planning, relating to energy	Green energy management	No. of Established energy centers	0	1	0	Planning in progress
SP 4.2: Establishment of energy centers for promotion of renewable Energy technologies		% Completion of Development of Nakuru County Energy Plan	0	100	100	Nakuru County Energy Plan 2021 launched

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

Most of the projects are on-going and have been rolled over to the current financial year.

Table 2.2.6b: Performance of Capital projects for the ADP period 2021/22- Environment protection, Natural Resources and Water

Programme Name: ENVIRONMENT MANAGEMENT									
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Annual Target**	**Achievement**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source Of Funds**	**Remark**
Purchase of refuse trucks (skips and skip loader trucks)	To enhance waste collection and transportation to designated disposal sites	Refuse trucks/skips and skip loader fabricated	No of refuse trucks /skips and skip loader fabricated	1	1	5,000,000	490,000	CGN	Complete
Acquisition of land for solid waste Disposal site	To Improve solid waste management within the County	Land for solid waste management acquired	No of transfer stations	3	1	30,000,000	28,000,000	CGN	Combined all the allocation and purchased 25 Acre waste management facility at Gilgil
		Skip bins purchased	No. of Skip bins purchased	1	11	5,000,000	5,000,000	CGN	Complete

Programme Name: ENVIRONMENT MANAGEMENT									
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remark
Purchase of commercial incinerator	To Improve solid waste management at the disposal sites	Commercial incinerator purchased	No of incineration in place	1	0	100,000000	0	CGN	Inadequate funds
Purchase of litter bins	To Improve solid waste disposal mechanism	Litter bins procured	No of litter bins procured	122	386	5,000,000	9,000,000	CGN	Complete
Purchase of waste trolleys		waste trolleys purchased	No. of waste trolleys purchased	38	38	5,000,000	5,000,000	CGN	Complete
Improving waste disposal sites	To Improve solid waste management at the disposal sites	Fencing of disposal sites done	No of disposal site fenced	3	1	20,000,000	6,000,000	CGN	Inadequate resources
	solid waste management	Waste collection zones	No of Waste collection zones	73	73	5,000,000	5,000,000	CGN	Continuous exercise
	To Improve solid waste management at the disposal sites	Installation of weigh bridge	No of weigh bridge Installed	3	0	20,000,000	0	CGN	Inadequate funds
	To Improve solid waste management at the disposal sites	Construction of administration office and sanitary facility	No of administration office and sanitary facility constructed	3	3	20,000,000	2,000,000	CGN	Naivasha Disposal site complete
Tree planting and tree nurseries establishment	To mitigate climate change, maintain/improve forest cover and to improve aesthetic value	Area's mapping	No of trees procured, distributed and grown	500,000	665,000	20,000,000	3,000,000	CGN	Achieved with partners
Purchase of I No. jerry mower	To enhance greening and beautification	Purchase of I No. jerry mower	No. jerry mower	1	0	10,000,000	0	CGN	Inadequate funds
Pollution control on land, air and water	To improve water discharge channel to lake Nakuru	Partial Desilting of storm water retention pond	CM3 desilted storm water retention pond	2700	2700	10,000,000	5,000,000	CGN	Complete
Rehabilitation of Recreation al park/gardens	To mitigate climate change and to improve aesthetic value	Rehabilitation of Recreation al park/gardens	No. of Recreational Park/gardens Rehabilitated	1	2	40,000,000	68,000,000	CGN in collaboration with partners	Ongoing in collaboration with Naivasha Municipality
Equipping of lean energy/technologies demo canters	To enhance the use of green and clean energy	Equipping waste recovery demo centers	No of waste recovery demo centers equipped	1	1	5,000,000	5,000,000	CGN	Achieved with partners (SCODE)

Programme Name: ENVIRONMENT MANAGEMENT									
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remark
Establishment of energy centers	To enhance the use of green and clean energy	Establishment of energy centers	No. of Established energy centers	1	0	10,000,000	0	CGN	Yet to start due to inadequate funds
Programme Name WATER AND SEWERAGE MANGEMENT									
Borehole Drilling and Equipping	To increase supply of potable water	Boreholes drilled	No of Boreholes drilled	18	15	150,000,000	46,000,000	CGN.	Ongoing
			No of Boreholes equipped with solar	33	24	100,000,000	96,000,000	CGN	Ongoing
Desilting of pans/dams	To enhance sustainability of water projects	dams and pans desilted	No of dams and pans desilted	5	4	20,000,000	10,000,000	CGN	Ongoing
Rehabilitation of water supplies (existing system)		existing water supplies rehabilitated	No of existing water supplies rehabilitated	30	52	100,000,000	130,000,000	CGN.	Ongoing
Construction of small dams and water pans	To increase improved quality water supply and coverage	small dams and water pans constructed	No of small dams and water pans constructed	4	0	100,000,000	0	CGN	Inadequate funds
Rain Water (roof) catchment promotion programme	To enhance rain harvesting	water tanks purchased and supplied	No. of water tanks purchased and supplied	250	64	2,000,000	700,000	CGN	Ongoing
Purchase of 1 No. Exhauster truck	To enhance improved sanitation	Purchase Exhauster truck	No. of exhauster trucks purchased	1	0	20,000,000	0	CGN	Inadequate funds
Rehabilitation of Sanitation facilities	To enhance sustainability of sanitation facilities	Ponds maintenance, replacement of, screens, electromechanical components etc	No. of sewerage Facilities rehabilitated	2	0	20,000,000	0	CGN	Inadequate funds
New households connected to the sewer network	To enhance improved sanitation	new households connected to the sewer network	No of new households connected to the sewer network	50	50	20,000,000	20,000,000	CGN, WSPs	done by water service providers

Table 2.2.6c: Performance of Non-Capital Projects for ADP period 2021/22- Environment protection, Natural Resources and Water

Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost	Source of funds	Remark
Review and Implementation of Departmental service charter	Improve service delivery	Review and Implementation of Departmental service charter	% Service Charter developed	100	70	2,000,000	0	CGN	Ongoing
Policies/Laws developed	Regulate service delivery	Policies/Laws developed	No. of Policies/Laws developed	4	1	3,000,000	0	CGN	Achieved with Partners: GIZ, WWF
Proposed scheme of service for officers serving in the Department.	Improve service delivery	Proposed scheme of service for officers serving in the Department.	% Of scheme of service developed	100	65	2,000,000	0	CGN	Ongoing
Capacity Building		Capacity Building	No. of staff trained	30	25	3,000,000	2,000,000	CGN	Inadequate funds
staff recruitment		Improved service delivery	No. of staff recruited	73	19	17,000,000	4,500,000	CGN	
staff promotion		staff promotion	No. of staff promoted	98	20	12,000,000	780,000	CGN	
Development of integrated solid waste plan	To Improve solid waste management mechanism	Finalization of Nakuru waste management policy and Bill	No of Policy and Act in place	1	1	3,000,000	3,000,000	CGN, KARA	Supported by KARA
Environmental Awareness creation	To enhance environmental awareness creation	Community barazas, seminars and workshops	No of barazas, seminars and workshops held.	5	7	1,000,000	1,000,000	CGN in collaboration with partners	Achieved with partners
Pollution control on land, air and water	To enhance pollution control	Formulation of polices on land, air and pollution.	No of policies developed	1	0	5,000,000	0	CGN	Inadequate funds
		Training of officers on pollution control	No of officers on pollution control trained	24	24	5,000,000	5,000,000	CGN	Achieved through Devolution Support Programme
Development of climate change policy	To mitigate climate change	Drafting of the climate change policy and climate change fund.	No of policy documents developed	2	2	5,000,000	3,000,000	CGN	Achieved with partners (World Vision and WWF)
Development of Nakuru County Energy Plan	Green energy management	Development of Nakuru County Energy Plan	% Completion of Development of Nakuru County Energy Plan	100	100	3,000,000	0	CGN	Achieved with partners (GIZ)
Natural resource mapping	To achieve an updated database on County natural resources	Collection of data and survey	No of updated document on natural resources	1	0	10,000,000	0	CGN	Yet to be done due to inadequate funds

Challenges experienced during implementation of the previous ADP

  i.   Inadequate infrastructure for expansion of water supply & sewerage networks, solid waste disposal sites and green energy facilities.
 ii.   Harsh climatic conditions
iii.   Lengthy procurement processes and procedures, which delayed service.
 iv.   Inadequate funding for departmental activities
  v.   Encroachment of water way leave
 vi.   Increased population pressure causing strain on existing old dilapidated water networks and other County Resources
vii.   Inadequate technical staff in water and environment sub sectors affected the implementation of programs.

Lessons learnt and Recommendations

  i.   Proper and timely planning plays a great role in project implementation.
 ii.   Timely release of funds leads to timely implementation of projects
iii.   Involvement of the Private sector in performing non-core government functions led to achievement of higher-level outcomes.
 iv.   Regular field monitoring and evaluation is important in collection of data necessary for decision making, tracking implementation in development planning and advising future projects planning and design.

Recommendations and Way Forward

- Allocate more resources for infrastructure acquisition for purposes of expansion of water and sewerage networks as well as for rehabilitation of old dilapidated networks and other county resources.
- Hasten procurement process
- Advise County Assembly members to prioritize yet to start and ongoing projects and to consider allocating enough funds to completion of water projects instead of implementing projects on phases.
- Need for GIS mapping of existing water resources in Nakuru County. In addition, enhance enforcement and compliance of the spatial plan to protect encroachment of way leaves.

2.2.6.1 Nakuru Rural Water and Sanitation Company (NARUWASCO)
Section 126 of the Public Finance Management Act 2012 require each County Government to prepare an Annual Development Plan (ADP) and submit to the County Assembly for approval on or before 1st September each year. The ADP 2023/2024 is informed by sector proposals identified for the third generation County Integrated Development Plan (CIDP).

Nakuru Rural Water and Sanitation Company (NARUWASCO) is a Water service providers owned by the County Government of Nakuru in the Water & Sanitation, Environment, Energy & Natural Resources sector, Water & Sanitation (WSPs) Sub Sector. The sector has four (4) programmes, namely, Administration, Planning and Support Services; Provision of Water and Sewerage Services; Environmental Management; County Energy Planning, Regulation, Operation and Development. These programmes guide the implementation of the sector's mandate.

NARUWASCO is a regulated WSP in the Water Provision and Sewerage Programme. It has eight (8) departments namely, The Managing Directors Office, Human Resource and Administration, Technical, Commercial, Information Communication Technology (ICT), Internal Audit, Finance and Procurement. In an effort to achieve its strategic objective and achieve the targeted activities, NARUWASCO has identified four (4) objectives namely,; To strengthen the institutional capacity of the Company to enable it to meet its mandate.; To increase access to and coverage to water sanitation service to both urban and rural poor; To ensure efficient utility management and economic utilization of available water; To mainstream cross-cutting issues.

NARUWASCO works closely in partnership with other institutions and stakeholders in the water sector both in the National and County Government. Some of the institutions that partner with NARUWASCO include Water Services Regulatory Board (WASREB), Water Resource Authority (WRA), Water Sector Trust Fund (WSTF), Water Appeals Board (WAB), Water Works Development Agency (WWDA), Donors and Non-State actors.
Naruwasco is aligned in various provisions, policies, goals, and guidelines including UN Sustainable Development Goal No 6 on Sustainable water and Sanitation for all, Kenya Vision 2030, Sector Performance Standards, Nakuru County Integrated Development Plan (CIDP), The Constitution of Kenya 2010, Water Act 2016, NARUWASCO's Memorandum and Articles of Association and NARUWASCO strategic plan 2018-2022

Achievements of NARUWASCO
During the period under review, the Water service providers were able to achieve the following;
   i.   Installation of consumer meters of 2154meters against a target of 4000meters hence an execution rate of 54%, installation of zonal meters of 51meters against a target of 228meters hence an achievement rate of 22 % and identified and replaced 170 KM of old sewer line against a target of 34 hence an achievement rate of 500% due to the collaborations with development partners.
   ii.   Acquisition of an online system which enhanced efficiency.
   iii. 100% design of Bahati Treatment plant (Convectional plant)

Table 2.2.6.1a: Summary of Sector/Subsector achieved on Previous ADP (2021/22) -NARUWASCO

Programme Name: Provision of Water and Sanitation Services						
Objective: To increase Water and Sanitation Services						
Outcome: Increased Access to Water and Sanitation Services						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (as at end of 2020/21)	Planned Target	Achieved targets	Remarks
Non-Revenue Water Management	100% consumer metering	Consumer meters Installed	2535	4000	2154	Budgetary constraints affected projects implementation
	Zone Metering	Zonal Meter Installed	0	228	51	
	Leak control	KM of Replaced/ identified old infrastructure	0	34KM	170.83	More projects done with development partners
	Improved transport	Acquire Motorbike/Vehicle	0	3 MC/1V	2MV/3MC	Additional MV in Budget review
Project finance	Project Partnership	Develop bankable proposals	12	6	7	More opportunities were presented
Public Participation	Capacity building	No of forums held	8	8	8	Target achieved

Analysis of Capital and Non-Capital projects of the previous ADP (2021/22)
Table 2.2.6.1b: Performance of Capital Projects for ADP period (2021/22)

Project Name/Description of activities	Project Location/Ward	Objective/Purpose	Output	Key performance indicator	Annual Target	Achieved output	Planned Cost	Actual cost	Source of funds	Remarks
Purchase Of Office Equipment	Naruwasco HQ	Institutional Capacity		Rate of Acquisition	1,000,000	100	1,000,000	1,737,145	Own Source	Achieved Not planned in the ADP 2021/2022
Purchase Of Motorcycles/Vehicles	Naruwasco HQ	Efficient transport	1MV and 3MC	Number of MV/MC Purchased	6,400,000	2	6,400,000	6,357,520		2MV and3MC purchased
Purchase of Meters	Naruwasco HQ	Increase metering ration	100% Metering of consumers/ zones	Rate of execution	1,880,000	86%	1,880,000	5295869.6		2021/22 Budget review/ allocation
New Pipeline/Network Extensions		NRW and increase water coverage	Leak control Reduced NRW, Increased water coverage	% NRW	22,500,000	82	22,500,000	18,348,698.26	Own source/CLSG	2021/22 Budget review/ allocation/ Project proposal approval
Acquistion of Software	Naruwasco HQ	ICT	Online system	Rate of execution	7,788,135.0	100	7,788,135	7,788,135	Own source	ERP/NAV access Paperless Process
Purchase of Plant and Lab Equipment		O&M and water quality equipment	O&M and Water quality	Hrs of service and DWQ	5,000,000		5,000,000	3,669,536.8	Own source	2021/22 Budget review/ allocation
Design of Bahati Treatment plant (Convectional plant)	Bahati	Increase water coverage	100%	Rate of execution	5,000,000	100%	5,000,000		Own Source	2021/22 Budget review allocation

2.2.7 Public Administration and National/Inter County Relations

This sector comprises of seven sub-sectors namely, the Office of the Governor and Deputy Governor, County Assembly, the County Treasury, County Public Service Board and Public Service, Training and Devolution, Naivasha and Nakuru Municipalities.

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;
10. To foster economic, socio and environmental well-being of the Municipality residents in a cost-effective manner, while promoting cultural diversity.
11. To provide framework to guide land-use planning and development

2.2.7.1 Office of the Governor and the Deputy Governor

The Office of the Governor and Deputy Governor is a sub-sector within the Public Administration, National/International Relations Sector. The Sub Sector draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order of 1 November 2017. The Sub Sector plays an important role in providing overall leadership in the development and implementation of County policies, County's governance and development. The Executive also represents the County in National/International fora, assents County Bills into Law. The sub-sector is also responsible for resource organization, management and accountability in a bid to enhance the provision of quality service delivery. The sub-sector ensures there is a conducive working environment and promotes positive mutual working relationships between the County Government and its internal and external stakeholders as well as promote peace and order within the County, promote democracy, good governance, unity and cohesion within the County.

Achievements

The Office of the Governor and the Deputy Governor had a total development expenditure Ksh. 62,346,311 against an allocation of Ksh.106,287,733 depicting an absorption rate of 59%. The recurrent expenditure amounted to Ksh. 212,924,414.00 against an allocation of sh.344,017,188 depicting an absorption rate of 62%. During the period under review, the total approved budget was Ksh.450,304,851 against the actual expenditure of Ksh. 354,253,208 depicting absorption rates of 79%.

During the period under review, the department under Administration sub programme trained 33staff, conducted and organized 40 barazas, under management of county affairs; assented four (4) bill and nine County security, peace and cohesion fora initiatives organized. Further, the construction of the Milimani Annex office is at the 70% completion rate.

The Department helped in integration of the disaster risk reduction through an allocation of 70 million as Emergency Fund that helped in the disaster response of the Molo drowning tragedy and Kihoto floods victims in the County.

Table 2.2.7.1a: Summary of programme Achievements on Previous ADP (2021/2022)- Office of the Governor and the Deputy Governor

Programme Name: Administration, Planning and Support Services						
Objective: To promote effective and efficient service delivery						
Outcome: Enhanced Service delivery						
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline (**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration and Planning	Enhanced service delivery	County Executive Committee constituted	-	-	-	
		Percentage implementation of performance contracts	-	100	56	
		No. of offices constructed	0	0	0	
	Improved disaster preparedness and coordination	Disaster coordination unit established	0	0	0	
		Emergency fund (Millions Kshs)	-	102	70M	Including the Molo drowning tragedy, Kihoto floods victims
	Post COVID 19 Recovery Strategy through provision of social safety nets	Rate of implementation		80 Percent	100 Percent	Through issuance of vouchers to vulnerable groups.
Personnel Services	Increased human resource productivity	No. of capacity development trainings/workshops organized	5	4	13	Done for MCAs, CECMs and County Executive staff
		No. of staff trained	30	33	33	Trainings done in KSG and Mombasa
		No of staff promoted	-	20	0	
		No of staff recruited	-	0	0	
		Compensation to employees (Millions Kshs)	-	94	101,577,564	
Programme Name: Management of County Affairs						
Objective: To promote effective and efficient running of County affairs						
Outcome: Effective and efficient County affairs						
Sub programme	**Key Output**	**Key Performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
County Executive Services	Effective and efficient County affairs	No. of cabinet meetings held	12	24	16	
		Annual state of the county report	1	1	1	Achieved
		No. of bills assented	4	8	4	Supplementary bill assented and 2022/23 budget
Policy direction and Coordination		No. of statutory documents submitted to the County Assembly	3	6	6	Including the Financial statements for Emergency Fund
		No. of meetings with state security agencies	2	2	12	
		No of policies formulated	0	9	4	

County Policing Services	Enhanced Coordination of county affairs	No. of security, peace and cohesion initiatives organized	4	4	9	
		No. of citizen barazas organized	4	4	40	Barazas held in all sub counties
		No. of state functions attended	As per State Calendar	As per State Calendar	6	
Leadership and Governance		No. of intergovernmental summit meetings attended	2	2	6	Including the Africities in Kisumu, Devolution Conference in Makueni
		No. of Council of Governors meetings attended	2	2	25	

Programme Name: Coordination and Supervisory Services

Objective: To provide supervision and coordination services to all County Executive entities

Outcome: Enhanced efficiency and effectiveness of all County Departments

Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Organization of County Business	Improved policy formulation and implementation	No. of departmental reports	10	12	12	
		No. of departmental reports brochures circulated within the County per year	0	6	12	Including financial and non-financial reports, pending pills, expenditure reports and M&E Reports
		Copies of special/ad hoc Taskforce reports	-	1	-	Not done; Done on need basis

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

During the period under review, the department was undertaking three projects Out of the three projects, two were yet to start and one was ongoing. All the projects are rolled over.

Table 2.2.7.1b: Performance of Capital Projects for the ADP period 2021.22- Office of the Governor and the Deputy Governor

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Construction of Non-Residential Building-Milimani	To enhance service delivery	1 Non-Residential Building-Milimani established	Rate of completion	100	70	83,487,733	62,346,310.70	CGN	Still ongoing
Construction of official Residence for The Deputy Governor		1 official Residence for The Deputy Governor constructed	Rate of completion	100	0	20,000,000	0	CGN	There is no land for construction of Office of Deputy Governor's Residence.
Construction Of Sub County Office		1 Sub County Office constructed	Rate of completion	100	0	2,800,000	0	CGN	There was a budget reallocation during supplementary

Challenges experienced during implementation of the ADP 2021/22
   i. Lack of suitable land for construction of the official residences for the Governor and Deputy Governor.
   ii. Budgetary constraints which caused two of the three capital projects yet to start

Lessons learnt and recommendations
   i. The process of land acquisition to be fast tracked The County Treasury should increase the budgetary allocation for the Department in order to enhance service delivery.

2.2.7.2 County Treasury
The County Treasury is a subsector within the Public Administration and International Relations sector and is comprised of six directorates namely; Internal audit, Supply Chain Management, Resource mobilisation, Economic Planning, Finance and External Resource Mobilization.

The establishment and composition of the County Treasury is espoused in the PFM Act 2012. In compliance with the Act, the County Treasury is expected to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. The County Treasury coordinates the preparation and implementation of the annual budgets; guides and controls. Other obligations include; management of County public debt; mobilisation of County financial resources for budget needs both locally and externally; preparation of financial statements as well as being the custodian of government assets; developing and implementing financial & economic policies; and providing leadership in the acquisition and disposal of public assets.

The County Treasury has categorized its functions into three programs that include; Administration and support services, Public Finance Management &Economic and Financial Policy Formulation and Management.

During the period under review the County Treasury prioritized improving human resource productivity through staff promotion, staff training & development, enhanced planning & budgeting, enhanced financial reporting and improving revenue collection.

Achievements in the ADP Year 2021/22
The general priorities for the County Treasury for the period under review included: Construction of the County Treasury Office block and renovation of HQ offices, automation of financial systems, complete migration of revenue collection within one automated system (Nakuru Pay), Mapping of existing and new revenue sources, Procuring of systems including Audit and Asset management system, Payment of pending bills, Compliance to deadlines in line with preparation and submission of statutory documents and enhancing local and external resource mobilisation.

During the period under review, County Treasury received an allocation of Ksh 1.7 billion against a planned target of Ksh. 1.8 billion. The actual departmental expenditure amounted to Ksh. 1.3 billion reflecting a 77 percent absorption. The total recurrent expenditure was Ksh 1.0 billion against a target of Ksh 1.19 billion while the total development expenditure totalled Ksh 319 million against a targeted Kkh 519 indicating 85 percent and 62 percent absorption rate respectively.

Key achievements in sector/sub-sector.

During the period under review the subsector was implementing 11 subprogrammes under three main programmes. Under the Administration and planning programme 115 officers were trained on short course programmes. Construction of the Treasury Office Block had a 34 percent completion rate and the Revenue headquarters at the Old Town Hall and County Headquarters were rehabilitated. Also, 85 percent of subcounty financial systems were automated.

Under the Public Finance Management programme, the all the key statutory documents in the budget process were prepared and submitted in line with the PFM requirements. The OSR collections amounted to Ksh. 3.23 billion largely attributed to the improved automation and revenue enhancement strategies employed. Further, Quarterly audit reports and financial reports were developed and submitted. In line with the legal requirements requiring settlement pending bills the department paid out outstanding pending bills amounting to Ksh 37 million.

Under the Economic planning and coordination of policy formulation programme, the subsector prepared all key statutory documents on time including ADP 2022/23 and APR 2020/21, quarterly progress reports. Further, the Nakuru County Statistical Abstract 2022 was finalised.

Mainstreaming of Cross cutting issues

By implementing the Access to Government Procurement Opportunities (AGPO) requirements for county projects by the Supply Chain Management directorate mainstreamed SDG 5 on reducing inequalities, SMEs owned by and special interest groups were able to access government tender opportunities.

Table 2.2.7.1a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022)-County Treasury

Sub- Programme	Key Outcome/ Outputs	Key Performance indicators	Baseline (as at the end of 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
Programme Name: Administration, Planning and Support Services						
Objective: To provide efficient and effective support services						
Outcome: Effective and efficient support services						
SP 1.1 Administration and planning	Improved service delivery	No. of offices refurbished/renovated	2	1	1	Revenue offices renovated
		Completion rate of County Treasury Office Block	11	75	34	Inadequate budgetary allocations
		No. of new sub county offices constructed	0	1	0	Role performed by PSTD
	Improved planning	Research and feasibility study reports	1	1	0	
SP 1.2 Personnel Services	Improved human resource productivity	Compensation to employees (Millions Kshs)	485	694	522	Budget allocation was 556 million
		Number of staff trained on short course programs	122	250	115	Inadequate budgetary allocations
		Number of staff trained on long term course programs	0	20	0	
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	100	All departments are using IFMIS
	Increased revenue mobilization	Revenue automation system acquired	-	-	58%	Phase (II) ongoing
		Percentage of sub-counties using automated financial systems	90	90	85	ongoing
Programme Name: Public Finance Management						
Objective: To promote prudent financial management and internal controls						
Outcome: Improved public finance management						
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process	1	1	-	Tight budget calendar/activities
		No. of budget public participation fora held	2	3	2	
		No. of public participation reports prepared	2	3	2	
		Budget circular released	30th Aug	30th Aug	29th Aug	All documents submitted by the deadline
		Budget Review and outlook paper submitted	30th Sept	30th Sept	30th Sept	
		County Fiscal Strategy Paper submitted	28th Feb	28th Feb	24th Feb	
		Budget Estimates submitted	30th April	30th April	12th April	
		Finance bill submitted	30th Sept	30th Sept	30th Sept	
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)	2.82	3.11	3.23	Licenses, Advertisement, and royalties over performed
		Percentage of Revenue sources mapped	0	90	10	Mapping conducted only for businesses in Nakuru East and parts of Nakuru West
		Percentage rate of automated revenue sources	65	80	65	Building plans, reconciliation and monitoring & reporting modules still being done
		No. of staff trained	0	50	2	Insufficient budgetary allocation
		Number of Revenue Bills passed	3	5	-	Finance bill pending at County Assembly.

Sub- Programme	Key Outcome/ Outputs	Key Performance indicators		Baseline (as at the end of 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
		No. of vehicles acquired		0	5	-	Insufficient budgetary allocation
		No. of motorbikes acquired		0	11	-	
	Improved Staff capacity	Number of staff trained.		4	7	3	Investment promotion Training in collaboration with USAID
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired		0	1	0	Hardware component acquired in 2020, software component in procurement.
		No. of licenses renewed (for audit management software)		31	31	2	Software acquisition in progress
		No. of audit reports developed and submitted		4	4	4	Audit reports for Q4 FY 2020/21, Q1 FY 2021/22, Q2 FY 2021/22 and Q3 FY 2021/22 submitted.
		No of audit staff trained		26	30	25	Some of the staff have transferred
		Quarterly Audit committee meetings		4	4	2	More than 4 meetings held though last 2 quarterly meetings not held due to budgetary constraints
	Improved staff working environment	Number of furniture acquired		0	10	-	Not acquired
		Number of vehicles acquired		1	1	0	Budgetary constraints
SP 2.4 Procurement	Improved service delivery	No. of supply chain staff trained		45	-	30	
		No. of public sensitization fora on procurement held		2	--	1	Supply system invoicing
	AGPO implemented	Rate of compliance to AGPO (30%)		75	-	100	
		No of AGPO certificates issued	Women	N/A	-		Certificates are given by the National government.
			Youth	N/A	-		
			PWDS	N/A	-		
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted on time		8 September 2020	-	By 30th Sept	-
		Number of procurement professional opinions prepared		400	-	900	Procurement opinions for all projects
		Quarterly reports to PPRA		4	-	4	
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted		4	4	4	-
		Annual financial statements prepared		30th Sept	30th Sept	30th Sept	Annual Financial statements for FY 2020/21 prepared and submitted
		No. of accounting staff trained		30	50	30	
		No. of financial advisories on expenditure control issued to line departments		4	4	4	This is done continuously throughout the FY
		Asset management system in place		0	1	-	Evaluation stage
		Percentage of implementation of the asset management system		0	80		
SP 2.6		County Medium Term Debt Strategy		28th Feb	28th Feb	28th Feb	

Sub- Programme	Key Outcome/ Outputs	Key Performance indicators	Baseline (as at the end of 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
Debt Management	Improved debt management	Debt resolution amount (Millions Kshs)	122.96	400	37.67M	Some Departments didn't avail documents for processing
S.P 2.7 External Resource Mobilisation	Enhanced partnerships and donor financing	Operationalization of the Directorate	100	-	-	
		Amount mobilised from donors (Ksh)	1,527,750	-	-	
		No. of departmental officers trained on external resource mobilisation	15	-	15	
	Improved Staff capacity	Number of staff trained.	4	7	3	Investment promotion Training in collaboration with USAID
	Increased County Resource	Number of Consultants.	0	20	-	-
Programme Name: County Economic planning and coordination of policy formulation						
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	1	1	1	Annual Development Plan 2022/23 prepared and submitted
		Annual progress review reports	1	1	1	Annual Progress Review Report prepared and shared with the departments
SP 3.2 Monitoring and Evaluation/Statistical data management	Improved reporting	M&E Committee established	1	-	-	Established in 2019
		M&E Unit work plan	1	1	1	Attained
		Quarterly M&E reports	4	4	4	Attained
		Number of vehicles acquired	0	1	1	Isuzu Double cab acquired
		County Statistical Abstract prepared	0	1	1	Awaiting publishing

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

Table 2.2.7.2b: Performance of Capital Projects for the ADP period 2021.22-County Treasury

Programme Name: Administration Planning and support services									
Project name Location	Objective/Purpose	Output	Performance indicators	Planned Target 2021/22	Achievement (based on the indicator)	Planned cost (Ksh.)	Actual cost (KSh.)	Source of funds	Remarks
Construction of a County Treasury HQ Building	To increase office space	County Treasury Office Block	Completion Rate	50	34	100,000,000	150,000,000	CGN	In ADP
Acquire vehicles	Tender advertisement and procurement of vehicles/ motorbikes	Vehicle acquired	No. of vehicles Acquired	2	2	49,000,000	11,984,800		In ADP

	Programme Name: Administration Planning and support services									
Project name Location	Objective/Purpose	Output	Performance indicators	Planned Target 2021/22	Achievement (based on the indicator)	Planned cost (Ksh.)	Actual cost (KSh.)	Source of funds	Remarks
Acquire equipment	Procurement and acquisition of assorted equipment	Equipment acquired	no of equipment acquired			4,000,000	3,550,750		In ADP
Construction of revenue offices	Preparation of BQs Award of tender	Revenue offices was constructed	No of revenue office constructed	2	0	5,000,000	2,999,976		In ADP

Table 2.2.7.2c: Performance of Non-Capital Projects for the ADP period 2021/2022-County Treasury

Sub Programme	Project name Location	Objective/purpose	Output	Performance indicators	Annual Target	Achievement	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Programme Name: Administration Planning and Support services										
Administration	Staff Capacity Development	Carry out training needs assessment Train staff	Trained Staff	Number of staffs trained	300	115	56,000,000	18,543,528	CGN	, In ADP
Programme Name: Public Finance Management										
Internal Audit	Training of Audit Committee members	Preparation of training content Conduct training	Audit committee trained	Number of members trained	6	6	10,000000	1,468,000	CGN/World Bank	In ADP
	Conduct Quarterly Audit Committee meetings	Organize and conduct Audit Committee meetings	Audit meetings held	Number of Meetings held	4	2	10,000,000	4,243,600	CGN/World Bank	In ADP
				Audit meeting reports	4	4				
Resource mobilization	Training Revenue staff	Preparation of training content Conduct training	Trained staff	Number of staffs trained	50	0	50,000,000	2,301,857	CGN	In ADP
Procurement	Conduct sensitization forums on Procurement	Organize and conduct sensitization forums	Sensitisation forums held	Number of participants		20	5,300,000	0	CGN	In ADP
				Number of fora held		1		0	CGN	In ADP
	Train supply chain staff	Preparation of training content Conduct training	Trained staff	Number of staffs trained	45	30	5,300,000	2,883,002	CGN/World Bank	In ADP
	Preparation of reports for PPRA	Preparation of procurement reports	Procurement reports	Number of reports prepared	4	4	1,000,000	0	CGN	In ADP
	Preparation of procurement plans	Preparation of annual procurement plans	Annual procurement plans	Number of procurements plans prepared	1	1		360,000	CGN	In ADP

Sub Programme	Project name Location	Objective/purpose	Output	Performance indicators	Annual Target	Achievement	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Public Finance and Accounting	Preparation and submission of financial reports	Preparation and submission of financial reports	Financial reports	Number of reports prepared and submitted	4	4	10,000,000	1,579,120	CGN	In ADP
	Preparation of annual financial statements	Preparation of financial statements	Financial statements	Financial statements submitted	1	1		685,825	CGN	In ADP
	Training of Accounting staff	Preparation of training content Conduct training	Trained staff	Number of staffs trained	15	15		3,299,990	CGN/World Bank	In ADP
	Issuance of financial advisories on expenditure control to line departments	Preparation of advisories	Advisories issued	Advisories issued	4	4			CGN/World Bank	In ADP
Debt Management	Preparation of County Medium Term Debt Strategy	Preparation of Debt Strategy Paper	Copy of Debt Strategy Paper	Number of Debt Strategy Papers	1	1	1,000,000	2,469,600	CGN	In ADP
Programme Name: County Economic Planning and Coordination of Policy Formulation										
Fiscal Planning	Preparation of Annual Development Plan	Preparation of Annual Development Plan	Copy of Annual Development Plan	Annual Development Plan submitted by 1st Sept	1	1	5,000,000	4,762,500	CGN	In ADP
	Preparation of Annual Progress Report	Preparation of APR	Copy of Annual Progress Report	No of Annual Progress Report	1	1			CGN	In ADP
Monitoring and Evaluation	Preparation of M&E Unit workplan	Preparation of Work plan	M&E workplan	No of M&E workplans	1	1	1000000			In ADP
	Training of staff in M&E	Preparation of training content Conduct training	Trained staff	Number of staffs trained	40		5,000,000	5,823,000	CGN/World Bank	In ADP

Payments of Grants, Benefits and Subsidies

This are the total payments done by the County Treasury during the period under review.

Table 2.2.7.2d : Payments of Grants, Benefits and Subsidies -County Treasury

Type of payment (e.g., Education bursary, Enterprise fund etc.)		Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
KDSP	Level I	45,002,000.00	42,654,878.00	Key Result Areas (PFM, Planning, M&E, HRM, Civic education, Environmental and social safeguards)	
	Level II	187,713,207	68,904,017	Dept of Health	
Total		**232,715,207.00**	**111,558,895.00**		

Challenges experienced during implementation of the ADP 2021/22

i. Human resource constraints leading to demoralised staff due to delayed promotions for all staff cadres.
ii. Inadequate budgetary allocations to support departmental activities
iii. Unavailability /Unreliable internet connectivity
iv. Partial automation due to delayed integration of payment channels in the revenue system
v. Frequent and sustained power disconnection in Sub Counties resulting in delayed processing of collection and tax payers' apathy.
vi. Systems downtime - There have been a lot of system downtimes which has been affecting day to day operations.
vii. Lack of adequate office space, working equipment, furniture and other working tools in both headquarter and Sub Counties affecting the departmental operations.
viii. Poor facilitation of staff working in the sub counties.
ix. Poor maintenance of county government assets including county housing estates, motor vehicles, furniture and ICT equipment which affects their value and consequently leads to low revenue collection
x. Below par performance in county own source revenue in major streams such as land rates and county estate rents due to multifaceted reasons such as contentious house ownership, validity of property records for parastatals such as KWS, Kenya railway, and other large parcel land owners and lack of an updated valuation roll.
xi. Political interference in management and collection of revenue
xii. Reliance on donor funding especially by the new urban entities.
xiii. Investments in county social and physical infrastructure that are not self-sustaining.
xiv. Lack of departmental synergies in programme formulation and implementation.
xv. Increasing number of litigations against the County government has adversely affected the County's risk portfolio.
xvi. Delays in the procurement process leading to rollover of projects year on year.

Lessons Learnt

i.   Timely release of funds, approval of budget, and other legislations leads to successful implementation of programmes and projects.

ii.   Effective planning, initiation and management of County assets is critical in-service delivery and revenue collection.

iii. Proper drafting and management of contracts is key for safeguarding county interests and ensuring successful implementation of projects.

iv.   Succession management is useful in ensuring business continuity processes.

v.   Employee satisfaction through promotions and provision of conducive work environment is useful in maintaining a highly productive human resource.

Recommendations and Way forward

i.   The construction of offices blocks in the subcounty and wards done by PSTD should accommodate officers from other county departments/ entities. Further, the buildings should be constructed with the future in mind i.e. storeyed buildings as opposed to non-storeyed with the ground floor housing revenue services.

ii.   There should be fast-tracking of the transfer of ownership documents for both defunct local authorities and devolved functions assets. This should be spearheaded by the County Secretary's Office, County Attorney, the County Treasury and other relevant departments. Further, county departments and entities should secure county land by erecting perimeter fences to prevent encroachment.

iii. A County Debt Management Unit should be established and operationalised to ensure effective management of the county's fiscal risks arising from pending bills

iv.   County government should adhere to recommended HRM best practices including among other effective succession planning and management, timely promotions and recruitment, training, and provision of a friendly work environment.

v.   The County departments should set aside sufficient funds for timely acquisition and maintenance of motor vehicles and other assets.

vi.   The department should work towards mapping and automation of all revenue streams to reduce revenue leakages.

vii. The County government should encourage alternative dispute resolution to expedite the process and also reduce the cost implications.

viii. Interdepartmental collaboration is encouraged for off-balance sheet resource mobilization, asset management, M&E, and mainstreaming of crosscutting issues.

ix.   Adoption of new technology by the County Government departments should be informed by proper due diligence.

x.   County departments should ensure that all projects are preceded by pre-feasibility and feasibility studies. Further there should be a link between planning and budgeting of projects and with physical development plans.

xi.   There is need to have HR on board to track trainings.

2.2.7.3 County Assembly

The County Assembly of Nakuru is among the forty-seven (47) County Assemblies in Kenya established under Article 176 (1) of the Constitution. As envisaged by Article 177 (1), the Assembly consists of members elected by registered voters of the Wards, each Ward constituting a single member constituency. The Assembly further consists of a number of special seat members necessary to ensure that no more than two-thirds of the membership of the Assembly are of the same gender and the number of members of marginalized groups, including persons with disabilities and the youth all nominated by political parties in proportion to the seats received in that election in that County by each political party. A County Assembly is elected for a term of five years.

The Speaker is the Head of the County Assembly. Members of County Assembly are ordinarily sworn in by the Clerk of the Assembly within thirty (30) days from the date on which the county assembly shall be fully constituted as provided by section 7B of the county government amendment act no 11 of 2020, in the manner set out in the Schedule in the County Governments Act No. 17 of 2012. Nakuru County has a total of fifty-five (55) civic elective Wards each represented by a Member of County Assembly (MCA) at the Assembly. In the third Assembly Nakuru will have a total of seventy-five (75) Members of which twenty (20) represent special interest groups.

The key achievements of the Assembly include;

  i.   Passing and publication of over 7 Bills of the County Assembly
 ii.   Production of Hansard Reports.
iii.   Refurbished Chambers and established, equipped and staffed wards offices for the Members hence provision of adequate office space for both MCAs and staff.
 iv.   Adoption of Charters; towards establishment of Molo and Gilgil Municipality
  v.   Construction of the Modern Chamber.
 vi.   Training & Capacity Building for members, board and staff.
vii.   Successful benchmarking activities both locally & internationally.
viii.   Enhanced Public Participation
 ix.   High bandwidth connectivity.
  x.   Passed relevant legislations through Motions, Petitions and Statements to enhance service delivery.
 xi.   Amended standing orders.
xii.   Members, Board and Staff welfare (Medical Cover, WIBA Plus, Group Life Insurance Covers, Mortgages and Car Loans).

Table 2.2.7.3a: Summary of Sector/ Sub-sector Programmes for FY 2021/2022-County Assembly

Programme Name: General Administration and Planning						
Objective: To ensure effective and efficient running of the County Assembly						
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power						
Sub Programme	Key outcomes/Output	Key Performance Indicators	Baseline (as at the end of 2020/21)	Planned Target 2021/2022	Achieved target 2021/2022	Remarks*
SP 1.1. Administrative Services	Delivery of quality, efficient and effective services;	Functional and operational structures in place;	3	4	4	ongoing
	County Assembly Calendar of events	Calendar of events prepared by 1st July 2021	1	1	1	100% done
	Motions debated	Number of Motions debated	55	60	50	Covid 19 pandemic affected plenary sessions
	Bills processed and published	No of Bills processed	8	6	7	Covid 19 pandemic affected plenary sessions
	copies of Committee Reports	copies of Committee Reports	15	15	20	Covid 19 pandemic affected plenary sessions
	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies	2	20	0	Will be done in the next financial year
	Training on Value and principles	Number of training session conducted	1	1	1	Done as per requirement
SP1.2. Personnel Services	Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	Number of schemes of service revised and approved by County Assembly Service Board	1	1	1	100% done
		Number of officers promoted/ upgraded.	0	50	0	To be done in the next financial year
		Number of County Assembly members trained on policy and Legislation drafting	78	78	78	100% done
SP 1.3. ICT Support Services	Increase number of users able to use ICT and IFMIS	Rate of implementation of IFMIS	100%	100%	100%	100%
Programme 2: County Legislation and Oversight						
Objective: To enact Laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.						
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru						

Sub Program	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline (as at the end of 2020/21)	Planned Target 2020/21	Achieved Target 2020/21	Remarks*
SP 2.1. Procedures and Committee Services	County Oversight Committee meetings conducted	Reports published and actions recommended	20	20	30	Surpassed the target
		Public engagement on Legislative and policy issues	15	20	20	Achieved
SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased	55	55	55	Done as per requirement
	Improved reporting	Copies of Hansard documents published and posted online	All documents	All documents	All documents	Done as per requirement

Analysis of Capital and Non-Capital projects of the Previous ADP
Table 2.2.7.3b: Performance of Capital Projects for the previous year -County Assembly

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Annual target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Refurbishment of office building	To improve working environment	Improved working environment	Completion rate	100	100	10,901,580	10,901,580	CGN
Purchase of ICT equipment's	Increase in work efficiency	Automation of work processes	Completion rate	100	100	60,857,950	60,857,950	CGN
Landscaping of Speakers House	Improve environment		Completion rate	100	95	15,000,000		
Driveway / cabro paving			Completion rate	100	100	4,000,000		CGN
Construction of Perimeter wall / security gate at the Rear	Enhance security		Completion rate	100	100	8,000,000		CGN
Purchase of land and design forward offices	Strengthen devolution		Completion rate	5	10	13,000,000		CGN

Table 2.2.7.3c: Performance of Non-Capital Projects for previous ADP -County Assembly

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Annual target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Ward office rent	To increase participation and oversight of ward activities	Operationalization ward of offices	Amount paid towards rent	78,880,110	78,880,110	78,880,110	78,880,110	CGN	

Challenges

Despite the achievements realized, the Assembly has faced a number of challenges including:

  i.   Budget constraints hampered the Assembly activities.
  ii.   Political interference.
  iii. Delayed implementation of performance management systems.
  iv.   Lack of career progression guidelines
  v.   Limited control of Assembly website.
  vi.   Lack of training needs assessment   to inform need-based training.
  vii. Lack of approved schemes of service.
  viii. Litigations leading to budget deficit and increase in pending bills.

Lessons learnt

The following are the lessons learnt:

  i.   There is need to embrace public participation and civic education during programme/project selection and during implementation
  ii.   The programmes objectives can be easily achieved objectives with limited resources
  iii. Motivation of staff is important can translate to high performance rate of staff.
  iv.   For Effective service delivery, there is need for Capacity building for MCAs, Board and staff.
  v.   Regular Monitoring and evaluation of programme/ projects is necessary in facilitation of intended impact and corrective actions
  vi.   Preparation of detailed implementation plan is necessary for the successful implementation of the Strategic Plan
  vii. Development of a scheme of service is critical for succession planning and career progression for staff

2.2.7.4 Public Service, Training and Devolution Department (PSTD)

Public Service, Training and Devolution Department (PSTD) executes its mandate in six Directorates, namely; Human Resource Management, Administration and support services, Legal Services, Enforcement, Civic education & public participation and Disaster and Humanitarian Assistance.

Mandate of the department is based on fulfillment of article 235 and 236 of the Constitution of Kenya, 2010 and the County Government Act, 2012 section 56 on establishment of the County Public service. The Executive order number 1 of 2017 defines the department's mandate including; organization and staffing, provision of institution's systems and mechanism for human resource utilization, human resource management and career development, setting standards to promote good conduct and professionalism in the public service, and being in charge of decentralized units. The department also has mandate over intergovernmental relations and public Participation.

Achievements in the Previous Financial Year

The sector had a planned budget of Ksh. 1,050,000,000 for the period under review against an allocated budget of Ksh. 939,126,699 and an actual expenditure of Ksh. 834,161,803.59. During the period under review the department was able to achieve the following:

Under General Administration, planning and support services, the disaster management and humanitarian assistance unit responded to 71 disasters and provided food, non-food items and economic support to the victims, under special programs unit, conducted one on one counselling for 14 employees, and sensitized 66 members on HIV/AIDs advocacy and stress management

Under Co-ordination of County Policy Formulation, civic education and public participation the directorate coordinated 60 forums for the Sector Report presentation of 2,239 members of public and prepared 56 citizen participation reports. Through NCPSB was recruit 157 enforcement officers .

Human Resource Management unit in its sole purpose of capacity building was able to train a total of 429 members of staff as follows: 150 enforcement officers trained on supervisory skills at KSG-Baringo campus, 82 performance management (PM) champions across all departments on Performance Management and Contracting course, and 44 members of staff on Records Management course at the Kenya School of Government-Baringo campus for two weeks, 45 Enforcement officers trained on public relations, customer care and drills course and 11 officers trained in Environmental, Social and Impact Assessment (ESIA) course. Also sensitised 179 members of staff on the PSC Human Resource Policies and Procedures Manual .

Mainstreaming SDGs and Climate Change

In aligning with global development aspirations, the department takes cognisance of the relevance of GOAL 16 "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels".

Specifically, targets 16.6 and 16.7 are at the core of the departments' agenda. Target 16.6 envisions development of effective, accountable and transparent institutions at all levels. Target 16.7 focuses on ensuring responsive, inclusive, participatory and representative decision-making process at all levels. This has been achieved in the department through the following:

   i.   Decentralization of services across the county through construction of ward and

sub-county offices using eco-friendly building materials.

ii.   Civic Education and Public Participation forums held across the county to sensitize and create awareness of citizens' rights, freedoms and privileges to take part in decision making at all levels of governance as enshrined in the Constitution of Kenya, 2010.

iii. Formulation of relevant laws, policies and regulations across various county departments in consultation with the Office of the County Attorney to ensure justice and fairness to all.

iv.   Human Resource Management and Development through capacity building, performance management, workplace wellness, and research and innovation to ensure effective and efficient service delivery.

Table 2.7.2.4a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022) -PSTD

Programme Name: General Administration, planning and support services						
Objectives: To provide efficient and effective support services.						
Outcome: Effective and efficient support services.						
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline (as at the end of 2020.21)**	**Planned target**	**Achieved Targets**	**Remarks**
Administration services	Improved service delivery	Number of offices constructed and equipped	8	14	7	Seven offices are complete, two have stalled and seven are at the procurement stages.
		Number of vehicles acquired	1	5	0	No budgetary allocation.
		Number of motorcycles acquired	0	5	0	No budgetary allocation.
		Comprehensive Medical Insurance cover in place	1	1	1	one comprehensive cover for the whole FY.
		Compensation to employees	464,107,402	599,445,948	513,616,754.14	All staff at PSTD were compensated on time.
		Number of staff promoted	94	152	0	Not achieved. List and allocated budget forwarded to NCPSB for action.
		Strategic Plans Prepared	-	1	0	It's a 5-year plan, it already exists.
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	0	10	0	No budgetary allocation
	Improved disaster coordination	Number of disasters responded to.	-	Based on disaster occurrences.	71	Based on disaster occurrences.
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	-	1	0	No budgetary allocation.
		No. of sensitization fora held on ADA prevention	2	2	2	Achieved.
		No. of sensitization fora held on HIV/AIDs	2	2	3	Achieved. HIV/AIDS advocacy and stress management workshop in flamingo resort to sensitize 66 members of staff.
Programme Name: Co-ordination of County Policy Formulation, civic education and public participation.						
Objectives: To promote civic education, public participation in governance, policy formulation and implementation.						
Outcome: Improved dissemination of government policies and public participation in governance.						
Sub-programme	**Key Output**	**Performance indicators**	**Baseline (as at the end of 2020.21)**	**Planned target**	**Achieved Targets**	Remarks
Civic Education	Improved dissemination of	Civic Education unit established	-	11	0	Issued letters to sub-county admins as ambassadors of civic education.

Sub-programme	Key Output	Performance indicators	Baseline (as at the end of 2020.21)	Planned target	Achieved Targets	Remarks
	County government policies	No. of public service week events held	-	1	0	Not achieved.
		Number of Civic Education Unit staff trained	15	12	0	Not achieved.
		Participation in the Annual Devolution Conference	-	1	1	Achieved.
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	6	11	60	Achieved. Sector report presentation, budget inputs in every ward.
		No. of participants involved in public participation	5000	5500	2239	Attendants during sector report hearing and budget inputs.
		No. of citizen participation reports prepared	6	1	56	Achieved. Report prepared in each ward (55) for the budget input and for the sector report (1)

Programme Name: Co-ordination of County Legal Policy Formulation and enforcement.

Objectives: To promote compliance to County legal obligations.

Outcome: Improved coordination in legal policy formulation, implementation and enforcement.

Sub-programme	Key Output	Performance indicators	Baseline (as at the end of 2020.21)	Planned target	Achieved Targets	Remarks
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained	0	6	1	Budgetary allocation constraint. Recruited one advocate of the high court.
		No. of sensitization fora held on alternative dispute resolution mechanisms	0	1	1	Achieved.
		Legal library constructed	0	1	0	Budgetary allocation constraint.
		No. of new laws formulated	7	7	14	Achieved. Bills emanate from departments. County assembly passed the Nakuru county peace and conflict management act, Nakuru county and enforcement act among others.
		No. of pending cases fully settled	36	50	12	12 cases were settled. Cases are awaiting court directives on how to proceed.
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	0	250	0	Indent with NCPSB. Enforcement officers shortlisted and interviewed.
		Number of uniforms acquired	150	530	250	Fabric purchased.
		Compliance and enforcement survey report.	0	1	0	Not achieved.
		No of assorted equipment acquired	0	400	250	Raincoats purchased.

Programme Name: Human Resource Management and Development

Objectives: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
Sub-programme	Key Output	Key Performance Indicators	Baseline (as at the end of 2020.21)	Planned targets	Achieved Targets	Remarks
Staff Training and Development	Improved employee productivity	Employee satisfaction survey	0	1	0	Not achieved.
		Staff training needs assessment report	1	1	1	Achieved after all departmental inputs.
		Number of staff trained	300	400	206	45 Enforcement officers trained on public relations, customer care and drills course and 11 officers trained in ESIA.150 enforcement officers trained on supervisory skills.
		Staff guidance and counselling unit established	-	11	0	Peer counsellors program done across all sub-counties.
		Number of schemes of service prepared and validated	2	3	0	Drafted but not yet approved. For administrators and security wardens. Still pending with NCPSB.
		Number of staffing plans prepared	-	1	0	In progress, at an advanced stage with consultants from DPSM (organisational structures and staff establishments).
		Number of HR policies developed	2	3	2	The policies (internship policy document and casual engagement policy document) have been drafted and forwarded to NCPSB for approval. Invited PSC and NCPSB for consultation in progress.
		Percentage implementation of approved schemes of service	-	100	100	Achieved
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	-	200	179	Enforcement officers, ward (55) and sub-county (11) administrators and stakeholders (5) trained. Sponsored by: CeDGG (Centre for Democracy and Good Governance). Additional 63 for the department of agriculture, livestock and fisheries.
	Improved Human Resource record management	HRMIS in place	15%	20%	42%	Process stalled.
		Assorted equipment for registry procured	4	8	3	Workstations procured and installed. Partitioning still at procurement stage.
		Number of staff trained in record keeping and management	30	8	44	Achieved. Extended for staff seconded to other departments by PSTD.
Performance Management	Improved performance	Annual departmental work plan reviewed.	1	1	1	Achieved.

		Review and coordination of departmental work plans.	-	13	10	Coordinated for the 10 county departments.
		Number of staff trained on performance management and contracting	50	100	82	Departmental PM Champions and HR officers trained. -DPMC members; PSTD, Trade, Education & gender trained.
		Performance managements systems implemented	0	100%	90%	Cascading of the performance contract and signing of performance appraisal system (PAS) not yet done
		Performance management unit established	-	1	1	The unit already exists
		Staff appraisal tool implemented	0	100%	60%	Dept. of Health services, agriculture, livestock and fisheries and Economic planning section have implemented.

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

During the FY 2021/2022 period under review the sector had planned to implement capital projects i.e., sub-county and ward offices at an estimated cost of Kshs. 81,385,938 against actual cost of Kshs. 19,414,163. The sector had also planned to implement non-capital projects to a tune of estimated cost of Kshs. 222,333,357 against actual expenditure of Kshs. 93,238,085.

The department was able to construct and equip seven sub-county and ward offices as its sole capital projects while ensuring an insurance comprehensive cover in place, equipping the modern registry (installation of three workstations), capacity building (training of 279 members of staff) among others as its achieved non-capital projects.

Table 2.7.2.4b: Performance of Capital Projects for the previous year -PSTD

Project Name/location	Objective/purpose	Output	Performance indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remark
Construction of Ward Offices in Gilgil Sub County (morendat ward)	To enhance service delivery.	Functional offices in place	Rate of Completion	100	20	4,250,000	-	CGN	At the procurement (tendering) stage. Tender awarded. Planned in ADP 2021/2022.
Construction of Ward Offices in Kuresoi North Sub County (Kamara ward)		Functional offices in place	Rate of Completion	100	15	5,000,000	-	CGN	At the procurement stage Planned in ADP 2021/2022.

Construction of Administration office in Kuresoi North Sub County Office (Kuresoi North Sub County)		Functional offices in place	Rate of Completion	100	15	7,500,000	-	CGN	At the procurement stage Planned in ADP 2021/2022.
Construction of Ward Offices in Kuresoi South Sub County (Keringet ward)		Functional offices in place	Rate of Completion	100	20	5,000,000	-	CGN	At the procurement stage. Tender awarded. Planned in ADP 2021/2022.
Construction of Ward Offices in Molo Sub County (Turi ward)		Functional offices in place	Rate of Completion	100	15	4,500,000	-	CGN	At the procurement stage Planned in ADP 2021/2022.
Construction of Ward Offices in Naivasha Sub County (Naivasha Sub County)		Functional offices in place	Rate of Completion	100	5	11,471,775	-	CGN	STALLED. BQ preparation. Funding was re-allocated in the Supplementary budget 2021/22. Not planned in ADP 2021/2022.
Construction of Sub County Administration office in Rongai Sub County (Rongai Sub County)		Functional offices in place	Rate of Completion	100	20	7,250,000	-	CGN	At the procurement stage. Tender awarded. Planned in ADP 2021/2022.
Construction of Ward Offices in Njoro Sub County (Kihingo ward)		Functional offices in place	Rate of Completion	100	20	4,500,000	-	CGN	At the procurement stage Tender awarded. Not planned in ADP 2021/2022.
Construction and equipping of ward office (Njoro Sub County)		Functional offices in place	Rate of Completion	100	NIL	3,000,000	-	CGN	Stalled. Funding was re-allocated in the Supplementary budget 2021/22. Not planned in ADP 2021/2022.
Construction of Ward Offices in Subukia Sub	To enhance service delivery.	Functional offices in place	Rate of Completion	100	100	2,844,546	2,844,546	CGN	Complete. Planned in ADP 2020/2021.

County (Subukia Sub County)	To enhance service delivery.								
Construction of Ward Offices in Lanet Umoja in Sub County (Lanet Umoja Ward)		Functional offices in place	Rate of Completion	100	100	1,692,600	1,692,600	CGN	Complete. Planned in ADP 2019/2020.
Construction of Ward Offices in Molo Sub County (Molo Sub County)		Functional offices in place	Rate of Completion	100	100	2,483,870	2,483,870	CGN	Complete. Planned in ADP 2019/2020.
Construction of Ward Offices in Nakuru West Sub County (Nakuru West Sub County)		Functional offices in place	Rate of Completion	100	100	4,629,722	4,629,722	CGN	Complete. Planned in ADP 2019/2020.
Construction of Ward Offices in Njoro Sub County (Njoro Sub County)		Functional offices in place	Rate of Completion	100	100	4,533,975	4,533,975	CGN	Complete. Planned in ADP 2019/2020.
Construction of Ward Offices in Gilgil Sub County (Gilgil Sub County)		Functional offices in place	Rate of Completion	100	100	1,659,800	1,659,800	CGN	Complete. Planned in ADP 2019/2020.
Construction of Ward Offices in Rongai Sub County (Solai Ward)		Functional offices in place	Rate of Completion	100	100	1,569,650	1,569,650	CGN	Complete. Planned in ADP 2019/2020.
Construction of fence in Kuresoi North Sub County Headquarters (Kuresoi North Sub County)	To enhance security.	Complete fence in place.	Rate of Completion	100	5	1,500,000	-	CGN	BQ preparation. Not planned in ADP 2021/2022.
Construction of toilets in Sirikwa and Nyota Ward Offices	To enhance service delivery and sanitation.	Functional toilets in place	Rate of Completion	100	5	1,400,000	-	CGN	BQ preparation. Not planned in ADP 2021/2022.
Construction of toilets in Tinet Ward Office	To enhance service delivery and sanitation.	Functional toilets in place	Rate of Completion	100	NIL	700,000	-	CGN	Yet to start. Not planned in ADP 2021/2022.

Construction of a fence in Tinet Ward Office	To enhance security.	Complete fence in place.	Rate of Completion	100	NIL	500,000	-	CGN	Yet to start. Not planned in ADP 2021/2022.
Construction of toilets, connection of electricity, fencing and equipping of Ward administration office in Elementaita ward	To enhance service delivery and sanitation.	Functional offices and toilets, and equipped offices in place.	Rate of Completion	100	15	3,500,000	-	CGN	At the procurement stage. Tender awarded. Not planned in ADP 2021/2022.
Fencing of Mosop Ward Administrator office	To enhance security.	Complete fence in place.	Rate of Completion	100	NIL	400,000	-	CGN	Stalled. Funding was re-allocated in the Supplementary budget 2021/22. Not planned in ADP 2021/2022.
Fencing of ward admin block, Rhonda ward, Nakuru West Sub County.	To enhance security.	Complete fence in place.	Rate of Completion	100	15	1,500,000	-	CGN	At the procurement stage Not planned in ADP 2021/2022.

Table 2.7.2.4c: Performance of Non-Capital Projects for previous ADP (2021/2022) -PSTD

Project Name/location	Objective/purpose	Output	Performance indicators	Annual Target	Achievement (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remark
Comprehensive insurance cover	To transfer risk. Staff access to proper health care	Comprehensive cover in place	No of staff benefitting	2,224	2,224 staff benefitting	150,000,000	87,671,678	CGN	Planned in ADP 2021/2022.
Capacity building	Improved service delivery Work efficiency and effectiveness.	Trained staff.	No of staff trained.	400	429	4,000,000	-	CGN/KDSP	Achieved. Planned in ADP 2021/2022.
Equipping modern registry.	Improved service delivery. Improved record keeping. Improved storage and retrieval of records.	Equipment in place.	No of equipment purchased.	8	4 workstations.	6,000,000	4,000,000	CGN	Planned in ADP 2021/2022.

Purchase of motor vehicles	Improved service delivery.	Vehicles acquired.	No of vehicles purchased.	5	-	35,000,000	-	CGN	Not Achieved. No budgetary allocation. Planned in ADP 2021/2022.
Purchase of Motorcycles		Motorcycles acquired.	No of motorcycles purchased.	5	-	500,000	-	CGN	Not Achieved. No budgetary allocation
Recruitment of legal staff		Recruited legal staff.	No of legal officers recruited.	6	1	7,500,000	-	CGN	Planned in ADP 2021/2022.
Sensitization of employees quarterly on HIV/AID S and Alcohol and Drug Abuse (ADA)	Reduced incidences of Drug and Substance abuse	Sensitized staff on HIV/AIDs and ADA.	No of sensitization forums on HIV/AIDs and ADA	4	5	3,000,000	-	CGN	Achieved. Planned in ADP 2021/2022.
Formulation of 3 policy documents.	Improved employee productivity	Draft and validated policy documents.	No of policies formulated.	3	2	5,000,000	-	CGN	Partially achieved. Planned in ADP 2021/2022.
Purchase of uniforms for enforcement officers.	Improved compliance	Uniforms procured.	Number of uniforms acquired	530	250	2,000,000	700,000	CGN	Partially Achieved. Planned in ADP 2021/2022.
Purchase of assorted equipment for enforcement officers.	Improved compliance	Assorted equipment procured.	Number of assorted equipment acquired	400	250	600,000	525,000	CGN	Partially achieved. Planned in ADP 2021/2022.
Developing 2 schemes of service.	Improved employee productivity	Formulated and validated schemes of service	No of schemes of service developed	2	2	4,000,000	-	CGN	Achieved. Planned in ADP 2021/2022.
Refurbishment of existing offices in HQ	Improve work environment.	Conducive working environment.	Rate of completion	100	15	2,891,950	-	CGN	At the procurement stage. Tender awarded. Planned in ADP 2021/2022.

Refurbishment of Molo Sub County Headquarters Offices (Molo Sub County)	Improve work environment.	Conducive working environment.	Rate of completion	100	5	1,000,000	-	CGN	At the procurement stage Planned in ADP 2021/2022.
Equipping of Ward Administrator's Office (desktop computer, printing machine) Nakuru West Sub County.	To enhance service delivery.	Serviceable equipment in place	Rate of completion	100	100	341,407	341,407	CGN	Complete. Planned in ADP 2021/2022.
Equipping of Bahati ward office (purchase of a printer and preparation of ward projects brochures)	To enhance service delivery.	Serviceable equipment in place	Rate of completion	100	NIL	500,000	-	CGN	BQ preparation. Not planned in ADP 2021/2022.

Challenges experienced during implementation of the ADP 2021/22

    i.   Slow preparation of the Bill of Quantities by the department of Public Works which hindered commencement of the department's priority projects and programs (construction of Sub County and ward offices).

    ii.   Long procurement processes and re-tendering of tenders due to low bidding and uptake of tenders floated caused by the upcoming August 2022 general elections.

    iii.   Budgetary constraints due to inadequate budgetary allocation for programs and projects & Delay in budget approval by the county assembly affected the planned departmental work plan schedule.

    iv.   Lack of means of mobility and office space in the sub-county offices for special programs unit and budget constraints on more sensitization programs amongst staff across all sub-counties and lack of manpower.

    v.   Lack of support/goodwill in the implementation of performance management system from top management.

    vi.   The elevation of Nakuru municipality to city status and emergence of two new municipalities of Gilgil and Molo towns resulted to the need of HR alignments.

    vii.   Lack of requisite HR policy, regulations and compliance to legal requirements has led to numerous HR litigations which are time consuming and costly due to the mandatory court proceedings.

    viii.   Lack of approved county organisational structures, staff establishment and succession management plan.

    ix.   High turnover of CECMs' and COs in the department disrupts the continuity of programs/projects in the department.

Lessons learnt and recommendations

    i.   Many courses undertaken by staff are outside their areas of expertise, leading to lack of knowledge and skills application to their job cadres.
- ❖ Recommend employees to be subjected to staff performance appraisal in order to identify their training needs.

    ii.   Encourage continuous collaboration with other stakeholders to achieve set target goals.
- ❖ Recommend interdepartmental forums to address cross cutting challenges (BQ preparations, formulation of policies, procurement processes etc.)

    iii.   Roll-over programs from one financial year to the next are difficult to implement as a result of short window at the end of the financial year.
- ❖ Recommend benchmarking to other counties to learn how they handle roll-over programs.

    iv.   There's increased engagement of ADA among county employees especially in the sub-counties which has resulted in low productivity.
- ❖ Recommendation of decentralisation of HIV/AIDs and ADA forums and seminars, and also establishments of HIV/AIDs and ADA units at the sub-county level.

    v.   There's low uptake and bids of tenders floated by members of the public.
- ❖ Smooth transition period after the general elections to allow for completion of projects carried forward.

vi.   Disparity in house allowances for staff seconded to municipality boards from Nakuru city has discouraged uptake of deployment.

         ❖ The NCPSB to recruit staff for the municipal boards.

vii.   Stagnation of staff on one job group for more than three years.

         ❖ Promotions should be reviewed and effected after every three years and re-designations done where necessary.

viii.   Decentralized training budget has impacted negatively on overall training standards, procedures and management.

         ❖ Centralization of training budget at the department of Public Service, Training and Devolution.

2.2.7.5 Public Service Board

The Nakuru County Public Service Board (NCPSB) is an independent body corporate, established under Section 57 of the County Government Act, 2012. It is a sub-sector within the Public Administration, National/International Relations (PAIR) Sector of the County Government of Nakuru drawing its mandate from Section 59 of the County Government Act, 2012. The Board is guided by the Code of Regulations for Civil Servants and the Public Service Commission Act among other relevant instruments. The first board was established on 28th May, 2013 and was fully constituted in November 2013 until the expiry of their term in mid-2019. Currently, the Board is comprised of seven board members that include; the Chairman, the Secretary and five Board members.

Since the functions performed by other sectors within the County Government of Nakuru have a direct impact on the Board's operations, NCPSB has cross-sectoral linkages with all county line departments, in relation to, recruitment of new staff, promotion of existing employees and in facilitating and developing coherent and integrated Human Resource policies for personnel emoluments. This report highlights the implementation of programs in the previous ADP (2021/2022), key issues facing the sub-sector, programs realized in the past and those proposed in the coming period (2023/24) as well as financial prerequisites. The report also addresses cross-sectoral impacts, challenges, recommendations, and monitoring and evaluation framework. This report ushers in the next plan period, with lessons learnt as a guide in implementation of programs and projects in the next CIDP (2023-2027).

Achievements in the ADP Year 2021/22

The sector was allocated a total of Ksh. 109,471,261 for the period under review against a resource requirement of Ksh.82,964,918. This resulted in an increase in allocation by Ksh. 26,506,343. The sub-sector was able to absorb Ksh. 79,491,533.24 which represents 73% absorption rate against the allocated budget. In the period, the department prioritized capital expenditure on: rehabilitating the office block, kitchen and washrooms units plus installation of metal grills on windows and doors as well as installation of workstations and partitioning of offices. The board also prioritized non-capital expenditure on the purchase of two motor vehicles, capacity building of board members and the secretariat, holding stakeholder's forums and carrying out recruitment, promotions and re-designations of staff.

Key Achievements

i. The sub-sector was able to train 22 board members and the secretariat in Naivasha, Nakuru, Kisumu and Mombasa and induction of new members of staff. The board recruited 883 members of staff across various departments with interns (590) contributing the bulk among recruits, and promoted 315 members of staff (18 members of staff in the Department of Water, Environment, Energy and Natural Resources, 66 in the Department of Agriculture, Livestock and Fisheries, 228 in the Department of Health and three in the department of Education, ICT and E-government).

ii. The board rehabilitated six of its offices, partitioned and installed workstations to maximise on the available workspace. The board also installed metal grills on both windows and doors to enhance security of its assets.

iii. To enhance mobility of staff and efficiency in service delivery, the board procured two motor vehicles.

Mainstreaming/integration of cross-cuttings issues including SDGs, climate change adaptation, and disaster risk reduction, and special interest groups

i. Improved the work environment by putting in place facilities in order to maximise productivity through rehabilitation of its offices, installation of workstations and partitioning of its offices.

ii. The board afforded opportunities in appointment (recruitment) of 1155 staffs across various departments, training (capacity building) of 22 members of staffs and promotion of 315 staffs across various Nakuru county government entities.

iii. Compliance to requirements in the Constitution of Kenya 2010 in the appointment of public officers the board was able to put much emphasis on the following:

iv. On gender diversity, the constitution provides for the principle that not more than two-thirds (2/3) of members of appointive positions shall be of the same gender (see Nakuru County Statistical Abstract, 2022).

v. The board ensures fair and equitable representation of the diverse Kenyan ethnic communities and groups including minorities and marginalised groups, proportionate to their population size (see Nakuru County Statistical Abstract, 2022).

vi. At least 5% of appointments in the Nakuru county government comprises of persons with disabilities (see Nakuru County Statistical Abstract, 2022).

Table 2.7.2.5a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022)- NCPSB

Programme Name: Administrative and Human Resource Planning						
Objective: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines						
Outcome: Improved human resource practices through the implementation of HR policies and guidelines						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
S.P 1.1: Administration Services	Service delivery enhanced	Number of board members and staff trained	16	25	47	Members and secretariat were trained on multiple courses.
		Number of board offices rehabilitated	0	4	6	Achieved. Two additional offices rehabilitated.
		Installation of metal grills at windows and exit doors, re-roofing and refurbishment.	0	3	6	Achieved.
		Video conference and automated offices in place.	0	2	0	Still at the procurement stage.
		No of ICT and networking equipment	0	2	0	Still at the procurement stage.
		No of office equipment (bulk filer)	0	3	0	Still at the procurement stage.
		No of computers, printers and other ICT equipment.	0	3	0	Still at the procurement stage.
		No of office furniture and fittings.	0	1	0	Still at the procurement stage.
		No of motor vehicles Purchased	0	2	2	Achieved.
S.P 1.2: Financial Services	Reports developed	No. of financial reports generated	4	4	4	Achieved.
S.P 1.3: Human Resource Planning	Staff recruited	Number of persons recruited	165	As per departmental requests	883	Achieved as per departmental requests.
	Staff promoted	Number of staff promoted	147	As per departmental requests	315	18 in the department of Water, Environment, Energy and Natural Resources, 66 in the department of Agriculture, livestock and Fisheries, 228 in the department of Health and three in the department of Education, ICT and E-government.

	Staff re-designation	Number of staff re-designated	95	As per departmental requests	0	No departmental submissions.
	Employee Satisfaction Survey	Survey Report	0	4	0	Not done.
	Discipline Enhanced	Number of Disciplinary Cases Handled & Finalized	0	As per departmental submissions	0	No disciplinary cases submitted to the board.
S.P 1.4: Provision of Human Resource Advisory Services	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually	3	4	6	Achieved. Meeting with county entities (county assembly committees, COs, trade unions)

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

NCPSB was able to rehabilitate six offices and install metal grills on its doors and windows to reinforce security as its priority capital projects for the FY 2021/2022 and two unachieved capital projects comprising of setting up a video conferencing facilities and automation of offices, and Development of Human Resource information system which are still at the evaluation stage of procurement were rolled over to the next FY 2022/2023. The sub-sector was also able to generate 4 financial reports, purchased two motor vehicles, recruited and promoted 883 and 315 numbers of staff respectively as its non-capital projects.

Table 2.7.2.5b: Performance of Capital Projects for ADP period 2021/2022 -NCPSB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Refurbishment/Rehabilitation/ Re-roofing of offices - Public Works Building	To have sufficient office space	Rehabilitated board offices.	Number of board offices rehabilitated	4	6	5,177,144	5,177,144	CGN	Achieved. Two additional offices rehabilitated. Awaiting payment. Planned in ADP 2020/2021
Installation of metal grills on doors and windows - Public Works Building	Increased security.	Metal grills installed.	Rate of completion (%)	100	100	1,000,000	821,556	CGN	Achieved. Awaiting payment. Merged (vired in the supplementary budget 2021/22) Planned in ADP 2020/2021
Setup video conferencing and automation of offices- Public Works Building	Service delivery enhanced.	Video conference and	Rate of completion (%)	100	5	3,500,000	-	CGN	Procurement process in progress. At evaluation stage.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
		automated offices in place.							/2021
Development of Human Resource information system - Public Works Building	Service delivery enhanced. Effective and efficient recruitment process.	Human Resource information system in place.	Rate of completion %)	100	5	1,500,000	-	CGN	

Table 2.2.7.5c : Performance of Non-Capital Projects for the ADP period 2021/2022-NCPSB

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Purchase of motor vehicles.	To enhance mobility and service delivery.	Motor vehicles purchased.	No of motor vehicles purchased	2	12,100,000	12,100,000	CGN	Achieved. Planned in ADP 2021/2022.
Capacity building	Capacity building. To enhance service delivery.	Trained staff.	Number of board members and staff trained.	47	11,000,000	8,236,697	CGN	Achieved. Planned in ADP 2021/2022.
Reports development.	Accountability. Reduce fiduciary claims.	Reports developed.	No. of financial reports generated.	4	2,000,000	1,140,683	CGN	Achieved. Planned in ADP 2021/2022.
Staff recruitment.	To enhance service delivery.	Staff recruited.	Number of persons recruited	1155	4,000,000	3,800,000	CGN	Achieved as per departmental needs.
Staff promoted.	Motivation and increase productivity.	Staff promoted.	Number of staff promoted	315			CGN	Achieved as per departmental needs.
Staff re-designation.	Motivation and increase productivity.	Staff Re-designated.	Number of staff re-designated	0			CGN	No departmental submissions.
Employee Satisfaction Survey.	Measure employees' utility.	Employee satisfaction survey.	Survey Report	0			CGN	Not done.
Discipline Enhancement.	Work ethic adherence.	Discipline enhanced.	Number of Disciplinary Cases Handled & Finalized	0			CGN	No departmental submissions.
Inter-sectional Collaborations.	Enhance teamwork, support and constructive criticisms.	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually.	6	12,200,000	8,000,000	CGN	Achieved.

Challenges experienced during implementation of the ADP 2021/22

    i.   Late disbursement of funds, constraint fiscal capacity, among other challenges brought about by the post COVID-19 pandemic recovery affected the sub-sectors' projects and programs. The following were challenges experienced by the sub-sector in the period under review:

   ii.   Inadequate means of transport: Currently the Board has two vehicles and an additional two procured in the FY 2021/22 which still don't meet the sub-sectors requirements.

  iii.   Stagnation of county departmental staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.

  iv.   Financial constraints that hinder the effective implementation of the Board's mandate. The Board has not purchased Office equipment and other basic tools of work.

   v.   Governance and ethical challenges that affect the operations of the Board.

  vi.   Lack of adequate human resource policies and regulations in the public service.

 vii.   Delays in the procurement process due to centralization of procurement services and lack of a technical expert from the department of ICT and this have resulted in the delay of commencement of projects.

Lessons learnt and recommendations

    i.   Hiring and dependence of means of transport from other departments has hindered effectiveness and efficiency of service delivery by the sub-sector;

      -Procure own vehicles in the coming planning period.

   ii.   Lack of proper coordination among county departments on HR capacity requirements (organograms, staff establishments) i.e., recruitment, promotions, and re-designation.

      -Enhance inter-departmental relations through attendance of the annual stakeholder meetings.

  iii.   Multiple roles played and handled by staff outside their areas of expertise and mandate.

      -Recommend recruitment of the right technical and professional personnel.

  iv.   Lack of motivation and low productivity among staffs' due to stagnation at one job group cadre.

      -Formulate and implement harmonising schemes of service and career progression roadmap.

2.2.7.5 Nakuru City Board

Nakuru city was inaugurated on 1st December 2021 after being granted the Charter in line with the Urban Areas and Cities Act (UACA). As per the requirements of the Act and Charter, the City Board of Nakuru embarked on alignment of its functions in order to achieve the desired socio-cultural, economic and political expectations of a thriving population.

The Boards mandates as provided in the UACA 2012; section 20 are as follows; Oversee the affairs of the city or municipality; Develop and adopt policies, plans, strategies and programmes and may set targets for delivery of services; Formulate and implement an integrated development plan; Promote and undertake infrastructural development and services within the city or municipality; Develop and manage schemes, including site development in collaboration with the relevant national and county agencies; Administer and regulate its internal affairs among others.

The strategic priorities of Nakuru city board:

Some of the strategic priorities that the Nakuru City Board had for the FY 2021/22 include, providing efficient service delivery to the residents of Nakuru City, protecting environment and enhancing ecosystem conservation, promoting civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment, providing a framework to guide land use planning and development, to develop and promote cultural diversity and socio-economic empowerment and last but not the least to provide care, support and build capacities of the vulnerable groups and communities for equity and self-reliance

Key summary achievements for the previous financial Year

By the close of FY 2021/2022, the subsector had been able to generated 4 financial reports, it has prepared the Integrated Development Plan which is awaiting approval,1 staff has been trained and 4 citizen fora have been held.

In 2021/2022, the Nakuru City Board had a planned budget of Ksh. 319.400,000, allocated amount was Kshs.89,990,145 and the actual expenditure was Kshs.23,007,016.20. This amount to an absorption rate of 25.57% of the budget

Milestones in SDGS and climate change initiatives achieved.

The construction of the roads listed in Table 2 will make the area motorable and open up the area. This will ease movement of goods and services. The SDG mainstreamed include: sustainable cities, industry, innovation and infrastructure. The construction of these roads has embraced climate change through the construction of storm water drain to mitigate flooding.

Through the construction of Afraha Stadium, sporting culture has been promoted. Sporting culture is vital in any community setup. Sporting activities serves as an avenue of tapping talents inherent amongst the youths. Sporting activities has also been seen as a source of income through employment creation. Construction of Afraha stadium will help in promotion of sporting culture in Nakuru County. The project has mainstreamed SDG No. 3 which entails good health and wellbeing of the society. The project comes with rainwater harvesting for use in the pitch and solarized power panel which helps in mainstreaming SDG no.6 on clean water and sanitation and SDG No.7 on affordable and clean energy respectively

Table 2.2.7.5a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022)-Nakuru City Board

Programme 1: Administration Planning and Support Services						
Outcome: Effective Administration, Planning and Management						
Objective: To come up with a proper planning and management tool for effective service delivery						
Sub Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline**	**Planned Target**	**Achieved Target**	**Remarks***
SP 1.1 Administration and Planning	Strategic plan	No. of Strategic plans developed	0	1	0	No budgetary allocation
	Performance contracting	No. of Performance contract signed	1	1	0	-
	City by-laws	No. Draft Nakuru City by-laws developed	0	1	0	No budgetary allocation
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	0	9	1	No budgetary allocation
		No. of staff deployed	5	5	5	The functions have not been delegated from the mother Department
		No. of interns deployed	3	7	18	5 UDD, 10 County Government and 3 City Board
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4	4	Target achieved
SP 1.4 Infrastructure Development and Urban planning Limited financial allocation Delay in relocation of utility services i.e water reticulation system and power lines	Development plans	No. Nakuru City Infrastructure Master Plan Developed	1	1	0	No budgetary allocation and limited technical capacity
		No. of Integrated Development Plan prepared	0	1	1	Draft IDeP awaiting approval
		No. Nakuru ISUDP reviewed	1	1	0	Limited technical capacity and lack of budgetary allocation
	Development Of a Municipality Land Management Bill	No. Draft Nakuru City Land Management Bill Developed	0	0	0	Lack of budgetary allocation
		No. Development of Land use guidelines	0	0	0	The function has not been delegated to the Board
	Improved Infrastructure	Length of pedestrian walk ways expanded (km)	0	7.02	1.1	Projects ongoing Limited financial allocation
		Length of Roads Tarmacked (km)	0	7.02	0	The projects are ongoing , once complete the target will achieve a target of 3.025 km by end of September 2022.
		No. of Street Lights installed and maintained	0	50	0	Project ongoing
		No. of Boda Boda sheds installed	0	5	0	No budgetary allocation
		Development of Strategic Urban Mobility Plan	1	1	0	It is planned for in the Regeneration Plan awaiting actualization.
		Afraha Stadium Refurbishment (completion rate)	0	100%	32%	Inflation of materials Delay in relocation of utility services i.e water reticulation system and power lines

		Length (km) of Storm water drains Rehabilitated	0	4.4	3.6	Projects ongoing
		No. of Nakuru City Housing Master Plans Developed	0	0	0	The function has not been delegated to the Board
	Public participation in urban planning	Number of citizen fora organized	4	4	4	Target achieved

Sub Programme SP 2.1;Nakuru City Environmental Management						
Outcome: Sustainable Environment for City residents						
Objective: To develop guidelines, policies and frameworks to guide planning within the City						

Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline	Planned Target	Achieved Target	Remarks*
SP 2.1 Nakuru City Environmental Management	Solid waste management	No. of refuse trucks purchased	0	1	0	No budgetary allocation
		No. of litter bins Purchased and installed	0	50	0	The project is ongoing and the target will be achieved
	Municipal integrated solid waste management plan	No. Municipal integrated solid waste management plan developed	0	1	0	No budgetary allocation
	Greening and Beautification	No. of tree seedlings purchased/ planted	0	1,000,000	10,274	Project is ongoing
		No. of assorted flowers purchased and planted	0	1000	138	Project is ongoing
	Enhanced Awareness on Environmental Conservation	No.of sensitization on solid waste management held	0	4	0	No budgetary allocation The function has not been delegated to the Board
		No.of sensitization fora on Sanitation	0	4	0	
		WASH facilities map developed	0	10	8	Limited budgetary provision
The function has not been delegated to the Board	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	0	4	0	No budgetary provision
	Tourism	Annual cycle with the Rhino	0	1	0	No budgetary provision
	Sports	Annual Nakuru city marathon held	0	1	1	Target achieved
	Enhanced citizen participation and awareness	No. of sensitization fora held	4	4	4	Target achieved

1.3Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

Table 2.2.7.5: Performance of Capital Projects for the ADP period 2021.22-Nakuru City Board

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Mashindano Road drainage works and streetlights Chui Road drainage works and street lighting			Rate of completion	100	16	49,768,411	49,480,935	KUSP	Ongoing
Mbugua and Mbugua Road and drainage			Rate of Completion	100	0	60,000,000	0	KUSP	Evaluation
Flamingo Road Drainage (Stadium Road, Flamingo Road and Mumias Road)			Rate of Completion	100	0	53,600,000	0	KUSP	Evaluation
Proposed Construction of Afraha Stadium Phase 1			Rate of completion	100	32	348,000,000	348,000,000	KUSP	Ongoing
Proposed construction of free area loop road 1.2km			Rate of completion	100	25	60,334,575	51,114,992	KUSP	ongoing
Proposed NMT, streetlighting and drainage within Nakuru CBD			Rate of completion	100	95	95,000,000	80,750,000	KUSP	ongoing
Proposed construction of Kipchoge Keino Road,Matundu road and part crater climb			Rate of completion	100	32	105,163,195	100,816,759	KUSP	Ongoing
Consultancy services ESIA for proposed construction of Kipchoge Keino Lower Tom Mboya Road			Percentage of consultancy fee paid	100	100	1,496,400	1,496,400	KUSP	Esia report Complete
Counterpart funding for UN Habitat Municipal Vision 2050 Programme			Rate of Implementation	100	0	5,000,000	4,847,000	Equitable share	ongoing
CBD street lighting and repair works			Rate of implementation	100	0	8,000,000	7,940,100	Equitable share	ongoing
Municipal drainage construction and repair			Rate of implementation	100	0	6,400,000	6,101,750	Equitable share	ongoing
Top Market floor rehabilitation			Rate of implementation	100	0	10,000,000	9,601,900	Equitable share	ongoing
Municipal market sheds and repair works			Rate of implementation	100	0	6,000,000	5,885,132	Equitable share	ongoing
Municipal road marking and furniture works			Rate of implementation	100	0	4,300,000	4,200,360	Equitable share	ongoing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Recarpeting of bargain road			Rate of Completion	100	0	6,000,000	0	Equitable share	Ongoing
Public space furniture and wash stations works at Main bus park (Top Market)			Rate of implementation	100	0	2,000,000	0	Equitable share	readvertised
Recarpeting and drainage maintenance of Kakamega Road			Rate of implementation	100	0	6,800,000	6,609,900	Equitable share	Ongoing
Municipality solid waste collection bins (estates and neighborhood)			Rate of implementation	100	0	2,500,000	2,400,000	Equitable share	Ongoing
Consultancy services for design documentation supervision for construction of non-motorized transport street lighting and drainage in Nakuru CBD			Percentage of consultancy fee paid	100	100	4,477,000	3,635,324	KUSP	Supervision Ongoing
Consultancy services for provision of environmental and social impact assessment on construction of free area loop road in Nakuru county			Percentage of consultancy fee paid	100	100	1,461,020	1,461,020	KUSP	Esia report complete
Consultancy services for provision of environmental and social impact assessment on construction of non-motorized transport streetlighting and drainage within Nakuru CBD.			Percentage of consultancy fee paid	100	100	1,818,300	1,818,300	KUSP	Esia report complete
Design and ESIA consultancy (5% of 293,440,433)			consultancy fee paid	100	100	14,672,022	14,672,022	KUSP	All Esia reports are complete

Table 3: Performance of Non-Capital Projects for the ADP period 2021/2022-Nakuru City Board

Project name	Objective /purpose	Output	KPI	Annual target	Achievement (based on the indicator)	Planned cost (ksh)	Actual Cost(Ksh)	Source of funds Remarks	Remarks)
Strategic plan	To enhance service delivery	Efficient service delivery	No.of strategic plans developed	1	0	5,000,000	0	CGN	Need for capacity building
Performance contracting			No.of Performance contract signed	1	0	400,000	0		
Training of staff		Improved human resource productivity	No.of staff trained	5	11	675,000	675,000		Administrator attended a training at KSG on Senior management course
Recruitment of staff			No.of staff recruited	1	0	2,500,000	0		
Financial reports		Financial Reports developed	No of financial Reports developed	4	4	500,000	2,000,000	CGN	Target Achieved

Payments of Grants, Benefits and Subsidies

Table 2.2.7.6d: Payments of Grants, Benefits and Subsidies-Nakuru City Board

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Urban Development Grant(UDG)	899,788,404.30	112,770,500.00	Nakuru City	World bank grant for the Kenya urban Support program

Challenges experienced during implementation of the ADP 2021/22

    i.   Lengthy preparation process of tender documents

    ii.   Delay caused from Relocations of services i.e water reticulation system, sewer lines and powerlines.

    iii.   Unfavorable weather conditions

    iv.   Encroachment of public utility services

    v.   Effects of Covid-19

    vi.   Inflation on materials

    vii.   Failure of the IFMIS system

Lessons learnt and recommendations

    i.   Enhance public participation and awareness before project implementation

    ii.   Enhanced preparation of pre-feasibility and feasibility study reports

    iii.   Effective communication and coordination between/ among key Departments

    iv.   Improving IFMIS system

    v.   Timely Liaising with the utility service providers eg. KPLC, NAWASCO to avoid further delays in relocation of services.

    vi.   Embrace Goodwill

2.2.7.6 Naivasha Municipality

Municipality of Naivasha was inaugurated on April 19th, 2019 after being granted the Charter in line with the Urban Areas and Cities Act (UACA, 2011). As per the requirements of the Act and Charter, the Municipal Board embarked on alignment of its functions in order to achieve its desired social-cultural, economic and political expectations of a thriving population.

The Boards mandates as provided in the Municipal Charter based on (UACA, 2011) section 20 includes; Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance; Construction and maintenance of urban roads and associated infrastructure; Construction and maintenance of storm drainage and flood controls; Construction and maintenance of walkways and other non-motorized transport infrastructure; Construction and maintenance of recreational parks, green spaces and public amenities and entertainments; Construction and maintenance of street lighting; Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities; Construction and maintenance of bus stands and taxi stands; Regulation of outdoor advertising; Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs; among others

Sector/ Sub-sector Achievements in the ADP Year 2021/22

During the review period the departmental priorities included: pursue developmental opportunities which are available in the municipality; provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality; promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stake holders in the municipality; provide for services, By-laws and other matters for the Municipality benefit; and foster economic, social and environmental wellbeing of the community.

In FY 2021/2022 Naivasha Municipal Board had a planned budget of Ksh.564,537,600 allocated amount KShs. 511,674,414.00 and the actual expenditure was Kshs.205,941,365. The municipalities' budget absorption rate was 40.24 %

Achievements in the previous financial year

During the period under review the Municipality: Constructed the Naivasha Wholesale Market Phase 2 which is at 70% complete; construction of Naivasha Municipal Park, improvement of abutting roads, drainage, paved parking bays, Non- Motorized Transport within Naivasha CBD which is70% complete; and improvement of road in Lakeview ward to bitumen standards and construction of related infrastructure which is 30% complete.

The projects have mainstreamed several SDGs such as Decent work and economic growth (8), Industry, innovation and infrastructure and sustainable cities and communities (11). Naivasha wholesale market is deemed to improve the business environment in Naivasha Municipality through concentration on market activities under one roof. The waste management initiative in place will also ensure proper waste management and control so as to prevent environmental degradation. The market also embraces water harvesting in regards to climate change preparedness. The construction of the market has mainstreamed several SDGs such as Decent work and economic growth (8), Industry, innovation and infrastructure and sustainable cities and communities (11).

Table 2.2.7.6a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022)-Naivasha Municipality

Programme 1: Administration, planning and support services.						
Objective: To achieve effective and efficient service delivery						
Outcomes: Effective planning and management of affairs of the Municipality						
Sub Programme	**Key outcomes/outputs**	**Key Performance Indicators**	**Baseline**	**Annual Targets**	**Achieved Target**	**Remarks**
S.P 1.1Administration and Planning	Improved service delivery	No. of training and workshops conducted	4	4	4	Achieved
		No. of board offices rehabilitated	1	1	0	Delay in procurement
		No. of board Members Trained	11	11	11	Achieved
S.P 1.2: Personnel Services	Improved human resource productivity	No. staff Deployed	0	0	4	Deployed by the public service board
		No. of staff trained	0	0	4	Induction training
S.P 1.3: Financial Services	Improved financial management and services	No. of financial reports generated	4	4	4	Achieved
Programme Name: NAIVASHA MUNICIPAL SERVICES						
Outcome: Sustainable Environment for Municipality residents						
Objective: To develop guidelines, policies and frameworks to guide planning within the Municipality						
Sub Programme	**Key outcomes/outputs**	**Key Performance Indicators**	**Baseline**	**Annual Targets**	**Achieved Target**	**Remarks**
S.P 2.1: Planning and Infrastructure	Improved infrastructural development.	Length of roads tarmacked/ Cabro (m)	3.7	2.5	280	The park project entails paving 280M roads with cabro, this has been achieved as the lake view estates road project is 20% Complete.
		Length of drainage works (Km)	5	2.5	2.8	2km drainage was done on Lake view Road project as 800M was done along Biashara road in the Park project.
		No. of parking lots constructed	0	0	30	Achieved
		No. of Offices constructed	0	1	0	Procurement technical challenges
	Improved Service delivery	No. of Capital Investment Plan Developed	0	0	1	Achieved
		No. of public participation meeting held	4	4	4	Target Achieved
S.P 2.2: Environmental Management and Sanitation	Enhanced waste collection and management	No of Waste receptacles procured and installed	0	3	0	Procurement technical challenges
		No of transfer stations constructed	0	1	0	Not included in budgetary allocation
		No. of tree seedling planted	0	2000	0	Trees to be planted along Moi Avenue and in the park.
		No. public parks rehabilitated	1	1	1	70% complete
		No. of environmental events marked	0	3	3	Achieved
		Rate of water and sewerage reticulation system rehabilitated	0	20%	0	Not included in budgetary allocation
S.P 2.3: Naivasha Social Services	Improved delivery of social services	No. Social facilities equipped	1	1	0	Not included in budgetary allocation
		No. of assessments & placements done	0	2	0	Not included in budgetary allocation
		No. of dropping center established	0	1	0	Not included in budgetary allocation

		Social facilities Construction.	0	2	0	Not included in budgetary allocation
S.P 2.4: Tourism, Investment and Trade	Improved trading activities	Number of markets constructed.	1	1	1	85% complete
		Length of access roads improved	0	10	2.8	Ongoing
		Length of bus park rehabilitated.	2	3	0	Not included in budgetary allocation

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

Table 2.2.7.6b: Performance of Capital Projects for the ADP period 2021.22-Naivasha Municipality

Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Fund	Remark
Construction of Naivasha Municipal Park, construction of drainage and NMT facilities on adjoining Roads	Renovate existing Naivasha Municipal Park, abutting roads, and drainage works along Biashara Road	Renovated Naivasha Municipal Park, abutting roads, and drainage works along Biashara Road	Rate of completion	100	70	69,229,960	68,514,980	KUSP	Ongoing
Improvement of roads in Lakeview ward to bitumen standards and construction of related infrastructure	To Improvement Road network	Improved road network	Rate of Completion	100	30	89,133,075	83,224,000	KUSP	Ongoing
Consultancy services for Rehabilitation of Naivasha Municipal Park			Rate of Completion	100	0	1,800,000	1,845,493	KUSP	Ongoing
Construction of Naivasha Market Phase 2	To complete and operationalize the market	Complete and operational market	Rate of completion	100	70	302,000,000	260,000,000	KUSP	Ongoing
Consultancy services for Construction of Naivasha Market Phase 2			Rate of completion	100	70	13,000,000	80,750,000	KUSP	ongoing

Table 2.2.7.6c: Performance of Non-Capital Projects for previous ADP (2021/2022)- Naivasha Municipality

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Annual target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Municipality of Naivasha training	To enhance service delivery and work ethics	Trainings and workshops for Naivasha Municipal Board	Number of trainings and workshops conducted	4	6	1,400,00	540,250	County Government of Nakuru	achieved
		Enhanced Citizen delivery	Number of Board members Trained	11	11	0	0	0	Accounted in the above row

Challenges experienced during implementation of the ADP 2021/22

    i.   Delayed transfer of delegated functions.

    ii.   Shortage of Human Resource and key service delivery assets.

    iii.   Inadequate office space.

    iv.   Inadequate funding for departmental activities.

    v.   Lengthy procurement processes and procedures which delay service delivery.

    vi.   Lack of land for expansion or relocation space of water storage and sewerage facilities and dumpsites/ sanitary landfills.

Lessons learnt and recommendations

    i.   Full delegation of functions and transfer of resources to the municipality.

    ii.   Liaise with relevant parastatals in resolving challenges.

    iii.   Prompt and effective communication is crucial for work to remain on schedule.

    iv.   Additional deployment of key staff to the municipality.

2.2.7.7 Office of the County Attorney

Office of the County Attorney was established in 2020 pursuant to the Office of the County Attorney Act 2020. The Office of the County is the Principal Legal Advisor of the County Government and is expected to deliver its mandate under three (3) proposed Directorates

Administration and planning Services directorate which is mandated with coordination, supervision, planning, directing and controlling to ensure efficient and effective service delivery, Litigation Services directorate which is in-charge of all Court related matters Lands and Conveyancing Services, and the Directorate of Lands and conveyancing which is mandated to facilitate and supervise all legal transactions related to land.

The mandate of the department is based on fulfilment of its functions as found in the Kenya Constitution 2010, the County Governments Act, 2012 and the Office of the County Act, 2020. Section 4 of the Office of the County Act, 2020 outlines the Mandate of the County Attorney

General sector/subsector priorities during the period under review;

During the period under review the Office of the county Attorney which was a directorate under the Public Service Training and Devolution prioritized, enhanced legal policy formulation and advisory services through recruitment and training of staff, sensitizing departments on Alternative Dispute Resolution Mechanisms (ADRM) and their importance, technical leadership in formulation of new laws and policies, and settling of pending cases.

During the period under review, the legal Service directorate Planned budget for implementing their sub-programmes was Ksh.13,000,000. The approved budget estimate for the directorate was Ksh.20,984,015 and the actual expenditure for the period amounted to Ksh.19,308,044 depicting a 92 percent absorption rate. The expenditure for the department was entirely recurrent.

Summary of key achievements in sector/sub-sector.

By the close of the FY 2021/22, the directorate of legal services had recruited and trained 1 legal officer. The directorate held a sensitization forum on land dispute settlement, led the process of formulating 14 number of laws and policies, key among them the County Enterprise Development Fund, Nakuru Cooperatives Act, and the Agricultural Mechanization Act and closed 22 cases that were pending as per the Table below

Mainstreaming/integration of cross-cuttings issues including SDGs, climate change adaptation, and disaster risk reduction, and special interest groups

i. The OCA participated in the drafting, review, and forwarding of the Agricultural mechanization Act, that is expected to improve food security and end Hunger consisted with SDG 2.

ii. Participation in formulation and passing of the Nakuru climate change Act that will see significant improvement in mitigation of climate change hazards.

Table 2.7.2.7a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022)- Office of the County Attorney

Programme Name: Co-ordination of County Legal policy Formulation and enforcement						
Objectives: To promote compliance to County Legal obligations						
Outcome: Improved Coordination in legal policy formulation, Implementation and enforcement						
Sub-programme	Key Output	Key Performance indicators	Baseline 2020/2021	Planned Targets	Achieved Targets	Remarks
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained	0	5	1	Only one advocate was employed and trained
		No. of sensitization fora held on alternative dispute resolution mechanisms	0	1	1	For a on land dispute settlement was conducted in collaboration with court
		Legal library constructed	0	0	0	Budget constraints
		No. of new laws formulated	7	6	14	Surpassed
		No. of pending cases fully settled	36	100	22	Understaffing

Challenges experienced during implementation of the ADP 2021/22
  i. There are inadequate Legal Officers to carry out the departmental mandates.
 ii. Poor internet connectivity to carry out judicial research
iii. Inadequate budgetary allocation to support the implementation of key priorities that were planned for.
 iv. Capacity constraints relating to inadequate and fragmented office space, insufficient office equipment and lack of a legal library.
  v. Non-compliance with set out laws by county departments sparking a huge number of litigations with 70 percent of cases relating to land, housing and physical planning matters.
 vi. Inadequate training and capacity building budget against very high demand for service delivery
vii. Lack of vehicles for the department to attend to necessary court cases and other Court mandated field visits.
viii. Lack of payment of non-practicing allowance to legal counsels
 ix. Necessary policies between departments and sub counties not yet fully developed.
  x. Legal pending bills have been on the rise over the medium term

Recommendations
  i. The County Public Service Board should fast track recruitment of staff recommended by the departmental human resource establishment to ensure the county has a strong and well-functioning legal unit that effectively executes its mandate.
 ii. The County Treasury should allocate more funds to the directorate to facilitate full operationalization and procurement of office necessities.
iii. The county departments should engage the attorney's office in their processes and procedures to prevent occurrence of preventable litigations.
 iv. The County Treasury should fast-track repayment of eligible pending bills for legal services directorate.

2.2.8 Social Protection

The Social protection sector is one of the key agencies within Nakuru County Government. It comprises of four directorates namely; Culture and gender, Youth affairs, Sports and Social services. This Development Plan has been prepared for the period 2023/24 in line with section 126 of the (PFMA) Act 2012; The Sector has ensured that this proposal gives priority to areas that support social development and economic growth and transformation. The department is mandated to provide and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage gender-based issues, promote sports development in Nakuru County and last but not least facilitate skills development for socioeconomic and technological development for effective employment in specific occupation.

During the period under review the sector focused on the following strategic priorities of the sector is to promote entrepreneurial cultural and innovation amongst the youth, promote develop sports structure and activities, preservation and conservation of culture and heritage, gender mainstreaming, disability mainstreaming, regulation of the gaming industry, provide care and support to vulnerable groups and promotion of social welfare.

Sector achievements in the ADP year *2021/22*

Major achievements of the department on planned outputs during the Previous ADP period includes Gender policy formulation on progress and is being undertaken by the directorate of culture in partnership with the Centre for Enhancement of Democracy and Good Governance, Women Empowerment programmes conducted in four Sub Counties, Capacity building conducted for performing and visual artists, marking of all National and International days, cultural festivals and sports competitions, continuous utilization of sports funds through purchase and distribution of assorted sports equipment, Continuous expansion and modernization of alms house in order to increase on capacity, renovation of the drop in center and rehabilitation center for Orphans and Vulnerable Children at Njoro Home craft whose first phase has been completed.

Implementation of ward sport fund through equipping youths with assorted items has been ongoing in the 55 wards where over 2,500 sports items were procured. Additionally; the Directorate has been spearheading the organization and participation of the annual Kenya Youth Inter-County Sports associations which were held in Kajiado County during the month of April, Nakuru county sports teams were also facilitated to attend the Kenya inter county Sports and cultural Association (KICOSCA) tournaments held at Embu County.

The sector's total actual expenditure for the period ending June 2022 was **Kshs. 492,471,867.81** this was against an allocation of **Kshs. 693,344,295.00** representing a utilization rate of **71.03%.**

Table2.2.8a: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2021/2022)-Social Protection

Programme: Administration planning and support services						
Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County.						
Outcome: Efficiency in service delivery to all departments, and public in general						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline(as at the end of 2020.21**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 1.1 Administration	Improved Service Delivery	Develop departmental strategic plan	1	1	0	Funding delays
	Improved Service Delivery	Number of supervisions conducted	4	4	4	Achieved
	Improved Service Delivery	Quarterly M&E Reports produced	4	4	4	Achieved
SP 1.2 Personnel services	Improved Service Delivery	Compensation for employees (Millions Kshs) Recruitment and promotion	125.8M	114.6M	92.9M	Approval for recruitment and promotions not granted
SP 1.3 Financial services	Improved Service Delivery	Annual reports produced	1	1	1	Achieved
Programme Name: Development of sociocultural diversity, socioeconomic empowerment, inclusive and promotion and of responsible gaming						
Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming.						
Outcome: Improved cultural diversity, responsible gaming, gender equality and socioeconomic empowerment						
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline (as at the end of 2020.21**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 2.1 Cultural development activities	Enhanced Capacity building	Number of Visual Artist Identified and Trained	220	100	25	Most of the activities supported by partners.
	Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	10	3	Inadequate funds
	Cultural heritage promoted and conserved	Number of National days celebrations and public functions organized	5	5	1	Attained, within this quarter, only Madaraka Day was supposed to be marked.
	Cultural heritage promoted and conserved	Number of UNESCO days organized	1	1	1	Attained.
	Cultural heritage promoted and conserved	Number of art groups funded	8	2	0	Attained
	Cultural heritage promoted and conserved	Number of heritage sites identified and mapped	11	2	0	Inadequate funds

	Cultural heritage promoted and conserved	A Draft policy document	1	1	0	Inadequate funds
	Cultural heritage promoted and conserved	Number of herbalists registered and trained practitioners	5	60	0	None registered
	Economically Empowered Artists	Number of creative economy artists nurtured, trained and economically empowered	200	300	25	Inadequate funds
SP 2.2 Promotion of gender equality and women empowerment	Increased participation of women in leadership	Number of Capacity building workshops	11	11	4	Done with the support of partners
	Increased participation of women in leadership	Number of women empowered	330	600	75	Not achieved due to inadequate funds
	County Gender Policy framework developed	Number of Policy document developed	1	1	1	Attained
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	2	2	2	Achieved
	Improved Prevention and response to sexual and gender-based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	11	11	Achieved
	Improved Prevention and response to sexual and gender-based violence.	Number of Sub- County GBV clusters Meetings Supported	33	11	5	Inadequate funds.
	Improved Prevention and response to sexual and gender-based violence	Number of schools Sensitized on sex and reproductive health	33	11	0	Inadequate funds
	Enhanced service delivery	Number of officer's trained	400	10	3	Supported by the partners
	Marking of relevant international days	Number of days marked	4	4	3	Not achieved due to inadequate funds
SP 2.3 Promotion of responsible gaming.	Enhanced service delivery of gaming inspectors.	Number of inspectors trained.	7	11	1	Inadequate funds
	Sensitization of public on gaming activities held.	Number of sensitization meetings	4	11	4	Done with the support of partners
	Supervision and control of gaming activities conducted	Number of permits and licenses issued.	400	650	0	Licenses preparation underway.
	Amount of Revenue collected from gaming activities (Millions)	Amount of revenue collected	1	1	0	Licenses preparation underway
	Amount received from casino returns	Amount of Daily casino returns	330	365	0	At the moment, there is no any operational cassino in Nakuru

	Improved reporting on illegal gambling.	No of Quarterly reports	4	4	4	Attained
	Field operations on inspection of pool tables conducted.	Number of pool tables inspected	400	400	0	The roll out of the exercise is pending, awaiting for the release of accountable documents
SP 2.4 Social development program.	Enhanced social welfare	Number of PWD sensitized on AGPO	550	900	0	Not achieved due to delays in release of funds
		Number of PWD access to AGPO	44	44	0	Not achieved because information is withheld due to delayed release of data from procurement department
		PWDs Database in place	1	1	1	Achieved
		Number of assistive / mobility devices issued	3,000	3,200	464	Not achieved because of lack of donor support due to COVID restrictions
		Number of children committed to children charitable institutions	240	240	120	Not achieved due to delay in operationalization of Njoro OVC
		Number of capacity building sessions on care and support for the elderly held	22	26	0	Not achieved due to delay in disbursement of funds
		Number. of elderly persons admitted at alms house	20	20	0	Not achieved due to delays in equipping of new rooms
		Number. of self-help groups mobilized/conflict resolution	550	385	520	Achieved through coordination with state department of social protection - National government
		No of CBOs formed	220	165	21	Not achieved
		Number. of sensitization outreach programs held per ward	110	330	5	Not achieved due to delay in disbursement of funds
		Number of drugs and substance victims rehabilitated per ward	110	60	44	Not achieved due to lack of funds
SP 2.5 Social cultural Development	Enhanced community empowerment centers	Number of social halls constructed, rehabilitated, renovated and equipped	4	6	6	Achieved
	Enhanced social welfare.	No of drop-in centres rehabilitated and equipped	1	1	1	Achieved
	Enhanced social welfare	Number of new rooms constructed and equipped at Alms House	4	4	4	Achieved
	GBV Centre constructed and equipped	Number of Centers constructed and equipped	1	1	0	Not achieved due to lengthy procurement processes

Programme Name: Management and development of sports, recreation and sports facilities

Objective: To showcase, nurture and developing sports talents to foster national unity.

Outcome: Showcasing, nurturing and developing talents

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline(as at the end of 2020.21	Planned Targets	Achieved Targets	Remarks*
SP 3.1 Development of Sports Infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	3	1	3	Achieved
	Improved sports infrastructure	Number of sports grounds graded	2	1	3	Achieved. Three sports ground graded i.e Kihingo, railways football pitch and Kadutura
	Improved sports infrastructure	Number of sport centers established	1	1	1	Achieved
SP 3.2 Sporting Tournament	Sports talents nurtured	Number of Governor's tournament organized	2	3	0	Not Achieved due to Inadequate funds
	Enhanced participation in sports	Number of disciplines participated in KICOSCA	10	15	13	13 Disciplines Selected and Participated
		Number of disciplines participated in EALASCA	5	6	6	Achieved. Teams participated in Trials
		Number of disciplines participating in KYISA Games	6	3	3	Achieved
		Number of soccer teams formed	11	11	-	Inadequate capacity
		Number of athletes participated in county marathon/cross-country	500	220	2900	Achieved
	Enhanced skills in sports	Number of coaches and referees trained	220	44	25	25 coaches and referees trained
	Sports talents nurtured	Number of Sports events organized for PWD	3	3	3	Achieved
	Sports activities promoted	Number of sports teams and organizations registered and supported	35	3	3	Achieved
	Enhanced county sports framework.	No of County Sports Policy developed	1	1	1	Achieved
SP 3.3 Sports Funding	Improved Sporting activities.	Number of sports equipment acquired and distributed	2,500	2,500	2500	Achieved
	Improved Sporting activities.	Number of ward tournaments organized	55	3	8	Achieved
Programme Name: Youth empowerment and participation						
Objective: To provide capacity building, training and sensitization to the youths**.**						
Outcome: Enhanced capacities, sensitized and empowered youth						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline(as at the end of 2020.21	Planned Targets	Achieved Targets	Remarks*
SP 4.1 Youth Empowerment	Mainstreaming and linkages	No of youth stakeholder's forum held	1	4	4	Achieved with partners participation
	Mainstreaming and linkages, partnerships and placements	No of Training held for youth focal persons fora in 10 County departments	2	2	2	Target Achieved

and participation	Enhanced youth empowerment.	No of youth market days held (Soko ya Vijana)	2	2	1	Not Achieved due to insufficient funds
	Enhanced Empowerment of Youths on health concerns.	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	500	358	Not Achieved due to insufficient funds
		No of youths referred for guidance, counseling and psychosocial support	20	30	20	Not achieved due to lack of enough Youth friendly centers
	Nakuru County youth service engagement created.	No of youth absorbed in the service.	-	100	0	Not achieved due to delay in CPSB Advisory on recruitment of instructors and also due to budget constrains
	Memorandum of understanding/contracts signed	No of memorandum of understanding/contract signed	550	1	2	Signed MoUs with KCB Bank and KCB Foundation.
	Internship and attachments provided	No of youths absorbed in internship and attachment	20	50	20	Not Achieved due to insufficient funds
		No of youths absorbed in attachments	50	50	50	achieved
	Creation of green jobs	No of youths trained on different job aspects and economically empowered	55	200	300	Achieved through collaboration with Partners USAID, KCB, ILO and DCA
SP 4.2 Youth development	Youth engagement service center developed	Number of hostels constructed	1	-	0	Not achieved due to inadequate budgetary allocation.

Analysis of Capital and Non-Capital projects of the Previous ADP (2021/2022)

Some of our achievements in the period under review include the construction of additional rooms at Alms house, Renovation and construction of new social halls and grading of grounds in the sub-counties, rehabilitation of drop-in centre at Njoro funding of various sports teams as well as acquisition and distribution of assorted sports equipment's throughout the county in all 11 sub counties.

Table2.2.8b: Performance of Capital Projects for the previous year- Social Protection

Project Name/ Location	Objectives /purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Social halls projects/County wide	Renovating and equipping existing halls	Social halls constructed, rehabilitated, renovated and equipped.	Number. of social halls constructed, rehabilitated, renovated and equipped	6	4	15,000,000	14,970,549	County government of Nakuru	Other projects ongoing to be completed this FY
Partial fence re roofing electrical works plumbing genneral	Construction of street children drop	Street children rehabilitation centre constructed	No of drop-in centers	1	1	10,000,000	9,507,720	County government of Nakuru	Achieved targets

Project Name/ Location	Objectives /purpose	Output	Performance Indicators	Annual Target	Achievement	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
repairs of Njoro home craft at Njoro sub county	in/ rehabilitation centre		rehabilitated and equipped						
Renovation and expansion of Alms house, Kivumbini Ward	Expansion and renovation of the facility	Alms house renovated and expanded	Number of new rooms constructed and equipped at Alms House	4	2	5,000,000	598,000	County government of Nakuru	Ongoing
Establishment of a GBV Rescue Centre in Gilgil Sub-County	To rescue survivors of GBV.	GBV Centre established	No of Rescue Cent res established and equipped	1	0	15,000,000	-	County government of Nakuru	Project at evaluation stage awaiting award
Rehabilitation of Stadiums and grounds	Develop, improve sports, recreation and sports facilities	Stadiums and grounds rehabilitated	No. of stadia rehabilitated No. of grounds Graded	1 1	1 2	2,000,000 3,500,000	884,500 3,485,400	County government of Nakuru	On going project Achieved set targets
Establishment of sports centre/Keringet	Development of sports centres in every sub county	sports centre Established	No of sports centre established	1	1	50,000,000	47,050,987.25	County government of Nakuru	Project ongoing
Establishment of youth resource hub	Empowering of youths	Youth engagement service center developed	Number of hostels constructed	1	-	-	-	County government of Nakuru	Lack of budgetary allocation

Table2.2.8c: Performance of Non-Capital Projects for the ADP period 2021/2022-Social Protection

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Achievement (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Promotion of Artistic Talents/County wide	To identify, nurture and promote artistic talents.	Artistic talents identified, nurtured and promoted.	No. workshops and No. of festivals & exhibitions	3	500,000	300,000	County government of Nakuru
Training and capacity building workshops	To empower and build capacity of various artists	Artists trained	No. of Training	2	300,000	120,000	County government of Nakuru

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Achievement (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
for various artists /County wide							
Organise Celebration of National Days and County Events.County wide	To promote cohesion and unity through preservation and promotion of cultural heritage.	National Days celebrations and County Events Organized.	Number of National days celebrations and public functions organized	3	1,000,000	800,000	County government of Nakuru
Economic empowerment /County wide	To empower women socio economically.	Women empowered.	No. of women groups trained Reports	125	500.000	400,000	County government of Nakuru
Prevention and response to GBV/County wide	To form sub-counties GBV clusters to help fight and reduce GBV. To hold stakeholders' forums for sensitization.	GBV Cluster groups formulated Sensitization forums held	GBV Cluster groups formed and launched No of Stakeholder forums held	3 1	1,500,000	1,000,000	County government of Nakuru
Training and capacity building workshops for GBV Cluster Groups /County wide	To empower and build capacity of GBV Cluster Group Members.	GBV Cluster Group Members trained	No. of training workshops No. of sensitization forums	4 2	500,000	350,000	County government of Nakuru
Community Sensitization/ County wide	To create awareness on various gender issues.	Community sensitization on gender issues conducted	No. of sensitized meetings held Signed attendance list	5	350,000	280,000	County government of Nakuru
County Social empowerment/county wide	Training men and women on family values	Men and women trained on family values		1	550,000	400,000	County government of Nakuru
Sports Tournaments /County wide	To increase sports events and championship	Sports Tournaments/ events conducted	No. of disciplines participating in ELASCA	13	10,000,000	10,000,000	
			No. of Disciplines participating in KYISA games	6	3,000,000	3,000,000	
			No. of Athletes participating in county marathon	3	7,000,000	7,000,000	

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Achievement (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Technical skills/ County wide	Training of technical staff referees and coaches in all sub counties Enhanced participation in sports	Technical staff, referees and coaches trained	No. of coaches trained	25	1,000,000	1,000,000	County Government Of Nakuru
County wide	Registration of Sports teams organization sports clubs and individuals	Sports teams organization sports clubs and individuals Registered.	No. of teams, clubs organization and individuals registered	3	300,000	300,000	County Government Of Nakuru
Funding of sports teams and individuals/ Equipping youths with assorted equipment	Funding of sports teams and individuals Implementation of sports Fund Equipping youths with assorted equipment	Sports team funded/youth equipment beneficiaries	No. of teams and individual funded	8	27,500,000	27,500,000	County Government Of Nakuru
Development of County Sports Policy	Development of County Sports Policy	Sports policy developed	No of policy in place	1	500,000	300,000	County Government Of Nakuru
Generation of decent work by the youth	Organize and coordinate Soko ya vijana. Development of youth production hubs	Youth Economically empowered	NO. of market fairs/ soko	1	100,000	10,000	County Government Of Nakuru
Youth mainstreaming, partnership, linkages and placement	Creation and coordination of departmental youth desks.	Youth Focal person meetings held	No of meetings by youth focal person	5	10,000	10,000	County Government Of Nakuru
Youth safety, health and rehabilitation	Security and peace building Training and sensitization of sex & reproductive health	Youth Economically empowered	No of youth trained on security and peace building	10	100,000	-	County Government Of Nakuru

Payment of Grants Benefits and subsidies

During the period under review, the sector had ward disability fund and ward sports fund as shown;

Table 2.2.8d: Payment of Grants Benefits and subsidies

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Ward disability fund	27,500,000	0	PWDs in all the 55 wards:	Not achieved due to budgetary cuts FY 21/22
Ward Sports Fund	27,500,000	27,500,000	Sports clubs in all the 55 wards equipped with 2,500 pieces of equipment	Achieved targets set
TOTALS	55,000,000	27,500,000		

Challenges experienced during implementation of the previous ADP.

i. Delay in release of fund disbursements and insufficient budgetary allocations hampers implementation of the ADP coupled with lengthy procurement process and Bill of Quantities procedures which delay service delivery

ii. Low staffing levels as well as Inadequate Capacity by officers due to lack of training of personnel in relevant courses. This has impeded negatively given that the people on the grassroots do not get enough information and technical advice.

iii. Inadequate working space to support performance in the department management especially at Sub-County level.

iv. Project implementation delays due to land disputes.

v. High rate of employee turnover due to retirement and other forms of natural attrition.

vi. Increased number of street children due rural-urban migration

vii. Political interference at times forces the directorate to incur expenses it has not planned for.

viii. Frequent IFMIS System delays hampers implementation of various Directorates' programs.

Lessons learnt

i. Most of street children are not in the streets because of vulnerability, but rather truancy and delinquency.

Recommendations

i. For effective implementation of the ADP, the county Betting Control and Licensing Board should be established as envisioned in the Nakuru County Gaming Act and operational zed.

ii. Need for enhanced staff recruitment and development in order to build public service capacity.

iii. County treasury should consider expanding the ceiling to ensure efficient service delivery.

iv. The department needs to improve on community sensitization and capacity building on care and support for the elderly.

v. There is need for the department to strengthen its monitoring and evaluation unit.

ii. It is recommended for the directorate of youth affairs to establish its structures, employ staff to run its programs.

iii. There is need for the department to work and collaborate with partners.

CHAPTER THREE
COUNTY DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

3.0 INTRODUCTION

This section provides a highlight of the county development priorities, strategies, and sectoral programmes for the financial year 2023/2024. The identified priorities and programme targets are linked with the first year of the CIDP III(2023-2027), as guided in the ADP preparation guidelines.

A detailed description of each sector and its subsectors is provided including the mission, vision, development goals and priorities as well as the key stakeholders that will contribute to successful running sectoral programmes is highlighted. Further the section highlights the planned targets by programmes and subprogrammes and the resource requirement, for each sector/subsector. A detailed analysis of planned significant capital and non-capital projects for ADP 2023/24 is provided in ANNEX 1. The cross sectoral synergies and impacts that might affect implementation of sector/sub sector priorities are also highlighted.

3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Introduction

The Agriculture, Rural and Urban Development sector is composed of two subsectors. These are;
- Agriculture Livestock and Fisheries subsector
- Lands, housing and Physical Planning subsector

3.1.1 Agriculture, Livestock and Fisheries

The Agriculture, Livestock and Fisheries Sub Sector plans to support agricultural productivity by addressing bottlenecks in crop production and management and improving the crop extension services; improve livestock production and management by improving breeds and increasing commercialization of livestock and livestock products. The sub sector also aims at improving collaboration with stakeholders and other partners so as to achieve its goals. The sub sector also plans to facilitate regulatory, commercial, service and training functions through Agricultural Machinery Services (AMS) and Agricultural Training Centre (ATC). The sub sector will continue to support real time extension services delivery through the Nakuru Farmers Call Centre.

Sub-sector Vision and Mission

Vision: A food secure, industrialized and wealthy County.
Mission: To offer client-oriented extension services, promote commercialized and sustainable Agriculture, Livestock and Fisheries industry for food security and wealth creation.

Sub sector Strategic Goals, targets and Objectives

The overall goal of the sector is to attain national food security and ensuring sustainable management of resources. The strategic objectives of each programme include:

- Administrative, Planning and Support Services, creating an enabling environment for sub sector development and to provide efficient services to county divisions/units organizations and the public.
- Livestock Resource Management and Development: To increase livestock productivity, animal health, improved breeding and increased incomes.it also aims at improving animal genetics while increasing commercialization of livestock products and by products to enhance food security in the County.
- Fisheries Development: To increase fish production for enhanced food security, employment creation, income generation and poverty reduction through sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives and reduced bad fishing practices.
- Crop Production and Management: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.

Strategic priorities of the subsector

The Crop Development and Management programme initiatives are aimed at increasing productivity and incomes using environmentally friendly technologies. This includes enhancing knowledge and skills through various extension approaches as field days, trade fairs and exhibitions, farmers tours, farm visits and demonstrations, infield trainings, farmers barazas and meetings as well as organising farmer business market linkages. Use of ICT in dissemination of appropriate messages through the Nakuru Farmers Call centre as well as youth tailored trainings will be used to enhance youth involvement in agriculture. The Agricultural Training Centre will be upgraded to a TVET centre to enhance knowledge and skills development of the farmers in the county. The training facilities within ATC will be enhanced through construction of training facilities including training hall, accommodation hall as well as completion of kitchen and dining all. The irrigation infrastructure will also be enhanced through drilling of borehole within the centre.

To increase the carbon sink in contributing to Nationally Determined Contributions targets in reducing climate change impacts and increase farmers' incomes, the department will prioritize projects in revitalization of Avocado, Mango, Coffee, Tea, Macadamia and Pyrethrum. To enhance the county's population health and nutrition as well as incomes, the subsector will prioritize projects promoting production and utilization of nutrient dense foods including orange flesh sweet potatoes, arrow roots, micronutrient rich beans and vegetables. To cushion farmers from high cost of inputs and enhance productivity, vulnerable farmers will be supported with seeds and fertilizers.

The subsector will promote climate Smart Agriculture technologies as water harvesting for crop production. This will be through excavation of water pans and desilting of existing water pans, promotion of fruit tree nurseries production and energy conservation technologies. Agricultural mechanization for enhanced efficiency and productivity will also be prioritized. The initiatives will be through acquisition of mechanized conservation Agriculture implements such as tractors with chisel ploughs, rippers, potato planters and harvesters. To improve on soil and water conservation in the county and enhance water harvesting, the department will acquire

a back hoe for the AMS. To increase value by reducing post-harvest losses and enhance safety of agricultural produce, the department will acquire mobile grain driers, construct cereal stores and potato aggregation centres, fresh produce stores as well as fresh produce cold stores.

The Livestock Production and Management Programme interventions are aimed at increasing productivity and incomes. The main aim is to achieve over 340 million litres of milk through development and installation of five milk bulking and cooling facilities across the county as well as supporting farmer groups and cooperatives trainings, demonstrations, field days and farmer tours. This will also be enhanced through supporting farmer groups and cooperatives in the establishment of 50 hectares of pastures and fodders, conservation of fodder and pastures as well as home-made ration formulation training across the county. The programme also targets to increase value of poultry egg productivity to Ksh.1.32 million through procurement and distribution of 50,000 one month old improved kienyeji chicks and distribution of 20 incubators and fertilized eggs to various farmer groups across the county. For meat productivity, the interventions aim to increase annual meat production to 14,700 tons through construction of slaughter house (1) and renovation of one slaughter house and disease control and vaccination of 360,0000 heads of cattle as well as increased trainings on livestock husbandry practices across the county. The Directorate of Livestock also aims at increasing honey productivity to 573 tons through development of honey value chain by procurement and distribution of bee equipment's and related accessories as well as establishment of two honey refineries.

Veterinary services aim to reduce animal disease prevalence by 3.3 percent from 3.7 percent by vaccinating various diseases in all the sub counties. Vaccinations of 360,000 animals will be carried against major diseases like Foot and Mouth Disease, Lumpy skin disease, Black Quarter, Sheep and Goat Pox, Contagious Caprine pleuropneumonia, Pestes Des Petit Ruminants and Rabies. 44 disease surveillance will be carried out in livestock markets, stock routes and farms. The directorate also intends to construct /renovate two cattle dips for control of vectors and pests' control. Veterinary public health ensures the safety of livestock meat and meat products. A total of 96 slaughter houses/slabs will be inspected and licensed with a total of 140,000 slaughtered animals which will generate approximately ksh 10,000,000 as revenue. Refresher trainings to 428 players will be conducted for improvement of hides and skin quality. 93 artificial service providers will be trained and licensed in the county to ensure breed improvements in livestock.

In the plan period, the Directorate intends to increase the value of livestock products traded to Ksh.19.5 billion by creation of 10 marketing linkages among various stakeholders in the markets, establishment 30 marketing organizations at various nodes of value chains across the enterprises, registration of over 1000 dairy cattle in the Kenya Stud Book which eventually increases the prices of dairy cattle in the county. The value of traded livestock products can also be increased through development of bulking and cooling facilities for milk to enhanced increased milk marketing volumes, purchase of five milk dispensers and two pasteurizers for dairy cooperatives in the county. The Directorate of Livestock and Veterinary services intends to utilise Ksh. 730 million to implement programmes to increase livestock productivity and incomes which will enhance food and nutritional security at household levels.

The Fisheries program will focus on establishing of a fish hatchery in Kasarani by use of greenhouses for temperature regulation. Demarcation and protection of fish breeding zones in Lake Naivasha through installation of buoys. Decreasing illegal fishing through conducting 176 monitoring, control, and surveillance in Lake Naivasha by partnering with relevant stakeholders and ensuring sustainable fish stock in Lake Naivasha by purchasing of authorised fishing and safety gears. Additionally, the directorate intends to reduce post-harvest losses through training fish traders on fish preservation by use of solar powered freezers and through market visits by the extension officers. The directorate also aims on increasing fish ponds and fish production countywide through purchase of pond liners, purchase of fingerlings, farmers/BMU trainings, farmer tours and farm visits, shows/ exhibitions/field days. Finally, the directorate aims on increasing the revenue collection from licensing of fish traders and fishers.

The subsector will integrate crosscutting issues such as SDGs, climate change adaptation, disaster risk reduction and special interest groups by adapting the following activities:

Climate Change Adaptation
- Use of solar based appliances
- Water harvesting and waste management by Recycling of animal waste and manure
- Conservation of forest resources by planting of fodder and indigenous trees
- Promotion of climate Smart Agriculture technologies as water harvesting for crop production.
- Use of biogas technologies
- This will be through excavation of water pans and desilting of existing water pans.

SDG 1 -Ending Poverty & SDG 2 -Zero Hunger
- promotion of fruit tree nurseries production and energy conservation technologies.
- Purchasing of dairy goats, supply of bio fertilizers, seeds and seedlings to farmers with an aim of ensuring there's no poverty and zero hunger.
- Feed storage and conservation

Special Interest Groups
- Supporting women, cooperatives and the vulnerable communities by training on value chains, providing them with one day old chicks, incubators and milk coolers

Sector/sub-sector key stakeholders

The sub sector has a wide range of stakeholders involved in the implementation of programs and projects as partners and collaborators that has been seen as critical in achieving sub sector mandates. The specific roles of some of the stakeholders are outlined below:

Stakeholders	Roles
Public/Citizens	Public participation in the budget process is a constitutional requirement as stipulated in Article 201 (a). It ensures inclusion of stakeholder views and inputs on the sub sector programmes and projects. It promotes ownership that ensures support for programmes and projects and their sustainability after expiry.
National Governments and other County Governments	It collaborates with the County government in formulation and implementation of sub sector policies programmes and projects. Also, provide funds to County Government for implementation of sub sector policies, programmes and projects. They also collect data necessary for national economic planning. The County

	Governments relate in coordination, collaboration and cooperation in the implementation of sub sector policies programmes and projects.
Government Ministries, Departments and Agencies	The sub sector collaborates and collaborates with other government Ministries, Departments and Agencies in implementation of its mandate, policies and programmes.
Private Sector	The stakeholders are important for resource mobilization and advocacy in the implementation of sub sector policies programmes and projects. They promote professional management; improve innovation, research and development as well as policy analysis.
Civil Societies	The Civil Society Organizations (CSOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs) and other special interest groups participate and support implementation of programmes relevant to the sub sector. They are involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identification and validation of relevant projects and programmes
Development Partners and International Organizations	Provide financial and technical support and capacity development necessary for implementation of sector programmes and projects. Such partners and organization include; World Bank, IFAD and SIDA.
County Assembly	Key in enactment of county bills and approval of policies. The assembly also plays a key role in the budgetary process including approval and oversight.
Research and Training Institutions	Undertakes research and capacity building for the sub sector. Close collaboration between the sub sectors. Important in development of relevant training programs and research activities that lead to optimum performance of the sub sector. They include; Egerton university, Dairy Training Institute-Naivasha, Baraka Agricultural College, Rift Valley Institute of Science and Technology (RVIST), Kenya Agricultural Research and Livestock Organization (KARLO-Naivasha, Njoro and Lanet, Molo), Kenya Marine Fisheries Research Institute (KMFRI), ADC Lanet and Kuresoi North, Marindas in Kuresoi North
Non-Governmental Organizations (NGOs)	Involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identifying and validating relevant projects and programmes for implementation.
Professional Bodies	These stakeholders ensure compliance to code of ethics and standards in the implementation of programmes and projects. Include (KEPHIS, KAGRC, KEVEVAPI, NEMA, KEBS, KMA, Kenya Veterinary Board, Engineers registration board)

Table 3.1.1.1: Summary of Sub-sector Programmes FY 2023/24-Agriculture, Livestock and Fisheries

Programme 1: Administration, Planning and support services					
Objective: To provide efficient services to county divisions/units organizations and the public					
Outcome: Efficient service delivery to clients and stakeholders					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2021/22	Target 2023/24	Estimated Cost
SP1. Administration, Planning and Support Services	Improved administration and coordination of service delivery	Number of staff meetings	3	22	1,000,000
		Number of motorcycles purchased	0	11	6,600,000
		Number of vehicles purchased	0	5	30,000,000
		Number of research, extension and farmers meetings held	4	4	10,000,000
		Number of trade show and exhibitions held		5	10,000,000
		Number of meetings held	16	11	11,000,000
		Number of offices constructed /renovated	1	11	50,000,000
		Number of computers purchased	4	20	10,000,000
		Number of office furniture procured	27	50	50,000,000
		Number of Tablets for Data procured	100	20	2,000,000
		Number of photocopiers procured	1	3	2,000,000
Sub Programme 1.2: Human Resources Services	Improved human resource productivity and work environment	Number of reports on Approved staff established	0	1	500, 000
		Number of Draft Reviewed Schemes of Service	0	6	2,000,000
		HRM/ADMIN Organogram prepared	0	1	500,000
		Number of staff recruited	63	200	200,000,000
		Number of staff on Performance Management contracts	400	500	3,000,000
		Report on the Training Needs Assessment	0	1	1,000,000
		Number of staff trained as per the TNA report	253	350	10,000,000
		Number of reports on Employee Reward and Motivation	0	1	1,000,000
		Number of staff promoted	67	200	20,000,000
		Number of reports on Work Environment Survey	0	1	1,000,000
		Number of staff trained on Occupational Health and Safety	0	150	1,000,000
		Number of uniforms, safety clothes and gears procured and issued	1000	2000	20M
		Number of office equipment and office furniture procured and distributed	100	150	20 M
		Number of Medical Check up drives done	1	11	2M

		Number of staff referred for professional help	16	100	100,000
		Number of reports on staff leave management	0	1	100,000
		Number of staff sensitized on HR procedures and manuals	173	400	3,000,000

Programme 2: Livestock Resource Management and Development

Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the county

Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2021/22	Target 2023/24	Estimated Cost
SP 2.1 Livestock Production and Management	Enhanced productivity and improved breeding service AI service providers taken through refresher course AI practitioners licensed supervisory visits done.	No. of milk coolers constructed	5	5	50,000,000
		No. of milk coolers procured and installed	5	5	30,000,000
		No. of bee hives procured and distributed	200	100	5,000,000
		No. of other bee keeping equipment procured and distributed	10	10	2,000,000
		No. of pigs procured and distributed	84	50	2,000,000
		No. of rabbits procured and distributed	0	50	400,000
		No. of beef cattle procured and distributed	0	5	1,000,000
		No. of dairy cattle procured and distributed	0	20	6,000,000
		No. of incubators procured and distributed	100	20	2,000,000
		No. of one month old chicks procured and distributed	100,000	50,000	30,000,000
		No. of dairy goats procured and distributed to farmers groups	800	200	10,000,000
		No. of sheep procured and distributed to farmers groups	50	50	2,500,000
		No. of hectares of pasture and fodders established (ha)	30,000	50	5,000,000,
		Tonnage of fodder/pasture harvested and preserved	10	15	7,500,000
		No. of feed formulation mixer purchased and distributed	0	1	3,000,000
		No. of feed/hay/silage/feedlots stores constructed	0	1	6,000,000
		No. of forage harvesters purchased and distributed	0	1	5,000,000
		No. of silage choppers purchased and distributed	0	1	7,000,000
		No. of feed mixer, hammer and mill purchased	0	1	7,000,000
		No. of zero grazing constructed	1	1	5,000,000
		No of AI service providers taken through refresher course	90	93	200,000
		No of AI practitioners licensed	90	93	150,000
		No of supervisory visits done.	11	11	100,000

	value chains actors trained on climate smart agriculture technologies- Biogas use	No. of value chains actors trained on climate smart agriculture technologies- Biogas use	0	5	5,000,000
	value chains actors trained on climate smart agriculture technologies	No. of value chains actors trained on climate smart agriculture technologies	0	5	5,000,000
	women, men and youth included in the livestock projects	No. of women included in the livestock projects			10,000,000
		No. of men youth included in the livestock projects			
		No. of youth included in the livestock projects			
SP 2.2 Livestock output and value addition	Increase commercialization of livestock and livestock products	No. of honey refinery units constructed	2	2	2,000,000
		No. of honey refinery equipment done	0	2	10,000,000
		Number of pasteurizers purchased	4	2	1,000,000
		Number of milk dispensers purchased	1	5	2,500,000
		Number of dairy cattle registered by the Livestock Stud Book	1100	1100	11,000,000
		No. of marketing organization created	30	30	3,000,000
		Percentage increase in traded livestock products volumes	2	5	1,000,000
		No. of marketing linkages created	5	10	1,000,000
		No of Flayers trained and licensed	428	428	550,000
		No of hides and skin traders licensed	71	76	330,000
SP 2.3 Livestock Extension Service Delivery	Improved efficiency and quality of extension services	No of field days conducted	11	10	5,000,000
		No. of farmer trainings conducted	200	200	100,000,000
		No. of individual farm visits conducted	1100	1100	220,000,000
		No. of demonstrations conducted	200	200	100,000,000
		No. of farmers seminars/workshops held	10	10	2,000,0000
		No. of farmer barazas/meetings held	20	20	1,000,000
		No. of field supervision and backstopping and field consultations done	12	12	6,000,000
		No. of stakeholders' workshop conducted	10	20	10,000,000
		No. of farmer exchange tours held	2	10	5,000,000
		No. of shows and exhibitions attend or held	5	5	25,000,000
		No. of World Food Day Celebrated	1	1	2,000,000
SP 2.4 Food Safety and Livestock	Improved meat and meat products quality meat value chain actors meetings held	No of slaughter houses constructed	1	1	12,586,000
		No. of slaughter houses renovated	0	1	1399990
		No. of slaughter houses licensed	96	96	1500000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2021/22	Target 2023/24	Estimated Cost
Products development		No of carcasses inspected	138,105	140,000	900000
		Amount of revenue raised (Millions)	9,869,828	10,000,000	1200000
		No. of supervision visits	33	44	1150000
		No of meat value chain actors meetings held	7	11	1200000
SP 2.5 Livestock Diseases Management and Control	Improved animal health and production by reduced livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	7	2	4,306,000
		No of Disease surveillance visits done	44	44	250,000
		No of Livestock movement control permits issued	625	700	100000
		No of cattle dips Constructed	2	1	15,000,000
		No of cattle dips renovated	1	1	5,000,000
		No of Supervisory visits done	44	44	800,000
		No of vaccination programmes done	44	12	1,500,000
		No of livestock vaccinated	360,000	360,000	2,000,000

Programme 3: Fisheries Development

Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction

Outcome: Increase fish productivity

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2021/22	Target 2023/24	Estimated Cost
SP 3.1 Aquaculture Development	Increased fish production	Number of fish pond liners delivered to fish farmers.	14	10	2,928,000
		Number of farmers trained	129	860	1,892,000
		Number of fingerlings purchased	164,166	66667	1,500,000
		No. of hatcheries set up	0	1	800,000
	Increased extension service delivery	Number of show/exhibitions/workshops participated	5	4	700,000
		Number of field day and stakeholders Fora held in 9 Sub Counties	9	9	1,000,000
		No. of farm visits	1202	156	50,000
		No. of farmers tours.	2	1	100,000
		Farmers trainings	129	66	1,000,000
		No. of M & E conducted	4	4	100,000
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	156	156	1,890,000
	Sustainable fish resource management and earnings	Number of nets and life jackets procured	0	4,000	1,400,000
		Number of BMUs trainings done.	8	8	104,5000
		Lake Naivasha annual stakeholders conference held	1	1	187,000

		Key Performance Indicators	Baseline 2021/22	Target 2023/24	Estimated Cost
		No. of fisher folk exchange tours done	0	1	212,000
		Lake Naivasha stakeholders' fora	4	4	1,000,000
		Demarcation of breeding zones	4	4	2,190,000
		No. of fingerlings stocked in lakes and dams.	192,332	133,333	2,520,000
		No. of markets visited	86	156	568,000
		No. of fish traders' trainings on hygienic fish handling	20	20	150,000
		Amount of revenue collected.	558,000	600,000	500,000
		No. of M & E conducted	4	4	500,000
Programme 4: Crop Development					
Objective: To Increase crop production for enhanced food security, employment creation, income generation and poverty reduction					
Outcome: Increased crop productivity					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline 2021/22**	**Target 2023/24**	**Estimated Cost**
SP 4.1 Agriculture Extension Research and training	Improved farmer knowledge and farm productivity	Number of Field days held	8	8	800000
		Number of Trade fair and Exhibition held	7	4	800000
		Number of farmer tours done	4	5	500000
		Number of World Food Day celebrated	1	1	100000
		No. of barazas/meetings held	86	110	550000
		No. of Farm visits and on farm trainings	550	660	1000000
		Number of research, extension and farmers forms meetings held	2	2	200000
		Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	3	33	3300000
		Number of trainings for youth in Agriculture held	9	8	160000
		Number of ASK shows held	1	1	1000000
		Number of agriculture technical officers employed	15	25	25000000
	Upgrading and development of ATC as an Agricultural TVET centre for knowledge and skills development	Amount of revenue raise	3,600,000	6000000	3000000
		Number of short courses offered	0	5	0
		Number of training of trainers on pedagogy	0	1	250000
		Number of trainees	0	125	600000
		Number of short courses offered	0	5	0
		150 persons capacity Training facility block built	0	1	30000000
		100 persons accommodation block constructed	0	1	15000000

		solar powered borehole drilled and equipped	0	1	5000000
		PWD sensitive ablution block constructed	0	1	1500000
		Number of kitchen and dining facilities completed	1	1	5000000
SP 4.2 Crop Production and Food Security- Improved Food systems for increased crop productivity	Improved household food security and farming incomes	Number of coffee seedlings distributed	0	12500	1250000
		Number of tea seedlings distributed	0	500000	5000000
		Number of macadamia Seedlings distributed	0	1000	500000
		Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	0	2500	3750000
		Number of avocado seedlings distributed	66666	50,000	20000000
		Number of pyrethrum seedlings distributed	5000000	6000000	20000000
		Number of vulnerable farmers supported with seeds and fertilizers	9910	2750	8250000
		Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	0	300	3000000
		Number of groups supported with drip kits for enhanced resilience	0	60	6000000
		Number of Avocado value chain platform workshops held	2	2	200000
		Number of staff trainings on KS1758 (Good Agricultural Practices)	2	2	200000
		Number of farmer trainings on KS1758 (Good Agricultural Practices)	0	1	100000
		Number of urban farmers trained	161	200	20000
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	1100	1000	1000000
		Number of in- school youth groups (4K clubs, Young Farmers Clubs supported with nutrient dense vegetable seeds and cone garden kits	0	55	110000
	To enhance nutrient dense foods for food security and household health	No. of Orange fleshed sweet potatoes vines distibuted	0	320000	3200000
		No. of arrow roots suckers distributed	0	130000	10400000
		No. of kgs of Micro nutrient rich beans seeds distributed	0	3000	1500000
		Number of fruit tree nursery operators' trainings	0	2	150000
		Number of nursery inspections	4	10	200000
	Minimized losses due to pests and diseases	Number of new Plant clinics launched	10	10	250000
		Number of Plant Doctors trained	20	25	1000000
		Number of spray service providers trained	28	50	300000

		Number of Crop pests and disease Surveillance and monitoring done	12	17	200000
		Number of community-based pest forecasters and monitors trained	28	40	200000
		Number of farmer trainings on post-harvest management	4	12	600000
		Number of farmers barazas on post-harvest management	156	220	550000
		Number of field surveillance and grain store visits	511	660	100000
		Number of Demos on post-harvest technologies	30	55	100000
		Number of Greenhouse Solar drier for pyrethrum growing sub counties done	0	2	1625000
		Number of fresh horticultural produce sheds constructed	0	4	4000000
		Number of Avocado aggregation centres constructed	0	1	2000000
		Number of fresh produce solar powered cold stores constructed	2	1	6000000
		Number of potato aggregation centres constructed	0	1	2000000
		Number of bills /Strategies/ Policies	2	2	1000000
		Number of pheromone traps and lures installed	10	10	60000
		Number of PPEs purchased	40	20	500,000
		Number of motorized sprayers	2	2	150,000
		Number of ULV sprayers	0	2	200,000
		Number of knapsack sprayers	52	10	100,000
		Quantity of pesticides purchased (lts)	3000	2000	400,000
		Number of demonstrations on Aflasafe	48	48	200,000
SP 4.3 Farm Land utilization, Conservation, mechanization services and Climate Smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	3	2	10000000
		Number of energy conservation devices constructed	29	50	200000
		Number of water pans desilted	0	4	10000000
		Number of farm ponds excavated	40	20	1000000
		Number of greenhouses installed	1	2	2000000
		Number of soil testing kits (ph meter) procured	0	4	40000
		Number of soil sampling augers procured	0	11	330000
		Number of farmers trained on regenerative agriculture and CSA technologies	0	300	400000
		Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	0	50	400000

		Number of soil samples analyzed	352	1600	2000000
		Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	0	1000	1100000
		Number of staff trained on soil and water conservation	0	20	400000
		Number of farmers trained on soil and water conservation	0	1200	200000
		Number of fruit tree and agroforestry nurseries supported	6	22	2200000
		Number of soil conservation kits purchased	0	33	330000
		Length (km) of cut-off drains excavated	3.2	2	2000000
		Number of staff trained on energy conservation and clean energy use	0	20	400000
		Number of farmers trained on energy conservation and clean energy use	20	110	40000
		Number of demonstration kits for energy conservation training	0	12	250000
		Number of energy conservation devices constructed	30	50	200000
		Number of environmental and human health risk assessments done after emergency control of pest outbreaks	1	1	500000
		Amount of revenue collected from AMS	268,000		
		Number of tractors bought	0	2	10000000
		Number of tractor mounted conservation agriculture implements (Chisel plough, ripper)	0	3	1800000
		Number of agricultural drones for crop pest surveillance and monitoring acquired and licenced	0	1	1200000
		Number of drone operators trained	0	2	200000
		Number of back hoes for soil and water conservation acquired	0	1	10000000
		Number of tractor mounted potato production implements (planter and harvester) acquired	0	4	26000000
		Number of baseline/mid-term/ end term surveys on priority value chains	0	3	600000
		Number of mobile grain driers acquired	0	1	18000000
SP 4.4 Agribusiness development and marketing	Increased farm incomes and enterprise development	Number of cereal stores constructed	3	1	7500000
		Number of Farm Business Linkages Stakeholders Forum meetings	3	3	300000
		Number of farmer groups trained on market survey and contract farming	5	5	350000

		Number of Farm management guidelines developed	0	1	500000
		Number of trainings on value addition and demonstrations on utilization of crops	3	3	300000
		Number of cereal farmer groups trained on aggregation and marketing	15	30	200000
		Number of trainings on agribusiness development skills	1	4	200000
		Number of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) for training acquired	0	4	200000
SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of Agri nutrition workshops on conducted	0	4	150,000
		No. of food utilization and preservation demonstration conducted	0	30	142,000
		No. of farmer trainings on Agri nutrition conducte	11	55	200,0000
		No. of Agri nutrition brochures developed.	0	4	100,000
	Improved livelihood of small holder horticultural farmers through SHEP approach	Number of horticultural farmer groups trained	5	3	100000
		Number of staff trained on SHEP approach	15	15	200000
		Annual progress report on SHEP	1	1	

Cross-Sectoral Implementation Considerations

The table below provides adverse and positive the cross-sectoral impacts and the appropriate actions to mitigate adverse impacts. or harness the synergies

Table 3.1.1.2: Cross-sectoral Impacts- Agriculture

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock Resource Management and Development	Public Administration and International relations	Policy development	Inadequate policy enforcement	Integration and awareness creation on policy issues
		Revenue collection and Allocation of funds to facilitate service delivery	Limited-service delivery Limited revenue collection	Saving cost in service delivery
	Land and physical planning	Land demarcation for agricultural development Spatial development	Subdivision Limited land for agricultural development	Sustainable land resource management
	Environmental Protection, Water and Natural resources	Conservation of water resources	Drought, lack of water	Sustainable water resource management
		Best practices in waste management	Climate change effects	Climate smart agriculture Sustainable natural resource management
		Best practices in forestry management	Drought, lack of water, adverse effects on climate changes	Sustainable forestry management
	Health	Zoonotic Disease control and disease surveillance	Reduced zoonotic disease occurrences.	Intensified cross relationship.
		Antimicrobial drug residues	Human resistant to antimicrobials	Plan to reduce the veterinary drugs in foods of animal origin
Fisheries Development	Public Administration and International relations	Policy development	Inadequate policy enforcement	Awareness creation on policy issues
	Land and physical planning	Land sub division for agricultural development	Sub division of land for agricultural use	Sustainable land resource and use
	Environmental Protection, Water and Natural resources	Declining water levels	Inadequate water supply	Sustainable water resource management

3.1.2 Land, Housing and Physical Planning Subsector

Introduction

Under the administration, Planning and support services programme the sub-sector intends to invest in human resource development by promoting and conducting training for its staff. The subsector's service charter will be cascaded down to the eleven sub counties in Nakuru County for efficient service delivery. Under the Land and physical planning programme, the department will focus on implementation of the spatial plan, ensure that urban areas are planned & surveyed and improve both institutional and physical infrastructure in major urban areas. The Development and Management of Housing programme will focus on promoting affordable housing program, rural and informal settlement housing improvement, development of new housing stock and the maintenance of county estates. To achieve all this, the sub sector requires a total budget sum of Kshs. 863,500,000.

Vision: Secure and diversified human settlement.

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

Sub Sector Goals and Objectives

Programme 1: **Administration, Planning and Support Services**

Objective: To Support Services to various departments, Organization bodies and general public.This programme will prioritize staff welfare which is key in the realization of subsector mandate and objectives to keep with the changing times and technologies. Further, it operates as the link between the subsector and the executive as well as the county assembly. Within this programme the subsector intends to:

- Conduct training for employee capacity development
- Conduct employee promotions
- Cascade the service charter to sub county offices
- Establish three new directorates namely Survey, Urban Development and Land Administration & Valuation.
- Equip field officers with motorbikes for effective service delivery

Programme 2: Land Use Planning and Survey

Objectives: To provide a spatial framework to guide land use planning and development for economic and environmental sustainability.

Under this programme, the subsector plans to;

- Implement the County Spatial plan that has now been approved by the County Assembly.
- Survey and map urban centres in Nakuru County
- Conduct urban planning within the County
- Enhance urban infrastructure such as sewer lines and drainage systems
- Operationalize the County Valuation roll
- Champion County titling programme in conjunction with the national government
- Purchase physical planning and survey equipment.

Programme 3: Development and Management of housing

Objective: To facilitate access to decent and affordable housing

This programme intends to achieve the following;

- Construct affordable housing units in Naivasha.
- Rehabilitate county estates to improve living conditions.
- Equip Alternative Building Materials Technology (ABMT) centres with relevant equipment for long-term sustainability.
- Enhance rural and informal settlements housing improvement

Following the success of affordable housing plan in Bondeni estate Nakuru, the subsector intends to replicate this success in Naivasha Municipality through the Naivasha Affordable Housing project.

Key Statistics for the Subsector

The subsector has a total of ninety-four (94) members of staff spread out between the County headquarters and Nakuru sub county offices. On housing, the subsector manages housing estates in Nakuru East, Naivasha, Njoro, Rongai and Molo Sub counties. This includes estates such as Ojuka, Kaloleni, Flamingo, Paul Machanga, Moi flats and Kimathi estates in Nakuru East subcounty and Njoro Posta in Njoro subcounty.

Further, Nakuru County statistical abstract 2022 indicates that there are 24 informal settlements within Nakuru County which are home to 176,840 people. These informal settlements are distributed across various subcounties with Nakuru west, Nakuru East and Naivasha subcounties accounting for 67% of them. Given the high rate of population growth coupled with rural-urban migration, this number is likely to increase. The subsector has therefore prioritized improvement of living standards of informal settlements through continuous upgrade of infrastructure such as drainage and sewerage systems. The subsector also intends to continue rehabilitating all county estates in order to ensure quality living standards to Nakuru county residents.

Strategic Priorities

During the ADP year 2023/2024, the subsector intends to continue investing in human resource development, maintain County Estates, promote adoption of affordable Housing technology, promote housing improvement in Rural and informal settlements, develop new housing stock as well as promote urban planning and development. These strategic priorities are summarized as follows;

Priority	Strategies
Human Resource Development	-Recruit more technical staff -Invest in capacity development -Promote staff
Maintenance of County Houses	-Enhance rent collection -Continuous house renovations
Provision of Affordable Housing	-Transfer of Alternative Building Materials Technology -Partner with Building Technology firms -Continuous training and sensitization of public
Rural Housing Improvement	-Equip rural communities with brick making machines -Train rural communities on Alternative Building Materials Technology
Informal Settlement Housing Improvement	-Equip informal settlement dwellers with brick making machines -Train rural communities on Alternative Building Materials Technology
Develop new housing stock	-Embrace PPPs

Priority	Strategies
Urban Planning and development	-Implement urban plans -Work with National Government on -Title deed processing. -Implement County spatial plan and Land Information and Management System

Subsector Key Stakeholders

STAKEHOLDER	ROLES OF STAKEHOLDER
Local community	• Public Participation. • Good will for smooth delivery of projects • Cooperation in service delivery • Monitoring and evaluation of programmes and projects
County Assembly	• Passing of necessary legislations e.g. County Land Management Bill and The County Housing Estates, Tenancy and Management Bill. • Budget approval • Approval of physical Development Plans • Oversight. This promotes proper utilization of resources allocated to the subsector
County Government Departments	• Information sharing in areas of mutual interest • Technical support in crosscutting development programmes • Policy Formulation especially on cross cutting policies.
National Government line Ministry, SAGAS and Agencies e.g., NLC.	• Technical Support • Provision of security. Law enforcement agencies enforcement notice and maintain security during public participation events • Information sharing
Judiciary	• Administration of justice • Interpretation of legal instruments
Professional Bodies (Architectural Association Kenya (AAK), Kenya Institute of Planners (KIP), Engineers Board of Kenya (EBK),	• Continuous Professional Development and training to technical officers • Preparation of sector specific policy documents such as the county spatial plan and the ISUDPs
Tenant Associations	• Coordination of tenant issues within the county estates
Development Financial Institutions (DFI) such as: The World Bank (KISIP, KUSP and KENSUP)	• Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government.
Private sector	• Collaboration in development project such as Public Private Partnership Agreements. For example the Naivasha Affordable Housing programme that aims to build 2300 houses.

The subsector's priorities will mainstream various crosscutting issues in the following ways;

- Employee recruitment will help achieve gender balance within the workforce by ensuring equal opportunities to all genders. It will also help ensure special interest groups such as PWD's and youth are given fair employment opportunities.
- Investment in urban infrastructure such as sewer lines and drainage systems will help achieve United Nations SDG number 11 that seeks to make cities and human settlements inclusive, safe, resilient and sustainable.
- Implementation of spatial plan will help mitigate adverse effects of climate change

The subsector intends to construct sewer lines in Nakuru and Naivasha, implement affordable housing program in Naivasha, conduct maintenance of county estates in Nakuru and Naivasha and roll out the Rural and informal settlement housing improvement all as part of its capital projects for the FY 2023/24. Implementation of county spatial plan, finalization of the lands information management system, survey & planning of urban centres, approval of valuation roll and training of various stakeholders on ABMT Technology are some of the non-capital projects to be implemented.

Table 3.1.2.1: Summary of subsector programmes- Lands, Housing and Physical Planning (LHPP)

Programme 1: 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 service to all department					
Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
Administration and financial service	Effective planning, management and delivery of services	Number of Sub-counties implementing subsector service charter	1	11	2,000,000
		Number of staff Trained	12	40	4,000,000
Personnel Services	Improved HR productivity	Number of staff promoted	0	50	5,000,000
		Number of staff recruited	0	3	7,000,000
		Compensation to employees (Ksh)	86,812,516	96,000,000	96,000,000
gramme 2: Land use planning and survey					
ective: To provide a spatial framework to guide land use planning and development					
come (s): Properly planned and surveyed Human settlements for social economic development in a sustainable environment					
Sub-programme	Key outcomes/Outputs	Key performance indicators	Baseline 2021/2022	Planned Targets	mated Cost
2.1 Nakuru County Land Use Planning	Improved county spatial development planning	Percentage implementation of spatial plan	10	30	5,000,000
2.2 Land Information Management System	Integrated Land Information system in place	Percentage completion of Land Information Management system	80	100	5,000,000
		Number of development applications processed	2500	3000	2,000,000
2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of survey equipment procured	0	5	3,000,000
		Number of land parcels surveyed	710	1500	1,000,000
		Number of cadastral/deed plans prepared and approved	4	10	1,500,000
2.4 Urban Planning and Development	Preparation of ISUDP's for Bahati and Maai Mahiu towns	Number of new ISUDP plans developed	0	2	40,000,000
	Complete Urban development plans	Number of urban development plans approved	29	15	30,000,000
	Conferment of Urban Area Status	Number of Municipalities fully operationalised	1	2	15,000,000
		Conferment of Town status	0	4	12,000,000
2.5 Surveying of urban centres	Surveyed and mapped urban areas	Number of trading centers surveyed	4	25	3,000,000
		Number of trading centers mapped	4	25	3,000,000
2.6 Surveying of County Estates	Surveyed County Estates	Number of county estates surveyed	0	5	4,000,000
Programme 3: 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	Baseline 2021/2022	Planned Targets	Estimated Cost
3.1 Maintenance of county estates	Rehabilitated housing units	Number of Rehabilitated housing units	356	200	30,000,000
	Masterplan for regeneration of County Estates developed	Number of regeneration Masterplans developed	0	1	30,000,000
3.2 Housing Technology (Establishment of ABMT centres)	Increased adoption of ABMT in Housing	Number of ABMT centres established	0	4	14,000,000
		Number of interlocking machines acquired	0	4	14,000,000
3.3 Rural Housing Improvement	Empower rural communities access affordable housing	Number of ABMT machines distributed	0	10	1,500,000
		Number of trainings held	0	20	2,000,000
3.4 Informal Settlement Housing Improvement	Empower informal settlement dwellers access affordable housing	Number of ABMT machines distributed	0	10	1,500,000
		Number of trainings held	0	20	2,000,000
3.5 Development of affordable housing and housing infrastructure i	Improved housing infrastructure	Length Sewer line laid in housing estates	0	3	30,000,000
	New housing stock in Naivasha estates (Urban renewal of estates)	Number of new houses constructed	0	200	500,000,000

Cross-Sectoral Implementation Considerations
Table 3.1.2.2: Cross-sectoral Impacts - LHPP

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning, Management and Support Services	Public Administration and International relations	Policy development	Lack of enforcement	Awareness creation on policy issues
		Revenue provision and Finance to facilitate service delivery	Limited-service delivery Limited revenue collection	Saving cost in service delivery
Land use Planning and Survey	Energy Infrastructure & ICT	Provide technical advice in building approval and development control	Substandard buildings	Enhance close inter-departmental collaborations
	General economic, commercial and Labour affairs	Mapping the trading centres and preparation of layout plans	Overcrowding in markets, overstretching of basic amenities	Enhance close inter-departmental collaborations
	Agriculture, Rural and Urban Development	Land demarcation for agricultural development Spatial development	Subdivision Limited land for agricultural development	Sustainable land resource management
	Environmental Protection, Water and Natural resources	Conservation of water resources	Drought, lack of water, water pollution	Sustainable water resource management
		Best practices in waste management	Climate change	Climate smart agriculture Sustainable natural resource management
		Best practices in forestry management	Drought, lack of water, adverse effects on climate changes	Sustainable forestry management
		Environment Conservation	Water pollution Encroachment on riparian reserves	Sustainable water resource management strategies
Development & management of housing	Energy Infrastructure & 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

3.2 ENERGY, INFRASTRUCTURE & ICT

The County Energy, Infrastructure & ICT sector consists of two subsectors

- Infrastructure subsector
- ICT and E-Government Subsector

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

3.2.1 Infrastructure

Introduction

The department of Infrastructures is a sub-sector within the larger Energy, Infrastructure and ICT Sector. The mandates of the Sub sector are drawn from executive order No 1. of January 2017, on "*Organization of the County Government of Nakuru*", that paved way for the formation of the following directorates under the physical infrastructure sub-sector;

➢ Roads and Transport.
➢ Public Works and Disaster Management.

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

Infrastructure goals and targets

- To ensure affordable, reliable, safe quality and sustainable access to infrastructure facilities for Nakuru County while conserving the environment.
- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services.
- Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation.
- To undertake research and implement the findings for an efficient infrastructure system.
- To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.

Key Statistics for the sub-sector

- The sub-sector comprises of 121 staff and 130 casual workers

---

- The length of various categories of roads done by the department as at 2021 are: 35.53Km paved, graveled 1704Km and earth roads 5605.44 Km.

The strategic priorities of the sub-sector are outlined below;

Development needs	Strategic priorities	Mainstreaming of SDGs, climate change adaptation, sustainable growth, special interest groups etc.
Improving the County's Road network and infrastructure	-Upgrading of urban roads to bitumen standards -Upgrading of rural roads through grading -Upgrading of rural roads through graveling -Opening of new rural roads. -construction of footbridges -Maintenance and rehabilitation of vehicles and equipment	SDG No. 9- Build resilient infrastructure promote inclusive and sustainable industrialization and foster innovation
Enhanced storm water management	-Expansion of the drainage network -Maintenance of existing drainage network -Develop a storm water master plan and policy for the County.	Mainstreaming of climate change adaptation through construction of storm water drainages to curb flooding
Improved County's transport facilities	-Construction of bus parks and motorbike shades -Rehabilitation and modernising of bus parks within the County	Construction of PWD friendly transport facilities
Human Resource Capacity Development	-Recruitment of new staff -Staff training and development -Promotion of staff	-Promotion of gender inclusivity in staff recruitment -Gender balance in staff composition
Enhanced street lighting infrastructure in the county	-install and maintain streetlights across the county -Installation of solar powered and LED streetlights -Develop and operationalize local legal framework to curb vandalism of street lights - Adoption of policies in line with the Climate Change Initiatives and Sustainable Energy solutions	Climate Change mitigation through the adoption of green energy sustainable solutions i.e. solar energy
Enhanced disaster management structures in the county	-Construct fire stations in the county -Acquire modern firefighting equipment -Recruit additional fire-fighters -train the existing workforce and voluntary workers in disaster response and strengthen technical and logistical capacities to ensure better response in emergencies -Routine inspection of fire equipment compliance -Maintenance and rehabilitation of existing fire engines - promote regular disaster preparedness, response and recovery exercises, including evacuation drills, training and the establishment of area-based support systems - sensitization of the community on disaster prone areas	SDG goal no.1- End poverty in all its forms everywhere Sendai Framework for Disaster Risk Reduction 2015-2030, Priority No. 4: Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction.

Description of significant capital and non-capital development

Some of the significant capital and non-capital development that the infrastructure sub-sector is planning to achieve in the FY 2023/2024 include the following:

- The department plans to improve the human resource capacity and productivity through training and promotion of staff. The number of staff to be trained and promoted in the FY 2023/ 2024 will be 70 and 53 respectively.

- Under the Roads and Transport directorate, the sub-sector plans to tarmac 15Km of new road network, grade 1300Km and gravel 600Km of roads. 20 foot-bridges will also be constructed in the planned period. These developments will improve market accessibility for farmers and also enhance easier accessibility to other services e.g., health services, by the people. In order to improve the county's transport facilities, the department is planning to construct 1 bus park, rehabilitate 3 bus parks and construct 45 boda-boda sheds. 280 streetlights will be installed and 1500 maintained, in order to enhance the street-lighting infrastructure in the county.
- Under the directorate of Public Works and Disaster Management, 15Km of new drainage network will be constructed, while 50Km of the existing drainage networks will be maintained. This will help in the enhancement of storm water management in the county. Additionally, in order to improve the level of disaster preparedness in the county and to avoid the loss of lives and properties that may be caused by fire accidents, the department plans to construct 2 fire-stations in Molo and Gilgil sub-counties and construct **1** underground storage water tank.
- Climate change adaptation in road construction relies on adoption of environmentally Friendly construction methods which include:
    - Use of Carbon neutral materials (Recycled concrete aggregates and Gravels) to reduce their presence in the environment)
    - Use of masonry lined drains to reduce the usage of cement whose production is carbon intensive,
    - Use of hand packed stone base as alternatives to cement to further reduce the use of cement win road construction
    - Adoption of recycled polymer, asphalt and crushed concrete in the erection of road signs, street lighting, and other subsidiary road infrastructure.
    - Greening of road reserves after project completion
    - Sequestration of heavy metals by adding heavy metal wastes in paving blocks and slabs. This helps lock such pollutants from the environment.
    - Dust Control by spraying water.

key stakeholders for the Infrastructure Sub-sector

In execution of its mandate, the sub-sector works in collaboration with various stakeholders as shown below

Stakeholders	Role of stakeholders
Other Departments	-information -cooperation -technical advice -partnerships - Preparation of BQs
County Assembly	-Passing of Bills - Oversight role -Budget Approval -Ward projects
National Government- Ministry of Transport and Infrastructure, sagas (KERRA, KURA, KENHA, KRB etc.)	-Development/ Rehabilitation and maintenance of roads -Policy Guidelines/guidance -Technical advice -Capacity Building -Data and Information
Donor Community External NGO	-Funding -Partnership -Technical advice
Local Community.	-Public Participation -Goodwill. -Cooperation in service delivery -Feedback -project ownership and maintenance
Kenya Power	-Technical advice -Transmission of electricity

Table 3.2.1.1: Summary of Infrastructure Sub-sector Programmes FY 2023.2024

Programme Name: Administration planning and support service					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: Efficiency in service delivery to all departments, and public in general					
Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/ 2022	Planned Targets	Estimated Cost
SP 1.1 Administrative services	Efficient service delivery	Percentage implementation of strategic plan	0	10	165,038,087
		No. of monitoring and evaluation reports	4	4	
S.P 1.2 Personnel services	Improved human resource productivity	Number of staff trained	26	70	
		No. of staff promoted	0	53	
		Compensation to employees (million Kshs.)	54.5	146.09	
Programme Name: Infrastructure, development & maintenance					
Objective: to develop, maintain and rehabilitate road networks, transport facilities and government buildings					
Outcome: Properly designed infrastructure and improved accessibility of feeder roads					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2021/ 2022	Planned Targets	Estimated Cost
S.P 2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network and infrastructure	Km of graded roads	576.71	1300	1,841,267,122
		Km of graveled roads	414.26	600	
		Km of tarmacked roads	10.27	15	
		No. of foot bridges constructed	7	20	
S.P 2.2 Rehabilitation and maintenance of Transport infrastructure	Improved transport terminus	No. of bus parks constructed	1	1	60,000,000
		No. of boda-boda sheds constructed	31	45	
		No. of bus parks rehabilitated	1	3	
S.P 2.3 Public Works	Enhanced storm water management	KM of drainage network maintained	5.87	50	165,427,500
		KM of new drainage network constructed	16.768	15	
S.P 2.4 Fleet management	Operationalized fleet management system	No. of drivers trained	0	15	1,000,000
S.P 2.5: Installation, Rehabilitation & Maintenance of Street Lighting facilities	improved street lighting infrastructure	No. of Streetlights maintained	774	1500	138,242,500
		No. of Streetlights installed	227	280	
Programme Name: Fire-fighting and Disaster management					
Objective: To enhance the level of fire safety and response to disaster within Nakuru					
Outcome: Improved disaster preparedness and well-equipped fire-fighting Department					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2021/ 2022	Planned Targets	Estimated Cost
S.P 3.1: Fire fighting	Enhanced disaster preparedness	No. of fire stations constructed	1	2	30,000,000
		Underground storage water tank constructed	1	1	
		No. of fire-fighters recruited	0	0	
		No. of compliance certificates issued	115	200	

Cross-Sectoral Implementation Considerations
Table 3.2.1.2: Cross-sectoral impacts - Infrastructure

Programme name	Sector	Cross sector impact		Measures to harness or mitigate the impact
		Synergies	**Adverse impact**	
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 and reduced farming incomes	• Construct and expand modern road infrastructure facilities
	Health	Ensure access to health care is enhanced through effective transport system	Loss of life	• Construct modern road infrastructure facilities
Firefighting and Disaster Management	Health	Coordinate with ministry of health on First aid provision and disaster sites	Loss of life and property	• Construct and equip modern fire station facilities • Strengthen the fire-fighting unit through training and recruitment of fire-fighters

3.2.2 Information Communication Technology (ICT) and E-Government Sub-Sector
Introduction
One of the main priorities of the Government towards the attainment of Kenya Vision 2030 development goals and objectives for wealth and job creation is the achievement of an industrialised information society and knowledge economy. The objective is to facilitate the creation of dignified jobs that provide financial security and independence to allow greater innovation and future thinking. The ICT sub-sector, has prioritized local connectivity across the county to enable creation of online and digital jobs, markets, and quality skills allowing Nakuru citizens to embrace the shared economy. In this way, Nakuru citizens will transition from traditional ways of working to innovative, digitally enabled forms of work.

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

Subsector Mission and Vision

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

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

Strategic Goal
To automate all county government operations.

Objectives of the sub-Sector

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

Key statistics for the sub-sector
The sub-sector has the following key statistics;

- Twenty-five (25) members of staff.
- Seven (7) functional digital centres at Subukia and Kuresoi South sub-counties, Shabaab ICT resource centre, Menengai social hall, Rongai, Njoro and Kagoto Vocational Training Centers.
- Data centre at the County headquarters
- A Wide Area Network covering various county offices
- A network security solution at the County Headquarters

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

- Establishing digital centres in order to promote digital literacy among the citizens.
- Establishing a data centre at the County Headquarters so as to centralize for easy management of centralized ICT systems.

- Development of connectivity infrastructure;
- Set up of LAN (Structured Cabling) at Government offices
- Developing and implementing ICT policy guidelines, strategies and project plans for the county;
- Provision of advisory services on acquisition and operation of ICT equipment and automated systems to county departments;

Sub-Sector Key Stakeholders

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

AKEHOLDER	LES OF STAKEHOLDERS
ce of the Governor	- Provides the general leadership and political goodwill - Approval of the bills - Release the Executive order that give Ministry's mandates and core functions
e Departments	- Policy development - Ensures accountability of the department - Oversees implementation of policies, programmes and projects in the department
unty Assembly	- Legislation formulation - Review and approval of budget - Oversight in implementation of the budget.
ecommunication Industry	- Provision of backbone ICT infrastructure.
dia	- Dissemination of information to the public
n- State actors	- Participates in consultative forums.
rmation and Communications Technology Authority of Kenya (ICTA)	- Develop and enforce ICT standards. - Enhancing the supervision of the electronic communication.
nmunications Authority of Kenya (CA)	- Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010. - Regulation of broadcasting and licensing
al community	- Participation in public consultative forums
fessional Bodies e.g. CSK	- Enforcing ICT standards - Raising awareness on emerging ICT issues

Table 3.2.2.1: Summary of Sub-sector Programmes FY 2023.2024-ICT

Programme Name: Administration planning and support services					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: Efficiency in service delivery to all departments and public in general					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline 2021/2022**	**Planned Targets**	**Estimated Cost**
S.P 1.1 Administration Planning & support services	Improved working environment	No. of offices equipped	-	5	2,000,000
		No. of vehicles purchased	-	1	7,000,000
		Strategic Plan prepared	-	1	2,000,000
		Service charter formulated	-	1	1,000,000
		ICT Policy published & sensitization done	-	1	2,000,000
SP 1. 2: Personnel service	Improved efficiency in service delivery	No. of staff trained	-	20	3,000,000
		No. of IT staff recruited	-	23	19,100,000
		Performance contract signed	-	1	1,000,000
Programme Name: Information and communication					
Objective: To promote public digital literacy in Nakuru County					
Outcome: Improved digital literacy among the County citizens					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline 2021/22**	**Planned Targets**	**Estimated Cost**
S.P 2.1 Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centres established	2	3	15,000,000
		No. of trainings conducted at digital centres	-	36	3,600,000
		No. of trainees trained	-	300	-
		No. of sites installed with Wi-Fi	-	3	3,000,000
		No. of communication Equipment procured	-	10	5,000,000
		No of Email solution procured and communication platforms/website upgraded	-	3	2,000,000
Programme Name: ICT Infrastructure Development and e-Government Services					
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery					
Outcome: Improved infrastructure and increased number of automated services					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline 2021/2022**	**Planned Targets**	**Estimated Cost**
S.P 3.1 Network Infrastructure	Improved efficiency of operations	No. of sites installed with LAN	-	5	20,000,000
		No. of sites installed with WAN	-	3	2,000,000
		No. of sites installed with internet	-	20	15,000,000
		No. of offices installed with IP phones	-	100	200,000

		No. of assorted ICT equipment procured	6	200	20,000,000
		No. of software licenses procured	-	600	10,000,000
		No. of sites installed with solar power system	-	4	15,000,000
		No. of sites installed with CCTV Cameras	-	10	5,000,000
S.P 3.2 e-Government Services	Improved efficiency of operations	No. of operational services automated	-	3	100,000,000

Cross-Sectoral Implementation Considerations

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

Table 3.2.2.2: Cross-sectoral impacts – ICT Sub sector

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

3.3 HEALTH

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

Vision
A Healthy County

Mission
Provide integrated quality health services for all.

Sub-sector goals and targets
The Sector's goal is to reduce inequalities in health 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.

Strategic Priorities
- Improve Oncology services
- Community services
- Universal health coverage
- Automation of health services
- Operationalization of completely new facilities
- Recruit and promote more staff
- Upgrading health facilities

The Sector is committed to the provision of quality health care services in the county by;
- Implementation of its strategic plan and annual plan
- Strengthening Leadership and governance at all levels to deliver health agendas
- Implementation of guidelines and policies from National and county levels
- Strengthening of monitoring and evaluations through formation of M&E Technical working groups
- Sustaining highly motivated staff through rewarding systems and provision of tools for services
- Ensuring regular and adequate supply of health commodities

Capital and Non-Capital Development
The department of Health will mainly focus on the following development areas; Operationalize of county blood donation/collection services and establishment of County blood donation and transfusion center, Provision of adequate drugs and non-pharmaceuticals, Strengthening human resource through recruitment and promotions, Community Health Strategy strengthening, Equipping new facilities and maternities, Infrastructure Upgrade in

Molo, Njoro, Langalanga, Mai Mahiu, Olenguruone and Upper Solai. These main capital and non-capital development and other services will cost approximately Ksh9 Billion.

Sector/sub-sector key stakeholders

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

Table 3.3.1: Summary of Sector/ Sub-sector Programmes FY 2023/24-Health

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
Programme 1: Programme: Administration and Planning					
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Effective and efficient service delivery					
SP 1.1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	5,000,000
		Number of health facilities piloted on automation	26	20	10,000,000
		Number of health facilities using open-source electronic medical records	8	3	1,000,000
SP 1.2: Leadership and Governance	Improved Management and governance of health facilities	Percentage of health facilities with HFMC/Boards	100	100	14,000,000
		No of stakeholders' meetings held annually	1	2	5,000,000
		Quarterly supervisory visits	4	4	12,000,000
		Number of comprehensive County Annual workplan	1	1	7,000,000
SP 1.3: Human resource for health	Improved human resource productivity	Number of health workers in charge of various departments trained	31	50	10,000,000
		No. of staffs recruited for all cadres	96	200	200,000,000
		Percentage of staff promoted	14	100	135,000,000
		Compensation to employees (Ksh. Billions)	3.96B	5.5	5.5
SP 1.4: Research and development	Enhanced evidence-based intervention	Number of health forums held	5	5	7,000,000
SP 1.5 Health Infrastructure development	Increased access to healthcare services	Number of new health facilities operationalised		15	
		Number of Level IV facilities benefitting with infrastructural upgrading		5	116,000,000
		Number of Level III facilities benefitting with infrastructural upgrading		1	15,000,000
Programme 2: Preventive and Promotive Health Services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome: Reduction in preventable conditions and lifestyle diseases					
SP 2.1 Primary healthcare	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visits	55	65	20,600,000
		Percentage of deliveries conducted by skilled health workers	87	92	10,000,000
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	93	375, 000,000
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	86	90	30,000,000
		Percentage of stunted children under 5 years	2.9	2.5	20,000,000
SP 2.2: Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	86	96	5,000,000
		Number of Community Units established	1	10	15,000,000

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
		Number of schools with functional hand washing facilities	1645	1983	25,000,000
		Number of School health clubs formed/strengthened	135	175	2,000,000
		Population of learners and teachers reached with key school wash messages	131,597	142,000	
		No. of public toilets constructed in the markets, highway and urban areas	4	9	20,000,000
		Number of villages certified to be open defecation free (Number cumulative)	184	290	5,000,000
	Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	1	3	0
SP2.3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	6,840,000
SP2.4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	58	65	1,240,000
		Number of advocacy/commemorations of health days observed	40	40	240,000
		Percentage of households visited and sensitized through public barazas	97	100	2,890,000
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs in the county - CAGs	52	44	1,000,000
		No. of clubs created for PLWHAs in the county - PSSG	232	300	2,000,000
		Percentage of stigma within the population	25	20	5,000,000
	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	40	50	2,300,000
Programme 3: Curative and Rehabilitative services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
Outcome: Improved quality of healthcare in the County					
SP3.1: Provision of essential services in all levels	Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities Ksh	801,755,673.90	1,500,000	1,500,000,000
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	98	100	15,000,000
	Increased availability of blood	Number of pints collected	800	2000	24,672,000
	Increased access to laboratory services	Amount allocated to laboratory reagents & small equipment	9,000000	25,000000	25,000,000
		No. of functional theatres in sub-County hospitals	6	6	
		No. of service access sites (NCRTH, Naivasha, Molo hospitals)	3	3	
	Viral-suppression	Viral-suppression in people living with HIV (%)	95	94	15,100,000

Sub-Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
SP3.2: Elimination of Communicable and Non-communicable diseases	Improved cure rate among TB patients in County	Percentage of patients cured of TB	70	95	46,475,000
		Percentage of population accessing diabetic services	50	60	
		Number of public health facilities offering comprehensive diabetic services	40	40	
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	16	25	3,000,000
		Percentage of target population receiving oncological services	30	40	
		Number of health facilities offering screening of reproductive tract cancers	301	301	
SP 3.3 Reproductive Health		Number of health facilities offering cryotherapy services	27	27	
		Percentage of women of reproductive age receiving family planning commodities	70	80	
		Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	321	321	
		No. of facilities offering Youth Friendly Services	5	11	
		No. of facilities offering gender-based violence services	3	11	

Cross-Sectoral Implementation Considerations
Table 3.3.2: Cross-sectoral impacts-Health Services Sector

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	**Adverse impact**	
Preventive and promotive services	Environment Protection Water and Natural Resources	Provision of clean Water and solid waste management	Outbreak of water and sanitation related diseases or conditions	Strengthening inter sectorial collaboration
	Public Administration and National/Inter County Relation	Standard regulations, Trainings and policies, Completion, equipping and commissioning of Radiotherapy Unit, Strengthening Covid-19 PHEOC, Donor funded programme, e.g., Global Fund,	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, Rural and Urban Development	Nutrition, food safety, and zoonotic disease control (One health)	Can lead to increase of Zoonotic diseases, food borne illnesses and malnutrition	Strengthen One Health. Ensure safety/ nutrition-fortification Inter sectoral collaboration
	Education	School health Programmes (health education, nutrition, hygiene deworming and school building safety, reproductive health and menstrual hygiene)	Increase in sanitation related diseases Increased absenteeism Early pregnancies	Enhance collaboration. Strengthen school health program and improve information sharing across both sectors
	Energy Infrastructure and ICT	Access to facilities (Roads network), Project design and implementation, Electrification, Automation of health service delivery	Poor health outcomes substandard health facilities, Poor quality service, environmental degradation	Formation of joint project management teams
	General Economics and Commercial Affairs	Sanitation in markets and trading centres	Poor sanitation Outbreak of communicable diseases	Construction of public toilet facilities
	Agriculture, Rural and Urban Development	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.
	Public Administration and National/Inter County Relation	Road safety Programs	Increased Road traffic accidents, Increased injuries and disabilities	Closer collaboration. Extend road safety programs to cover the entire Northern corridor and other major roads
	Public Administration and National/Inter County Relation	Disaster Management, Alcohol and drug abuse control, Identification, Reporting and enforcement of GBV Cases, Enforcement of Covid-19 protocols and other legislations	Poor disaster response and management, Increase alcohol and drug abuse, Increased in GBV, Upsurge in Covid-19 Cases	Establish a common disaster response plan& command, Strengthen collaboration, Strengthen collaborations

3.4 EDUCATION

Introduction

Education and training are critical in promoting political, social and economic development of any county. It is expected to provide an all-round development of its recipients to enable them overcome prevailing challenges and therefore play effective roles in their immediate society. The provision of a meaningful and adequate education and training is fundamental to Kenya's overall development strategy. According to the fourth schedule in the Constitution of Kenya 2010, provision of ECE and Vocational Training are County Government functions.

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 lifelong learning and sustainable development.

Sub-sector Goals and Targets

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

- Development of policies and regulations to govern vocational training and ECE education matters in the county.
- Provision of quality Pre-Primary education and Vocational Training
- Planning and Coordination of both ECE education and VTCs training.
- Ensuring quality assurance and standards for all ECE Centres and VTCs programmes and activities.
- Enhancing access, transition and retention through provision of bursaries and scholarships to needy students of Nakuru County.
- Provision of conditional grant for rehabilitation of VTCs.

Key Statistics for the sector

Education Directorate has a total of 997 public Early Childhood Education (ECE) Centres and 1,455 private ECE Centres. The data for ECE Children currently stands at 112,801 comprised of 54,196 and 58,605 from Public and Private ECE Centres respectively. The number of ECE teachers currently employed stands at 688. The teacher pupil ratio in public schools is 1:78 which goes against the policy of 1:30, hence the Directorate has a gap of 1129 ECE teachers. Vocational Training Directorate has 33 functional Vocational Training Centres. The current population stands at 5,321 trainees while the instructors are 162.The ratio of instructors to trainees is 1:32 which is below the recommended standards by the Ministry of Education and Technical Vocational Education Training Authority (TVETA) of 1:20.

Strategic priorities 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. In view of this, the sector has prioritized the following programmes

---

- construction of classrooms
- establishment of 2 Centers of Excellence,
- procurement of age-appropriate furniture,
- recruitment of ECE teachers,
- Provision of Bursary to needy students and school feeding Programme.
- provision of ICT Gadgets and e-Learning materials to all ECE Centers
- construction of training rooms,
- hostels administration blocks and Science labs,
- recruitment of instructors,
- Procurement of modern tools and equipment to improve the quality of training in the VTCs disbursement of Subsidized Vocational Training Support Grant to trainees (SVTSG).
- Training staff on special needs and construction of Disability friendly buildings.

Description of significant capital and non-capital development

The capital projects in the Department of Education involves construction and equipping of ECE classrooms, and construction and upgrading of VTCs. The non-capital development projects act as enablers in achieving set objectives. The non-capital projects include provision of tools and equipment, provision of Bursary and Scholarships, purchase and maintenance of motor vehicle to enhance mobility, building capacity through training, mentorship and seminars, and preparation of quarterly monitoring and evaluation reports.

Role of Sector Stakeholders

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

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local Community	• Participating in decision making • Cooperation • ownership and involvement
State Department of Education	• National Policy Formulation • Guidance on implementation • Provision of Capitation grant
County Assembly	• Passing of Bills, oversight and co-operation • Approval of sector budget
SAGAs e.g. KICD,TVET,NITA,TVETA,KNEC,KISE, KEMI,KTTC, KSG	• Examinations • Registration • Quality assurance • Curriculum development
CBOs, NGOs, FBOs & Local Organized groups	• Funding • Capacity building • Information sharing
Development Partners	• Funding, investments and partnerships • Exchange Programmes • Provision of education and training facilities
Special Interest Groups	• Participating in decision making and cooperation • Ownership and involvement
Department of Health	• Vitamin A Supplementation • Provision of preventive and promotive curative services

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Universities/Research Institutions	• Conduct Research on matters affecting children, families and learning institutions to inform implementation of early childhood programmes and provision of services.
Department of Water	• Provision of clean water
`Department of Finance	• Advice on Financial matters • Planning and Implementation of budgets • Auditing issues • Release of funds
Department of Lands Housing and Physical Planning	• Land Issues • Preparation of Land Demarcation
Department of Roads, Transport and Public Works	• Development of Bill of Quantities, • Supervision of development projects • Access to learning institutions

Table 3.4.1: Summary of Sector Programmes FY 2023/2024-Education

Programme Name: Administration, Planning and support services					
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	Baseline 2021/2022	Planned Targets	Estimated Cost
Administration support and planning services	Improved service delivery	No. of vehicles procured	1	2	11,000,000
		Strategic plan prepared	-	1	3,000,000
		No of offices equipped	3	19	3,000,000
		No. of vehicles maintained	6	7	2,000,000
		Service charter prepared	-	1	3,000,000
		Participation in the cross-cutting issues	-	5	2,000,000
		No of M&E reports	4	4	4,000,000
		No of fields visits report prepared	12	12	
		PC signed	1	1	2,000,000
		Asset registers prepared and updated	-	1	1,500,000
Personnel services	Improved service delivery	Amount set aside for compensation to employees	242,000,000	250,000,000	260,000,000
		No staff seconded to supportive functions	-	7	-
		No. of staff trained	-	150	2,000,000
		No. of staff promoted	-	200	1,200,000
Programme Name: Promotion of Early Childhood 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	Baseline 2021/2022	Planned Targets	Estimated Cost
Promotion of Early Childhood education and development	Improved access and quality of infrastructure	No. of New ECE classrooms constructed	174	50	75,000,000
		No. of New Centres of Excellence Constructed	2	2	30,000,000
		No. of ECE Toilets Blocks Constructed	38	50	30,000,000
		No. of New ECE Staff Toilets Constructed	-	50	10,000,000
		No. of New kitchen constructed in ECE centres	-	20	20,000,000
		No. of New Dining areas constructed in ECE Centres	-	50	50,000,000
		No. of ECE Classrooms equipped	157	200	20,000,000
		No. of ECE Classrooms renovated	-	60	9,000,000
		No. of ECE Toilets renovated	-	60	6,000,000
		No. od schools equipped with Outdoor play equipment	-	100	10,000,000
		No. of Water Tanks supplied and installed	-	100	5,000,000
		No. of School Fields levelled	-	15	2,000,000
		No. of ECE Centres fenced	-	100	60,000,000
		No. of ECE Centres connected to electricity	-	200	10,000,000

		No. of ECE Classrooms fitted with storage facilities	-	200	10,000,000
		No. of ECE Centres fitted with piped water	-	40	4,000,000
		No. of Special Needs ECE Classrooms equipped	-	10	5,000,000
		No. of Special Needs ECE Teachers recruited	-	5	2,000,000
	Improved Access, Retention and Participation rates in ECE Education	No. of ECE Centres under milk/ feeding programs	17	1000	200,000,000
		No. of ECE Children under ECE Capitation Grants in Public Schools	-	63000	63,000,000
	Improved quality of ECE Education	Amount of Funds allocated for ECE Co-curricular competition activities in (M)	-	3	3,000,000
		Amount of Funds allocated for ECE Textbooks, Charts and Other manipulative learning materials in (M)	-	1000	20,000,000
		No. of ECE Centres supplied with E-learning facilities and ICT gadgets	-	1000	36,000,000
		No. of Supervisory Vehicles acquired	-	3	15,000,000
		Percentage of ECE database updated	97%	99%	1,000,000
		No. of ECE Centres visited for monitoring and supervision	-	1000	1,000,000
		Strategic Plan prepared for ECE development	-	1	5,000,000
		No. of Stakeholders meetings for ECE parents and communities	-	12	1.2,000,000
		No. of Meetings held by ECE Centres Board of Management Committees	-	3000	60,000,000
		No of Teachers trained on CBC implementation	1	3000	2,000,000
	Improved Human Resource Development	No. of ECE additional teachers recruited	306	350	126,000,000
		No. of Ward ECE Supervisors recruited	-	25	17,000,000
		No. of ECE Support Staff recruited	-	200	60,000,000
		No. of Special Needs ECE Teachers recruited	-	5	2,000,000
		No. of ECE Teachers Aid to support Teachers handling special needs pupils	-	5	2,000,000
		No. of Staff trained	13	25	5,000,000
Support of Needy Students through Bursaries	Improved Access, Retention, Participation and Transition	Amount of Funds allocated for Bursaries in (M)	254,000,000	120,000,000	120,000,000
		Number of bursary beneficiaries	61,565	16,000	-

Programme: Vocational Training and Skills Upgrading

Objective: To provide quality Vocational training services to the Trainees.

Outcome: Provide quality Vocational Training services to the Trainees

Sub-Programme	Key Outcomes/outputs	Key Performance indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
Vocational Training	Improved infrastructure and quality in VTCs	Quality Assurance Quarterly Reports M & E	1	4	4,000,000
		No. of VTC's Graduates	-	2783	-
		No. of Trainers recruited	22	60	35,000,000
		No. of institutions participating in Co-Curricular activities	33	41	10,000,000
		No. of sub county Vocational Training officers' capacity building	13	13	3,000,000
		No. of Principals trained	33	37	3,000,000
		No. of Deputy Principals trained	33	37	3,000,000
		No. of Instructors Trained	-	222	1,200,000
		No. of BOG's trained	33	259	1,600,000
		No. of trainees benefitting from Capitation Grants (National government)	4419	5731	85,965,000
		No. of trainees benefited from counter funds (County Government)		5731	85,965,000
		No. of start-up kits procured for graduates	-	500	3,500,000
		No. of staff trained on special needs	-	235	1,500,000
Vocational Development	Construction of Centres of excellence	No. of VTC's centres of excellence constructed	2	3	60,000,000
	Construction of Hostel	No. of VTC's Hostels constructed	-	2	30,000,000
	Equipping of centers of excellence	No. of Centres of Excellence equipped	4	2	20,000,000
	Equipping of VTC's	No. of VTC's equipped	16	10	20,000,000
	Branding of VTC's	No of VTC's branded	-	5	2,500,000
	Construction of Administration blocks	No. of administration blocks constructed	5	1	8,000,000
	Construction of Dining halls	No. of Dining halls constructed	-	1	10,000,000
	Construction of science Labs in VTC's	No. of Science labs constructed	-	1	15,000,000

Cross-Sectoral Implementation Consideration
Table 3.4.2: Cross-sectoral impacts - Education

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	**Adverse impact**	
Promotion of Early Childhood Education and Development	Ministry health	Vitamin A Supplementation for ECE children Vaccination for ECE children Provision of healthcare Fumigation of offices	Poor growth of children High spread of COVID-19	Continued collaboration with Ministry of Health
	Ministry of Environment	Provision of seedlings and replacement of cut trees for planting in ECE centers	Environmental degradation	Continued collaboration with Ministry of environment
	Ministry of Education	Provision of Policy guidelines	Poor policy implementation	Adherence to policy guidelines
	Kenya Institute of Curriculum Development	Evaluate and approve new curricula and provide support materials	Poor curriculum implementation	Adherence to curriculum guidelines
	Kenya National Examination Council	Provision of Exams for ECE Teachers	Poor carrier growth and upgrading	Strict adherence to guidelines
	Public Service Board	Engagement, Separation, Promotion and Demotion of Staff	Poor remuneration, stagnation and de motivated staff	Good working relationship with public service Board
	Public works	Provide Bill of Quantities for construction of ECE classrooms Infrastructure	Sub-Standard Buildings	Adherence to BQ'S Adherence to Public Procurement and Disposal Act
Vocational Training	Technical Vocational Education and Training Authority. (TVETA)	For registration and accreditation of vocational programmes	Lack of recognition	Improved infrastructure to create a conducive training environment (registering with TVETA)
	Kenya National Examinations Council (KNEC)	Provision of VTC Centre Codes to allow for examinations/ Accreditation	There will not be examinations done at the VTCs VTCs will not be accredited	Adherence to set guidelines by KNEC.
	Health	Inspection of training facilities	Poor learning environment	Adherence to Public Health Act.
	Trade, Industrialization, Cooperatives and Tourism Management	Provision of internship opportunities Promotion of skills	No internship opportunities for VTC trainees No promotion of skills	Promote inter- sectoral collaboration
	Insurance Regulatory Authority	Ensuring the interns placed in the industries	negative eventualities	Secure the Attaches in case of eventualities as set out by insurance ACT.
	Public Service Board	Hiring, firing, promotion and demotion of staff	Shortage of staff	Efficient service delivery
	Public works	Provide Bill of Quantities	Inadequate standard workshops	Adherence to BQ'S Adherence to Public Procurement and Disposal Act

3.5 GENERAL ECONOMIC, COMMERCIAL AFFAIRS (GECA)

Introduction

The Sector in the period 2023-2024 will focus on rehabilitation and development of new markets, training of MSMEs, promoting investments, verification of weighing and measuring instruments used by traders, Promotion and Capacity Building for Cooperatives, Promotion of Domestic and international tourism, Regulation and Control of Alcoholic Drinks and County Bus Terminus Development and Management.

Sector Vision and mission

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

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

Sector Goals

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

Sector Objectives

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

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

The Trade sub-sector is mandated to enhance the growth and development of enterprises through business development services and support. The Markets Sub Sector is mandated to develop physical markets and create conducive Environment for business activities.

Every market should be self-sustaining and provide value for money through adoption of smart market technologies like the use of ICT, solar power harvesting and modern waste management technologies.

The Weights and Measures sub-sector is mandated to promote fair trade practices and consumer protection, conducting of annual and selected spot checks of weighing scales, calibration as well as sensitization of the traders and consumers.

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

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

Alcoholic Drinks and control subsector is mandated to Licensing and regulation of the production, sale, distribution, consumption and to control outdoor advertising of alcoholic drinks for connected purposes.

The County Bus Terminus subsector mandates include management and development of bus termini, allocation of picking and loading bays, rehabilitation and upon transfer of function by executive order embark on construction of bus termini.

Nakuru County has over ninety-five (95) active markets, five hundred and sixty-nine (569) active cooperatives, over thirty (30) tourist sites including game parks, sanctuaries, lakes and conservancies. There are over three hundred fifty (350) tourism related hotels/and lodges with approximately fourteen thousand (14,000) bed capacity.

Development Priorities and Strategies

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

Sub sector	Priorities	Constraints	Strategies
Tourism	Promotion and Marketing of tourism products in Nakuru County	Inadequate funding Tourism function not fully devolved Climate Change	Activation and mapping of Tourism sites. Holding of Tourism promotional events. Enhance effective collaboration with Stakeholders and partnership with the private sector. Production of promotional and marketing materials. Capacity building on sustainability awareness programs. Creation of content and marketing campaigns via social media. Rehabilitation of tourism and recreational sites.
Commerce and Enterprise	Funding of MSMEs	legal framework still under progress at intergovernmental authority level to devolve the Joint Loan Board Scheme Inadequate staff	fast tracking of the legal framework between the national government and council of governors Partnership with the private sector Recruitment of more staff Implementation of the Nakuru County Enterprise Fund Act of 2020
	Collection of funds from Loanees	Loan default	Sensitizing successful applicants on repayments before they are issued with cheques Charging of acceptable securities Follow up on loan defaulters and use of debt collectors
	Formation of producer business groups	Lack of cohesiveness and trust amongst business people Difficult to get people with similar business interests.	Training of prospective members on group dynamics and cohesiveness
	Linking of producer business groups to markets	Inadequate funding Inadequate staff Lack of goodwill Lack of ready markets	Partnership with the private sector. Collaboration with other departments Recruitment of more staff
	Training and counselling of MSMEs on business management	Inadequate funding	Partnership with other government departments and other stakeholders for training, sensitization and capacity building
	Development of market centres	Inadequate funding Land ownership disputes Political interference	Seeking partnerships for funding Linking with lands department to reclaim grabbed land Develop strategies for enhancing the existing Market infrastructure
	Provision of business information	Inadequate ICT equipment Lack of internet facilities	Purchasing ICT equipment, internet connectivity and training of users

Sub sector	Priorities	Constraints	Strategies
	Consumer protection	Inadequate funding Unethical business practices Lack of sensitization for traders Inadequate standards Inadequate staff	Sensitization forums for traders Positioning weighing services in trading centres Annual verification Making impromptu visits Advertising (giving notices to traders)
	Promoting investment opportunities	Lack of updated data on investment opportunities Lack of investment policy	Investment mapping Develop a County Investment Policy
Industrialization Micro & Small industries (MSIs)	Promote graduation of MSIs to medium industries	Lack of adoption of technology by MSIs Low business and production skills Low access to credit Low access to markets	Capacity building in value addition. Incubation facilities to encourage innovations Providing business linkages Collaboration with the National Government, agencies and other stakeholders Design and develop additional s parks in collaboration with Private sector and other government agencies
Medium and Large Industries	Identifying and developing niche products for the County Strengthening local production Capacity of county industries Raising the share of county products in the national and regional market	Poor adoption of value addition techniques High cost of industrial equipment Inadequate skilled human resource High cost of land Counterfeits and dumping of substandard goods High cost of capital Lack of adequate raw materials	Improvement in business environment through market survey Collaboration with other stakeholders and other government agencies Establish Trade Policy Skill matching through tailor made trainings
Cooperative	Enhancement of marketing cooperatives	High cost of inputs Delays/non-payment of produce deliveries High cost of credit facilities Lack of youth participation Poor governance Poor access to markets	Promote and encourage value addition Promote bulk buying and establishment of stores for resale of inputs Capacity building on management skills, capital mobilization and adoption of modern technology Provision of pasteurizers and milk ATM's and other value addition equipment Provision of forums for market linkage
	Promotion of SACCOs	Non-remittance by employers Low level of ICT utilization Stiff competition from other financial institutions Loan defaulting Inadequate funds	Capacity building on management skills and embracing ICT to enhance efficiency and effectiveness in service delivery Facilitate development of strategic and business plans by SACCOs Facilitate reengineering of Sacco loans and services Establishment of cooperative development revolving fund

Sub sector	Priorities	Constraints	Strategies
	Strengthening Housing and investment cooperatives and extension services	Low capital base in housing cooperatives Lack of innovativeness to uptake housing projects High cost of capital outlay	Facilitate public-private partnerships Capacity build on savings culture Sensitization of the cooperatives on appropriate housing technologies
	Leadership and governance	Leadership Wrangles and mismanagement Poor record keeping Non-compliance with the Act, rules and regulations Poor youth and women participation in leadership roles	Capacity building on management skills Enforcement of compliance Mainstreaming of gender balance, youth and women participation
Alcoholic Drinks and Control	Supporting and facilitating Sub- County committees (Liquor Licensing)	Lack of enough budgetary allocation	Ensure itemized budgetary allocation in the Year 2021/2022
	Research and innovation	Under staffing	Prioritize staff deployment and engagement of staff
	Monitoring and Evaluation	Lack of transportation	Assignment of a vehicle to the Alcoholic Drinks and Control Directorate
	Establishment of Treatment and Rehabilitation facilities and programmes	Lack of enough fund	Establishment of the County Alcoholic Drinks and Regulation Fund
	Public education on Alcoholic Drinks and Control	Inadequate funds	Budgetary allocation and staffing
	Preparation of an Alcoholic Drinks Status Report Biannually	Understaffing	Engagement of staff and facilitation
County Bus Terminus Development Management	Maintenance of law and order Education, training and information Research and innovation Proper utilization and maintenance of the Bus terminus Revenue collection Inspection and Enforcement Monitoring and Evaluation Planning and coordination of the terminus activities Development of the annual status report	Inadequate staff Inadequate budgetary allocation Inadequate staff Understaffing Lack of funding Conflicting interests from other departments Lack of funding	Secondment of Enforcement Officers Provision and Allocation of adequate funds Collaboration with the Kenya Police and other security service providers Secondment of Revenue officers Secondment and Engagement of staff Provision and allocation of adequate funds Timely provision of transport Budgetary allocation To put in place an inter departmental standing bus terminus management committee to streamline the activities To seek allocation of funds

Capital and Non- Capital development projects

In the year 2023/2024 the department will prioritize rehabilitation and construction of markets, rehabilitation of coffee Cooperative societies factory, Purchase of Dairy Value Addition Equipment for Cooperatives, purchase of working standards for weights and measures. Construction of a rehabilitation centre for person's dependant on alcoholic and drug related substances. The department will also renovate offices to enhance service delivery.

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

Sector/Sub Sector Key stakeholders

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

In the Year 2023/24 the Department among other programmes will implement the Strategic Plan, Recruit more staff, Enhance the Management of Marketing Cooperative for increased turnover, Empower Saccos for increased financial access, improved cooperative leadership and governance, strengthen housing and investment cooperatives and empower Youth, Women and PWDs, Train MSMEs, hold Trade Exhibitions, Fund MSMEs, Investment Conferences, Inspect Business Premises, Calibrate Weighing Machines, Rehabilitate and Construct new markets, activate Tourism Sites, hold tourism events, Liquor Licensing, Public training and Education on Alcoholic Drinks Control, Construct a Treatment and Rehabilitation Centre for persons dependant on alcohol and substance abuse, construction and refurbishment of Bus Terminuses, Capacity Building and Sensitization of Bus Terminus stakeholders.

Table 3.5.1: Summary of Sector Programmes/sub programmes for 2020.2024- GECA

Programme name: Administration, Planning and support					
Objective: To provide efficiency in service delivery					
Outcome: Improved service delivery					
Sub programme	**Key Outcomes/ Output**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned Targets**	**Estimated cost**
Administrative services	Increased efficiency in service delivery	Rate of implementation of the Strategic Plan	30	60	5,000,000
		Quarterly M&E reports	4	4	
		No. of vehicles purchased	-	1	6,002,600
		Number of HQ offices renovated	-	1	2,500,000
		Refurbishment of Njoro Sub County Cooperative offices	-	1	800,000
Personnel services	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)	48.7	63.21	63,216,750
		No. of staff trained	19	30	2,000,000
		No of staff promoted	-	29	2,983,321
		No of staff recruited	-	107	26,820,880
Programme Name: Cooperative Management					
Objective: To promote co-operative development and management					
Outcome: Strengthened and vibrant cooperative societies					
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned Outputs**	**Total Budget**
Management of marketing Cooperative	Enhanced Management of Marketing Co-operatives for increased turnover	Number of Cooperatives revived	3	3	30,800,000
		No. of cooperatives marketing strategies developed	-	1	
		No. of marketing and collaboration partnerships established	-	1	
		No. of cooperatives supported with value addition equipment	3	3	
		No. of cooperatives in bulking and processing products promoted	3	3	
Sacco Empowerment	Enhanced Sacco Empowerment for increased financial access	No. of Saccos involved in Product/Service diversification	140	20	100,700,000
		No of Enterprise development plans developed	12	11	
		No. of Cooperatives accessing the Cooperative Revolving fund	50	70	
Corporate Leadership & Governance	Improved leadership and governance in cooperatives	No of Co-operatives Board member trainings	50	50	8,400,000
		No. cooperative member trainings	75	80	
		No. of cooperative in compliance with the Cooperative Legislation	340	360	
		Proportion of disputes reported and resolved	5	3	

Sub programme	Key Output	Key Performance Indicators	Baseline 2021/2022	Planned Targets	Total Budget
		No. of officers trained on alternative dispute resolution mechanisms	-	10	
		No. of cooperatives with digitized operations	10	10	
		No. of Sub County Cooperative development committees established for self-regulations	-	1	
Strengthening of housing and investment cooperatives	Strengthened housing and investment cooperatives	Amount of cooperative investments (in million Kshs)	150	200	531,000
		Proportion of customer satisfaction	70	80	
		No. of cooperative societies trained	15	15	
		Amount of Capital Base Investment (in million Kshs.)	250	300	
		No. of Co-operatives sensitized on appropriate building technologies	4	4	
		No. of Co-operative adopting the Appropriate building technologies	1	1	
Empowering Youth, Women and PWDs in Co-operatives	Empowered Youth, Women and PWDs in Co-operatives	No. of Women, Youth & PWDs in Leadership positions	500	550	90,000
		No. of Worker owned-based Co-operatives promoted	1	1	

Programme name: Commerce and Enterprise

Objective: To enhance growth and development of enterprises

Outcome: Create conducive business environment for enterprises

Sub programme	Key Output	Key Performance Indicators	Baseline 2021/2022	Planned Targets	Total Budget
Business development services for MSME	Increased access to financial services to MSME	No. of sensitization forums held for creating awareness for loans	15	5	55,000,000
		No. of Approved successful loan applicants	-	200	
		No. of MSMES's funded	-	150	
		Amount disbursed to MSMES's (millions Kshs)	-	52	
	Improved MSMES's productivity	Number of training needs assessment report	2	1	3,000,000
		No. of MSMES's trained	2373	180	
		Number of quarterly reports	4	4	
Producer Business Group (PBGs)	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	4	4	6,500,000
		No. of Groups registered	3	3	
		No. of value addition trainings	3	3	
		No. of marketing linkages created	3	3	
		No. of Trade Exhibitions	2	2	
		County investment profile in place	1	1	
		County Investment Policy in place	-	1	1,000,000

Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	5,330	8,200	8,400,000
		No of premises inspected	14	100	
		No. of working standards & tools purchased	3	5	5,000,000

Programme Name: Market rehabilitation and development					
Objective: To create a conducive environment for business activities					
Outcome: Improved service delivery in County markets					
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned Targets**	**Total Budget**
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	7	3	50,342,687
Development of new markets	Improved access to market services	No. of new markets constructed	1	1	40,000,000
Market User Services	Improved Service Delivery	No. of follow up meetings held	30	20	5,000,000
		No. of committee meetings held	15	10	

Programme Name: Tourism promotion and marketing					
Objective: To promote local tourism and market Nakuru County as a destination of choice					
Outcome: Improved domestic tourism in Nakuru County					
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned Targets**	**Estimated Cost**
Promotion of local tourism	Enhance domestic tourism	No. of tourist sites mapped	-	-	30,800,000
		No. of tourism sites activated (recreational facility near Subukia Shrine)	4	4	
		No. of events held	7	2	
		No. of stakeholders' forums conducted	3	6	
		No. of promotional materials produced	6	6	

Programme Name: Alcoholic Drinks and Control					
Objective: Alcoholic Drinks Control and Regulations within the county					
Outcome: Conducive Business Environment					
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned Targets**	**Estimated Cost**
Alcoholic Drinks and Control	Control license alcoholic drinks outlets	No. of functional and approved liquor outlets (regulated)	2063	2074	4,500,0000
	Enhance Enforcement strategies	No. of inspections and Enforcement carried out	Continuous	Continuous	3,000,000
	Enhance supervision of Alcoholic outlets	Rate of compliance with the law	100	100	3,000,000
	Carry out Research	No. of status reports done	1	2	2,000,000
	Undertake public trainings and education on alcoholic drinks control	No. of training sessions held	-	30	3,000,000
	Conduct monitoring and evaluation	No. of inspections carried out	1	4	1,000,000

Sub programme	Key Output	Key Performance Indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
	Reduce cases of alcoholic abuse	No. of persons rehabilitated	11	8	10,000,000
	Establish rehabilitation centres	No. of rehabilitation centres established	-	2	50,000,000
Programme Name: County Bus Terminus Management					
Objective: Streamlining the Development and Management of the County Bus Terminus					
Outcome: Conducive Business Environment and Compliance					
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned Targets**	**Estimated Cost**
Development of County Bus Terminus	Refurbishment of Bus Terminus	No. of bus terminus constructed	0	7	200,000,000
		No. of bus terminus rehabilitated	0	2	
		No. of toilets constructed	0	5	
		No. of rehabilitated toilets	0	15	
		Number of water points installed	0	15	
		Bus terminus fixed with lighting	0	4	
		Number of shades Constructed	-	15	
Enhancing County Bus Terminus Management	Strengthen the capacity of CBTM/ Enhance capacity building of stakeholders	No. of stakeholders trained	5	90	190,000,000
		No. of education and exchange visits done	4	11	
		No. of bus terminus embracing of ICT	15	1	
		CBTM Acts and Regulations in place	-	1	
		No. of inspections carried out	1	54	
		No. of the Directorate staff employed	-	57	

Cross-sectoral Implementation Considerations

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

Table 3.5.2: Cross-sectoral impacts -GECA

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

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

3.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES
Introduction
The Environment Protection, Natural Resources and Water Sector has two directorates; Directorate of Environment, Energy and Natural Resources and the Directorate of Water and Sanitation. Among the major projects that will be undertaken by the sector include purchase of assorted, greening and beautification maintenance equipment, greening and beautification (tree growing), climate change mitigation and adaptation- operationalization of county climate act, implementation of county energy plan, development of waste sanitary landfill (gilgil), completion and operationalization of ongoing water projects, borehole drilling and equipping, construction of water projects, and rain water (roof) catchment promotion programme. the above projects will enable us deliver efficient and quality service.

Environment Sector Vision and Mission
Vision: A self-reliant, secure and quality life.
Mission: To conserve environment, provide potable water and sustainable energy.

NARUWASCO Vision and Mission,
Vision: "To be the leading water services provider in the country".
Mission Statement: To provide adequate quality water and sanitation services in a commercially, environmentally sustainable manner to the delight of our esteemed customers

Strategic Goal
To improve environment, natural resource management, water, sanitation and sewerage services and enhance green energy solutions within the county.

Objectives/ targets
- To improve environmental conservation and management
- Promote integrated solid waste management
- Mainstream climate change adaptation and mitigation
- To enhance energy planning, regulation, operation and development in the county
- To promote green energy use and development
- To improve water, sanitation and sewerage management
- To ensure adequate potable water supply to all county residents
- To enhance human resource capacity development

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

Mainstreaming of cross cutting issues

The Sectoral strategic priorities will mainstream/ integrate cross cutting issues such as SDGs, Climate change adaptation, disaster risk reduction and special interest groups in the programmes/ projects by mainstreaming the following SDGs:

SDG 6. Ensure availability and sustainable management of water and sanitation for all.

Approximately 56% of Nakuru population use safely managed drinking water services and 55.8 % of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019). The department targets to improve access of potable water and improved sanitation to 58% and 57.8% respectively.

SDG 7: Ensure access to affordable, reliable, sustainable and modern energy for all.

The department has made efforts of mainstreaming this SDG by putting in place policies and plans such as Nakuru County Sustainable Energy Access and Climate Action Plan 2021 and Nakuru County Clean Energy Action Plan 2021. The implementation of these policies and plans will spearhead access to affordable, reliable, sustainable and modern energy for all.

SDG 11. Make cities and human settlement inclusive safe resilient and sustainable 55% of urban solid waste generated is regularly collected and with adequate final discharge out of total urban solid waste generated by cities (. Continued implementation of the Integrated Solid Waste Management Plan will enhance an increased percentage of managed solid waste generated.

SDG 13: Take urgent action to combat climate change and its impacts.

The sector will continue implementing the Nakuru County Climate Change Action Plan which will be achieved through climate change mitigation programmes, tree planting exercises, greening and beautification, and conservation of natural resources programmes to counter climate change and its impacts.

SDG 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Nakuru has an approximate 10% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, greening and beautification which also covers for climate change mitigation.

Key Stakeholders

STAKEHOLDER	SUBSTANTIVE ROLES AND RESPONSIBILITIES
Local Community	▪ Good Will ▪ Participation in project identification ▪ Contribution in unskilled labor ▪ Cooperation in service delivery Feedback
Self-help Group, CBOs, FBOs,	▪ Partnership ▪ Quality services on delegated projects ▪ Disclosure and accountability
Partners NGOs e.g. Amiran Kenya, WVK, Rotary Club, NASWAMA, NCTNA, LIFE WATER, WSUP, Catholic Diocese of Nakuru, SANA, KEWASNET, Umande Trust, Practical Action, Kenya Red Cross, UNICEF Child Care, Within Foundation	▪ Funding ▪ Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability

IEWM, GBM, KAM, Afya Uzazi-USAID, Stockholm Environment institute, COMSSA, GIZ, ICLEI, GBM, SDI, VCA, WWF, UNEP, KARA	▪ Capacity development and institutional strengthening.
NARUWASSCO, NAIVAWASS, NAWASSCO	▪ Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability
Donor Community External NGO	▪ Funding ▪ Partnership ▪ Quality services on approved projects
National Government - Department of Water, Environment, Energy & natural Resources	▪ Policy guidelines ▪ Funding of projects ▪ Technical advice
Parastatals – NEMA, WASREB, KWS, WRA, KFS, KENGEN.	• Technical advice • Data and Information Dissemination • Policy guidelines • Approval and permits • Energy regulation and reticulation
County Assembly	▪ Bills Enactment ▪ Budget Approval
Line Ministries	▪ Information ▪ Cooperation ▪ Technical advice

Table 3.6.1: Summary of Environmental Protection, Water and Natural Resources Sector Programmes

Programe Name: Administration planning & support services					
Objective: To Effectively plan Manage and execute service to the whole sector.					
Outcome: Effective planning, Management & execution of service to all departments/organizations					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline 2021/22**	**Planned Target**	**Estimated cost**
SP 1.1 Administration Services	Development of Department strategic plan	Developed Department strategic plan	0	1	3,000,000
		% of complaints received and addressed	100	100	0
	Service charter developed	% Service charter Document developed	70	100	3,000,000
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	% Of scheme of service developed	65	100	3,000,000
	Improved human resource capacity	No. of staff trained	25	10	5,000,000
		No. of staff promoted	20	50	3,000,000
		No. of staff recruited	19	55	17,500,000
SP 1.3 Financial Service	Monitoring and evaluation	No of monitoring and evaluation reports	4	4	3,000,000
	Improvement of financial management and Department Expenditure control	No. of quarterly reports prepared and submitted to Treasury	4	4	0
Programmed Name: Water and Sewerage Management					
Objective: To Increase water supply coverage, improve water quality and disposal of sewage					
Outcome: Increased provision of potable water and improved sanitation within the county					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline 2021/22**	**Planned Target**	**Estimated cost**
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	32	34	0
		No of boreholes drilled	15	34	102,000,000
		No of boreholes equipped with solar powered installation	24	21	80,000,000
		No of dams and pans desilted	4	7	8,500,000
		No. of springs protected	2	2	4,000,000
		No of rehabilitated water projects	52	72	224,500,000
	Enhance rain water catchment	No of water tanks purchased and supplied	64	15	1,000,000
	Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	3	266	5,000,000
		% Reduction in Non-Revenue water	38	36	30,000,000
		No. of new sewerage extensions constructed	1	4	25,000,000

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2021/22	Planned Target	Estimated cost
SP 2.2 Sewerage services provision	Expand and upgrade Sewerage infrastructure	No of new households connected to the sewer network	50	100	30,000,000
Programme Name: Environmental Management					
Objective: To plan, conserve and protect environment via best environmental practices					
Outcome: Sustainable Environment					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline 2021/22**	**Planned Target**	**Estimated cost**
SP3.1: Pollution Control	Pollution control &compliance enhanced	No. of environmental officers who trained on pollution control and climate change	0	50	5,000,000
		No of Clean up exercises held/awareness creation held	15	5	5,000,000
	Reduced pollution activities	No of noise pollution control permits issued	20	25	0
	Pollution control in the lakes	storm water retention ponds desilted	1	1	5,000,000
SP 3:2 Solid Waste Management	Enhanced waste management within the County	Percentage Implementation of solid waste management act 2021	85	100	5,000,000
		No. of waste Operation zones maintained and serviced	73	75	5,000,000
		No. of solid waste compactor truck purchased/fabricated	0	1	15,000,000
		No. of Skip bins purchased	11	6	4,000,000
		No. of Litter bins procured	386	200	10,000,000
		No. of waste trolleys with bins purchased	38	38	1,500,000
		No of commercial incinerators purchased	0	1	100,000,000
		No. of disposal sites secured/rehabilitated	1	1	8,000,000
		Length of access roads to the dumpsite done in km	4	3	5,000,000
		Operation office & sanitary facility constructed	1	2	2,000,000
		No. of operational tipping grounds maintained	37	37	5,000,000
		No. of waste recovery plant developed (Gilgil)	0	1	20,000,000
		Acres of waste disposal site purchased (Subukia)	0	5	7,000,000
SP3.3: Greening and Beautification	Greening and beautification in urban, peri-urban and open spaces sites.	Number of sites maintained and beautified e.g. roundabouts and road medians	35	40	10,000,000
		No. of recreation parks rehabilitated and maintained	2	3	10,000,000
	Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	65	20	5,000,000
	Climate Change Mitigation and Adaptation	No trees grown and nurtured	665,000	500,000	10,000,000
	Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	50	85	20,000,000

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2021/22	Planned Target 2023/24	Estimated cost
	Ward climate change projects implemented	implementation of ward climate change projects	15	35	17,000,000
	Developed air quality plan, policy and regulation	No of air quality plan, policy and regulation developed	0	1	5,000,000
	Monitoring and maintenance of air quality sensors	No. of air quality sensors maintained and monitored	0	7	1,000,000
	Awareness creation on climate change committees	No of awareness creation workshops on climate change held	5	10	5,000,000
SP3.4: Regulation and protection of riparian land	Regulated riparian sites	No. of Riparian areas regulated	2	2	10,000,000
	E.I.A compliance	No. of EIAs conducted on all County projects	120	150	-
	Resource mapping and database inventory developed	1No. resource mapping and database inventory developed.	0	1	10,000,000
	Development of sand harvesting/ mining Act	No. of sand harvesting/ mining Acts developed	0	1	1,000,000

Programme Name: County Energy, Planning, regulate, Operation & Development

Objective: To enhance County Energy planning., alternative clean energy use and development

Outcome: Sustainable green energy access

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2021/22	Planned Target 2023/24	Estimated cost
Energy infrastructure	Nakuru County Energy Plan implemented	% Implementation of Nakuru County Energy Plan	0	50	5,000,000
Establishment of energy centers for promotion of renewable Energy technologies	Green energy management	No. of Established energy centers and climate change innovation hub	0	1	100,000,000

Table 3.6.2: Summary of Sector/Sub-Sector programmes ADP (2023/24) -NARUWASCO

Programme Name: Provision of Water and Sanitation Services					
Objective: To increase Water and Sanitation Services					
Outcome: Increased Access to Water and Sanitation Services					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (as at end of 2021/22)	Planned Target	Estimated Cost
Water and Sanitation service Management Water quality assurance	Leak control	Pipeline extension and Replacement of identified old infrastructure	170KM	200KM	40,000,000.00
	Water quality lab equipment	% DWQ achieved	93	100	5,000,000.00
	Water and Sanitation treatment plant design	No of Plant design developed	0	2	10,000,000.00
Human Resource, Administration and Support services	Capacity building	No of forums held	8	10	2,000,000.00
	Furniture and fitting	Ration of users	1:1.5	3 workstation, 5 office Chairs and Tables	1,000,000.00
	Computer and Office equipment	Ratio of users	1:2	5 computers, 3 laptops, 6 phones	2,000,000.00
	ERP Software installation	Robust system operational	ERP partial Module utilization	100	10,000,000.00
Project financing and management	Metering	% Of active meters	86	100	15,000,000.00
	Plant and Equipment	No of Operational Plant	19	25	5,000,000.00
	Pipes and fittings	Reduced Repair time	8hrs	2Hrs	20,000,000.00
	Projects	No of Bankable proposals	3	8	500,000.00

Cross-sectoral Implementation Considerations

Table 3.6.3: Cross-Sectoral Impacts - Environment

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

Table 3.6.4: Cross sectoral impacts -NARUWASCO

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 Easement of wayleaves	Delayed implementation of projects due to lack of land and encroachment of wayleaves	Hasten Procurement process for acquisition of land Mark and clear wayleaves
	Department of Health services	Water, Sanitation, and hygiene	Poor water quality and liquid waste management and disposal	Inter-sectoral collaboration
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 resilient 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 Harmonisation of policies

7. PUBLIC ADMINISTRATION AND INTERNATIONAL/NATIONAL RELATIONS (PAIR)

Introduction

For the purpose of planning this sector comprises of Eight sub-sectors namely, the Office of the Governor and Deputy Governor, the County Assembly, the County Treasury, the County Public Service Board; Public Service, Training and Devolution, Nakuru City Board, Naivasha Municipality and the Office of the County Attorney

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

   i.   Provide overall policy and leadership direction for county prosperity;

   ii.   Promote prudent economic, financial and fiscal management for growth and economic stability;

  iii.   Promote good governance and accountability in the management of public affairs at the County;

  iv.   Provide quality, efficient, effective, results based and ethical public services;

   v.   Promote a competitive business environment and public private partnership

  vi.   Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects for economic development;

 vii.   Attract, retain and develop competent human resource and deepen Public Service reforms for national competitiveness and transformation;

 viii.   Strengthen legislation and oversight over public agencies and promote good governance;

  ix.   Promote harmony, equity and fair remuneration for attraction and retention of skilled staff in the public service;

   x.   To foster economic, socio and environmental well-being of the Municipality residents in a cost-effective manner, while promoting cultural diversity.

  xi.   To provide framework to guide land-use planning and development

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
	Promoting positive relations between the County Government, National government and various stakeholders	Raise concerns through Intergovernmental relations

Sub-sector	Priorities	Strategies
	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	Train staff and SWGs members in planning and budgeting
	Operationalization of Monitoring and Evaluation systems	Train more staff on M and E, Institutionalise M&E practice at the Departmental level
	Enhanced financial reporting	Train technical staff on financial reporting, IFMIS to be introduced in all sub-counties
	Improved resource mobilization	Mobilize Development partners, Revenue source mapping Training staff, provide supporting legislative framework on revenue collection, undertake institutional reforms on revenue collection
Public Service Training and Devolution	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.
County Assembly	Enhance capacity of the county assembly to be able to deliver on its mandate. Promote access to information and enhance civic education	Strengthen management policies and procedures, foster and promote collaboration with partners/stakeholders, enhance capacity building on legislation, representation and oversight, optimizing public participation in county governance through continuous civic education, develop an M&E framework
Nakuru City and Naivasha Municipality	Operationalising the Municipality's Integrated Development Plans (IDeP) Operationalizing Nakuru City IDeP	Approval of the IDEPs Lobby for budgetary allocation by the County Assembly Mobilisation of external resources from development partners
Office of the County Attorney	Promotion of upstanding Legal Conduct by county Departments	Provision of legal advisory and litigation services to county government departments and entities

3.7.1 Office of the Governor and Deputy Governor
Introduction
The sub-sector ensures there is a conducive working environment and promotes positive mutual working relationships between the County Government and its internal and external stakeholders as well as promote peace and order within the County, promote democracy, good governance, unity and cohesion within the County.

Strategic Objectives/Targets
- Provide leadership in the County governance and development.
- Provide leadership to the County Executives Committees and administrative based on the County polices and plan.
- Provide good governance, unity and cohesion within the County.
- Promote peace and order within the County.
- Promote competitiveness of the County.
- Enhance accountability in the management and use of County resources.
- Promote and facilitate citizens participation in the development of polices, plan and delivery of services in the County.

Priorities of FY 2023/2024
During the Financial Year 2023/2024, the Sub Sector seeks to complete the construction of the Milimani Office Block is rolled over from the last financial years. The Sub Sector will hold regular Cabinet meetings as well as represent the County in national and international engagements. The Sub Sector will continue to assent to Bills and Policies that are generated. Through the Special Programmes Directorate, the Sub Sector will reach out to 1800 vulnerable children in schools and communities and ensure that students are retained in schools by issuance of dignity packs to both boys and girls. This will further help mainstream SDG 5 on reducing inequalities.

Table 3.7.1.1: Summary of Office of the Governor and Deputy Governor Subsector Programmes FY 2023/24

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2021/22	Planned Targets 2023/2024	Estimated Cost
Programme Name: Administration, Planning And Support Services					
S.P 1.1 Administration and Planning	Completion of Non-residential Milimani Office Complex	Rate of completion	70	100	30,0000,000
S.P 1.2 Personnel Services	Staff trained	No. of staff trained	276	250	150,000,000
		Amount of Compensation to employees (Ksh)	101,577,000	130,000,000	
Programme 2: Management Of County Affairs					
S.P 2.1 County Executive Services	Policy statement	Number of Cabinet meetings attended	12	12	12,426,294
		Governors Annual Address speech	1	1	
	Policy direction				
S.P 2.2 Policy Direction and Coordination	Bills assented	No. of bills assented	4	4	96,598,250
S.P 2.3 County Policing Services	Meetings with security agencies held	No. of meetings held with state security agencies	12	1`2	3,727,888
	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	9	9	
	Citizen Barazas organized	No. of citizen barazas organized	40	40	
S.P 2.4 Leadership and Governance	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	2,485,259
	Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	6	6	
	Council of Governors meetings attended	No. of Council of Governors meetings attended	25	24	
Programme 3: Coordination And Supervisory Services					
S.P 3.1 Organization of County Business	Cabinet meetings held	No. of cabinet meetings organised	12	12	18,887,753
	Departmental reports	No. of departmental reports prepared	12	12	
		Copies of special/ad hoc Taskforce reports	0	2	
S.P 3.2 Special Programmes	Sensitization and awareness creation on children with special needs in the community	No. of sensitization and awareness creation forums held	0	5	6,000,000
	Assessment of children with special needs/ disability who are not in school	No. of children with special needs assessed	0	300	

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2021/22	Planned Targets 2023/2024	Estimated Cost
	Availing therapeutic intervention	No. of children availed with Therapeutic interventions	0	300	
	Psycho-social support offered to parents & guardians of children with special needs/ disability	No. of parents/guardians offered psychosocial support	0	300	
	Mentorship for adolescent boys and girls	No. of boys and girls mentored	0	1,800	
	Training of Peers on basic mentorship skills	No. of peer mentors trained	0	1,800	
	Sensitization on general and menstrual hygiene	No. of girls sensitized on Menstrual hygiene	0	1,800	
		No. of girls issued with sanitary kits	0	1,800	
		No. of learners issued with dignity kits	0	1,800	
	Workshops on entrepreneurship and life skills	No. of workshops organized	0	2	
		No. of youth groups trained	0	14	

Cross-Sectoral linkages

In implementation of its mandates, the subsector collaborates with various sectors through linkages. These linkages are outlined in the table below.

Table 3.7.1.2: Cross-sectoral impacts

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
County Legislation and Oversight	All Sectors	Formulation of requisite legislation and policies In collaboration with the Sectors, the County Assembly exercises oversight of sectoral programme implementation	Poor service delivery Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens	Promote collaborative efforts in implementation with all the County sectors. Timely enactment of policies and laws proposed by sectors.
Co-ordination of County Policy Formulation, civic education, public participation and enforcement	All sectors	Coordination of public participation exercise Coordination of civic education exercise Coordination of county administrative affairs	Few people attending public participation. Inconsistent reporting on project implementation Untimely/inadequate reporting	Form a coordination committee at lower levels to spearhead county government functions.
Human Resource Management and development	All sectors	Efficient service delivery	Low employee productivity	Develop a Human resource Management policy Develop a training policy Form Inter-Ministerial HR committee
Management of County Affairs	All sectors	Ensure that the required policies are in place	Conflicting policies	Develop required policies

3.7.2 County Treasury

Introduction

During the ADP period 2023/24 the subsector shall continue prioritising the completion of the County Treasury office block which is expected to accommodate all its directorates. The subsector has also prioritised strengthening management and usage of public funds to ensure prudence in financial management and reporting. Further the subsector seeks to empower its staff by according them opportunities to attend long-term and short-term programmes to enhance their skills and empower them in performance of their duties. In budget implementation, the subsector will issue guidelines and do follow-ups to ensure projects and planned activities are realized within the set timelines. Further, the subsector will ensure that all statutory documents are submitted to the County Assembly and other Entities as per the PFM Act.

The subsector shall also prioritise revenue mapping which seeks to enable the capturing of new tax payers within its database for trade licenses and property tax among other sources; complete automation and integration of payment channels of revenue collection to reduce the aspect of human intervention and enable for remote payment of County taxes and application for County services. The subsector shall also operationalise the already passed acts and policies, and formulate relevant policies and acts to enable optimal performance of its mandate. The

subsector shall continue to seek funding opportunities that may arise due to PPPs and other off balance-sheet arrangements with other organisations to bridge funding gaps. Finally, the subsector will continue ensuring continuous monitoring and reporting of county programmes and projects. By implementing the AGPO requirements for county projects by the Supply Chain Management directorate, SMEs owned by and special interest groups will be able to access government tender opportunities.

Sector Vision and mission
Vision: A dynamic and efficient County Treasury
Mission: To promote overall leadership in policy, resource mobilization, planning & budgeting; and financial reporting
Sub-sector goals and targets
- Provide overall policy and leadership direction for County prosperity.
- Promote prudent economic, financial and fiscal management for growth and economic stability.
- Promote good governance and accountability in the management of public affairs at the County;
- Provide quality, efficient, effective, results based and ethical public services.
- Strengthen legislation and oversight over public agencies and promote good governance.

Development needs, Priorities and Strategies to address the needs of the Subsector
The subsector's priorities and strategies are outlined in the table below.

Directorate/Entity	Priority	Strategies
Revenue	Enhancement of revenue value chain activities	• Formulation and enactment of legislation/policy for various sources of revenue • Mapping of revenue sources and approval of valuation roll • Automation of the revenue activities in the revenue system • Integrating cashless payment system with the existing revenue system • Enhancing automated enforcement of revenue • Data capture and clean-up for various taxpayers. • Enhanced reporting and monitoring both physically and through the system. • Civic education for taxpayers and holding of annual taxpayers' day • Staff appraisal, development and motivation
Asset Management	Enhance the County Asset management framework	• Formulation and enactment of legislation/policy for asset management (Asset policy implementation, Asset management bill (FY 2023/2024)). • Undertake valuation for all county assets. • Automation and integration of county assets in the County asset management information system • Ensure tagging of assets before issuance to end users • Processing of county land ownership documents. • Improve unit's capacity through acquisition of a motor vehicle and staff training
External Resource Mobilization (ERM)	Operationalization of the external resource mobilization department	• Recruitment and training of staff to address the staffing gaps • Centralized office space that is equipped to enhance coordination of activities • Purchase of a departmental motor vehicle to enhance mobility and donor engagement

Directorate/Entity	Priority	Strategies
	Enhanced external resource mobilization value activities	• Development and submission of a county external resource mobilization policy • Development and implementation of an external resource mobilization action plan • Donor mapping & research, Benchmarking and engagement
	Securing Funds through Market based Borrowing	• Facilitate shadow and public credit rating for the county government • Spearhead development and Issuance of county security instruments • Establish a county External debt management committee to oversee the use and repayment of borrowed funds
Budget	Improved quality of key budget documents and compliance to legal budget requirements and timelines	• Timely preparation of all key statutory documents. • Improve capacity on budget formulation and coordination through trainings and stakeholder engagement.
Supply Chain Management		• Timely preparation of the Annual Procurement plans and submission of reports to PPRA. • Preparation of professional procurement opinions. • Undertaking the annual asset disposal. • Continued promotion and compliance to AGPO.
Economic Planning	Provision of a framework for the formulation, analysis and management of economic plans and policies	• Timely preparation of all key statutory documents. • Improving monitoring evaluation reporting and learning through capacity building and guidance on effecting CIMES • Enhance accessibility of quality data for planning by timely availing of statistics
Finance	Enhancing expenditure control and financial reporting	• Timely submission of quality financial reports • Continuous issuing of financial advisories on expenditure control to line departments
Internal Audit	Improving internal audit controls	• Conducting of quarterly Audit committee meetings
Admin	Enhancing operational efficiency in management of public finances.	• Streamlining Public procurement processes • Effecting Leadership in PFM and Planning
HR	Improving staff productivity	• Developing and implementing a Succession management plan • Addressing all staffing gaps through recruitment, promotion, training, Performance management, • Completion and equipping of County Treasury building
Debt	Effective management of the county's fiscal risks arising from pending bills	• Operationalization of County Debt Management Unit • Implementing the Debt repayment plan

Sub-sector key stakeholders' roles and responsibilities

Stakeholder	Roles & Responsibilities
State Department and agencies (National treasury, CRA, Intergovernmental Committee, SRC, COB, Office of Auditor General, Central Bank,	- Disbursement of funds in time to ensure smooth running of County programmes - Drafting of financial policies and guarantee county borrowing. - Roll out of the County budget in the IFMIS system. - The OCOB approves the budget in time and guides the budget implementation process - CRA develops effective revenue sharing formulas that guarantee equitable sharing of revenue

Stakeholder	Roles & Responsibilities
ASB, Ministry of Devolution and Planning, KNBS)	- Salary and Remuneration Commission should implement policies that helps to reduce wage bill at the County - Office of the AG audits County expenditure - ASB provides guidelines on the preparation of final statements - The MODP provides policy guidelines in planning and M&E - KNBS helps in the coordination and leadership in the National Statistical System.
County Assembly	- Approval of legislative bills including the Appropriation Bill and Finance Bill - Budget implementation oversight
General Public	- Participate in budget preparation process - Highlight the project to be undertaken at ward level npoint areas where they believe there is wastage of public money
Private sector/development partner/media/civil society/NGO	- Public Private Partnership - Provision of funds for financing the budgetary deficit - Increase public awareness - Participate/guidance in drafting policies - Participate in budget making process
Line County Departments	- Ensure prudent use of financial resources - Timely reporting

Table 3.7.2.1: Summary of County Treasury Sub-Sector Programme

Sub Programme	Key Outcomes/ Outputs	Key performance indicators		Baseline 2021/2022	Planned Targets	Estimated Cost
Programme Name: Administration, Planning and Support service						
Objective: To provide efficient and effective support services						
Outcome: Effective and efficient support services						
SP 1.1 Administration and Planning	Improved service delivery	No of policies developed.		3	3	3,000,000
		Number of bills formulated and submitted		3	8	16,000,000
		No of civic education forums held			1	
		Completion rate of the County Treasury Office Block		34	100	500,000,000
		Number of subcounty offices constructed and equipped		0	4	40,000,000
		Number of offices rehabilitated		2	2	10,000,000
		Solar power system installation at townhall building (HQ)		0	1	10,000,000
		LAN installation at old town hall block(rate)		0	100	2,000,000
SP 1.2 Personnel Services	Improved Staff capacity and service delivery	Compensation to employees (Millions Kshs)		559	601.45	601,455,526
		Number of new officers recruited		-	100	
		Number of staff promoted		-	300	
		Number of staff trained on short course programs		115	100	
		Number of staff trained on long term course programs		-	5	
	Performance management	PC cascading (rate)	CECM to Cos	-	100	5,000,000
			COs to Directors	-	100	
		Proportion of staff under PAS		-	100	
		Number of quarterly reports		2	4	
		Number of evaluations carried out		-	2	
SP 1.3 Financial Services		Transfer to emergency fund account		70,000,000	77,000,000	77,000,000
		Allocation to car loan account		-	40,000,000	40,000,000
		Allocation to mortgage loan account		40,000,000	40,000,000	40,000,000
Programme Name: Public Finance Management						
Objective: To promote prudent financial management and internal controls						
Outcome: Improved public finance management						
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budgetdocuments and compliance to legal budget timelines	Number of trainings conducted on budgetaryprocess		1	1	3,000,000
		No. of budget public participation fora held		3	3	18,000,000
		No. of public participation reports prepared		3	3	1,000,000
		Budget circular released by 30th August 2023		1	1	-
		Budget Review and outlook paper submitted 30th September		1	1	5,000,000

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
		County Fiscal Strategy Paper submitted by 28th February	1	1	5,000,000
		Budget Estimates submitted by 30th April	1	1	10,000,000
		Annual Cashflow Projection Statement submitted by 15th June	1	1	200,000
		Quarterly Budget Implementation reports	3	4	1,500,000
		Number of CBEF (Non-State Actors) Members appointed	-	10	-
		Number of CBEF (Non-State Actors) members Trained	7	10	1,000,000
		Number of CBEF meetings held	4	5	
2.2 Resource Mobilisation	Increased revenue	Percentage of revenue sources mapped	10	100	35,000,000
		Amount of Own Source Revenue collected	3.258	3.7	94,600,000
		Percentage of automated revenue sources	65		
		Finance bill prepared and submitted	1	1	4,000,000
		Number of reports submitted	4	4	
		County Annual Taxpayer Day held	0	1	7,000,000
		Number of revenue staff trained (TADAT)	-	50	5,000,000
		Number of revenue staff trained	-	100	6,000,000
		Number of Vehicles bought	-	5	37,500,000
		Clean-up of Revenue database (%)		100	2,000,000
SP 2.3 Internal Audit	Improved internal audit controls	No of vehicles acquired	0	1	7,500,000
		No. of audit reports submitted	4	4	7,000,000
		No of audit staff trained	25	28	11,500,000
		Quarterly Audit committee meetings	2	4	7,000,000
		No. of audit committee members trained	6	6	5,000,000
		No of Licences issued	-	26	15,000,000
SP 2.4 Procurement	Improved service delivery	No. of supply chain staff trained	30	54	6,480,000
		No. of public sensitization fora on procurement held	1	2	2,100,000
		No of vehicles acquired	-	2	12,000,000
	AGPO implemented	No. of sensitization for special groups held	-	1	750,000
		Rate of compliance to AGPO	100	100	
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30th Sept	1	1	2,000,000
		Number of procurement professional opinions prepared	900	900	
		Quarterly reports to PPRA	4	4	
		Annual asset disposal undertaken	0	1	7,000,000
		Quarterly financial reports prepared and submitted	4	4	36,693,041

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Annual financial statements prepared and submitted by 30th September	1	1	
		No. of accounting staff trained			
		No. of financial advisories on expenditure controlissued to line departments			
2.6 Asset Management	Enhance the County Asset management framework	Proportion of County Assets Valued	20	50	30,000,000
		Proportion of assets captured in the Asset management system	0	20	
		No of officers trained on the asset management system	0	115	6,325,000
		Number of staff seconded/recruited	-	6	
		Proportion of assets tagged	40	12	1,300,000
		Proportion of land ownership documents processed	-	20	
		Motor vehicle acquired	-	1	7,500,000
		Formulation of Asset management bill	-	1	3,000,000
		Asset policy implementation (%)	-	50	1,000,000
SP 2.7 Debt Management	Operational Debt management Unit (DMU)	Debt management Unit	0	1	
		Number of officers seconded to the DMU	0	5	
		Number of DMU officers trained	0	5	600,000
		County Medium Term Debt Strategy by 28th February	1	1	750,000
		Pending Bills resolution amount (KSh Millions)	37.7	500	500,000,000
2.8 External Resource Mobilization (ERM)	External Resource Mobilization Department Operationalized	Number of Consultant Programme officer engaged	0	1	500,000
		Number of technical staff seconded to the ERM department	2	5	-
		Number of new staff trained	1	7	500,000
		Number of departmental (other) officers trained	16	16	1,000,000
		Number of motor vehicles procured	0	1	7,500,000
	External Resource Mobilization Policy in place	County ERM policy	0	100	1,500,000
	External Resource Mobilization Plan in place	External Resource Mobilization Action Plan	0	100	2,000,000
	Enhanced Donor research, partnership creation, and donor Financing	Number of donors Identified/mapped and engaged	0	10	1,100,000
		Number of Benchmarking Visits Conducted	0	3	
		Number of concept notes/proposals developed and submitted to donors	10	10	
		Number of donor agreements negotiated and signed	0	10	600,000

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
		Amount mobilized (Ksh Billion)	0	0.5	
	County participation in Market Based Borrowing	External Borrowing management committee established	0	1	
		County Credit Rating Report	0	1	600,000
		Implementation of CCI self-assessment report (%)		50	6,000,000
Programme Name: County Economic planning and coordination of policy formulation					
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies					
Outcome: Improved coordination in Economic Policy, Planning and implementation					
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared by 1st September	1	1	5,000,000
		Annual progress review reports by 30th September	1	1	3,000,000
		Economic Planning Department Annual workplan	1	1	2,000,000
	County Investment Plan	County Investment Plan Prepared	-	1	5,000,000
		Number of officers trained on CIP		30	
	Enhanced Staff Capacity	Number of Officers trained		25	12,000,000
		Number of Contracts renewed		15	
SP 3.2 Monitoring & Evaluation/ Statistical data management	Improved reporting	M&E Unit work plan	1	1	1,000,000
		Quarterly M&E reports	4	4	10,000,000
		County Indicator Handbook Prepared	-	1	5,000,000
		Number of vehicles acquired	1	1	8,000,000
	Effective and equipped Statistics Unit.	Operationalisation of Statistics unit	-	100	
	Published Annual County Statistical Abstract	Updated Nakuru County Statistical Abstract	1	1	10,000,000
	Improved availability of quality statistics.	Number of personnel sensitized	-	15	2,000,000
		Number of reports with disaggregated data	-	4	
		Participation in National annual Surveys	-	2	

Cross-Sectoral Implementation Considerations

Table 3.7.2.2: Cross-sectoral impacts- County Treasury

Programme Name	Sector	Cross Sector Impact		Measures to harness ormitigate the impact
		Synergies	**Adverse Impact**	
Administration, Planning and Support Services	All Sectors	Leadership in the formulation of requisite legislation and policies. Leadership in PFM	Poor service delivery Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens	Providing leadership in PFM to all County Entities. Ensuring timely and effective advisories to other sectors in matters PFM and fiscal planning.
Public Finance Management	All sectors	Ensure prudent use of financial resources	Misappropriation of funds. Poor reporting	Regular issuance oftreasury circulars. Adherence to the Public Finance Management Act. Regular training on PFM regulations and reporting
Economic and financial policy formulation and management	All sectors	Formulation of policies. Public participation and stakeholder engagement.	Poor reporting	Formulation of stakeholder engagement forum. Provide a feedback mechanism to stakeholders.

3.7.3 County Assembly

The County Assembly of Nakuru is vested with the authority to legislate, exercise oversight and represent its constituents. The members of the Assembly are charged with the responsibility to maintain close contact with the electorate and consult them regularly on issues under debate on the floor of the House and committees and provide a linkage between the assembly and the electorate on public service delivery, while extending professional knowledge and experience on any issue for discussion in the assembly.

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

Vision

A progressive and cohesive Assembly

Mission

Transforming lives of the people of Nakuru County by promoting good governance through legislation, oversight and representation for sustainable development.

Strategic Objectives

i.   Strengthen the legislative function
ii.   Undertake evidence-oriented legislation
iii. Enhance oversight role
iv.   Inculcate good governance practices
v.   Strengthen the representation function

    vi.   Enhance Public Participation
    vii.   Attract, develop and retain competent, knowledgeable and talented employees
   viii.   Institutionalize performance management culture
    ix.   Sustainable management of resources
     x.   Enhance the Corporate Image
    xi.   Develop suitable infrastructure
    xii.   Enhance corporate governance

Strategy Matrix

Key Result Area	Strategic Objective	Strategies
1. Legislation	▪Strengthen the legislative function	▪Develop policy framework for county legislations
		▪Build capacity of MCAs in legislative process
		▪Promote the effectiveness of Assembly committees and plenary
	▪Undertake evidence-oriented legislation	▪Strengthen research and development
		▪Strengthen mechanisms in sharing information with the public
2. Oversight	▪Enhance oversight role	▪Build capacity of members to oversight
		▪Build positive relations between assembly and executive
	▪Inculcate good governance practices	▪Promote compliance to standards and existing laws and regulations
		▪Enhance internal control systems, monitoring and evaluation of executive programs
3. Representation	▪Strengthen the representation function	▪Build capacity of members to represent
		▪Decentralize plenary activities to the grass root level (Bunge Mashinani)
		▪Enhance the working environment for members at the ward level
	▪Enhance Public Participation	▪Promote civic education programs
		▪Strengthen public engagement
4. Institutional capacity	▪To attract, develop and retain right skillset for evolving service	▪Establish human resource needs
		▪Institutionalize succession management planning
		▪Promote impartial recruitment & selection Process
		▪Undertake capacity building of staff
		▪Review human resource policies
		▪Improve welfare of Board, MCAs and staff
		▪Institutionalize corporate culture
	▪Institutionalize performance management culture	▪Establish a performance management system
	▪Sustainable management of resources	▪Strengthen financial management systems
		▪Institutionalize risk management practices
		▪Enhance security in the work place
	▪Enhance the Corporate Image	▪Improve communication and visibility
		▪Establish framework for media engagement
		▪Improve internal processes
	▪Develop suitable infrastructure	▪Upgrade and modernize Assembly infrastructure
		▪Effectively manage Assembly assets
		▪Integrate ICT in the business operations of the Assembly
	▪Enhance corporate governance	▪Improve governance systems

Key Stakeholders

Stakeholders are individuals or organizations who are influenced by the operations of the Assembly or those whose activities have the potential to influence its operations. Stakeholder analysis is important mainly to develop a common understanding of mutual expectations. This

allows the Assembly to gain insights into what stakeholders expect and its role in meeting these expectations.

Stakeholder analysis

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
1)Residents of Nakuru	•Accountability •Fair and timely legislation	Engage in public participation forums
2)County Executive	•Objective oversight •Timely passage of legislations,	•Adherence to good governance •Presentation of legislative proposals •Timely submission of reports
3)National Government	•Fair legislation •Adherence to national laws •Foster National development agenda	Policy direction, advisories and regulations
4)National Assembly and Senate	•Partner and collaborate •Adherence to Devolution laws and policies	•Partner and collaborate •Passage of relevant laws •Oversight {Senate}
5)Judiciary	Uphold the rule of law	• Fair determination of cases.
6)County Assembly Service Board (CASB)	•Promote good governance •Promote harmonious industrial relations. •Effective service delivery.	•Timely approval of relevant legislations, policies and regulations. •Prudent utilization of resources •Effective service delivery •Compliance with existing policies and regulations.
7)Members of County Assembly	Appropriate legislation, oversight and representation	Technical support, facilitation and capacity building
8)Members of staff	• Conducive working environment • Provision of requisite resources.	• Effective service delivery •Prudent utilization of resources
9)Civil Society, Community Based Organizations	• Partner and collaborate • Access to information • Effective service delivery • Prudent utilization of resources	•Partner and collaborate •Active public participation •Civic education
10)Business community	Business friendly legislations	Public participation
11)Suppliers, Consultants, Contractors and Service providers	•Compliance to law •Timely payment for services rendered	Timely provision of quality products, works, goods and services
12)Regulatory bodies	Adherence to the law and regulations	Fair regulations
13)Media	Partner and collaborate	Factual coverage of Assembly business
14)State Agencies such as (OAG, KRA) Constitutional Commissions (SRC, CRA & IEBC)	Adherence to the laws, circulars and regulations	•Policy guidelines •Support devolution
15)Professional bodies such as LSK, IHRM, ICPAK, ICPS K and KISM	•Partner and collaborate •Embrace professionalism.	Policy guidelines

Table 3.1.7.3.1: Summary of Sector/ Sub-sector Programmes for FY 2023/2024-County Assembly

Programme Name: General Administration and Planning					
Objective: To ensure effective and efficient running of the County Assembly					
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power					
Sub Programme	**Key outcomes/Output**	**Key Performance Indicators**	**Baseline 2021/2022**	**Planned target 2023/2024**	**Estimated cost**
SP 1.1. Administrative Services	Delivery of quality, efficient and effective services;	Functional and operational structures in place;	4	4	373,524,603
	County Assembly Calendar of events	Calendar of events prepared by 1st July 2021	1	1	
	Motions debated	Number of Motions debated	50	60	
	Bills processed and published	No of bills passed	7	6	
	Committee Reports	No of Committee Reports	20	15	
	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies	0	on requirement	
	Training on Value and principles	Number of training session conducted	1	1	
SP1.2. Personnel Services	Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	Number of schemes of service revised and approved by County Assembly Service Board	1	1	190,148,240
		Number of officers promoted/ upgraded.	0	50	
		Number of County Assembly members trained on policy and Legislation drafting	78	78	
SP 1.3. ICT Support Services	Increase number of users able to use ICT and IFMIS	Rate of implementation of IFMIS	100%	100%	
Programme 2: County Legislation and Oversight					
Objective: To enact Laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.					
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru					
Sub Program	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Baseline 2021/22**	**Planned Target 2023/24**	**Estimated cost (Kshs)**
SP 2.1. Procedures and Committee Services	County Oversight Committee meetings conducted	Reports published and actions recommended	30	40	38,000,000
		Public engagement on Legislative and policy issues	30	40	50,000,000
SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased	55	55	2,000,000
	Improved reporting	Copies of Hansard documents published and posted online	All documents	All documents	

Cross-Sectoral Implementation Considerations

Table 3.7.3.4: Cross-sectoral impacts-County Assembly

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
County and legislation oversight	County assembly	The county assembly exercises oversight of sectoral programme implementation	Delays in implementation as a result of requisite legislative and policy frameworks	Promote a collaborative effort in implementation with all the county sectors

3.7.4 Public Service Training and Devolution Subsector

Public Service, Training and Devolution Department (PSTD) is a sub-sector under the Public Administration and International Relations (PAIR) Sector. The department executes its mandate in five Directorates, namely; Human Resource Management, Administration and support services, Enforcement, Civic education & public participation and Disaster and Humanitarian Assistance.

Sector Vision and Mission

Vision : An efficient and cohesive county public service.

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

Strategic Goals/Objectives of the Sub-sector

The following is a brief outline of the main strategic priorities of the department:

- Coordination of County Government functions: To enhance service delivery through public participation, civic education, implementation of policies and accessibility.
- Human Capital and Workforce development: To improve human resource capacity, performance and output.
- Coordination of Special Programs: To realize prompt psychosocial intervention within the workplace to improve staff wellness.
- Public Sector Reforms and performance Management: To enhance service delivery in the public service for efficiency and professionalism.
- Disaster Management and Humanitarian Assistance: To enhance disaster response and humanitarian assistance for a safe and resilient county.

Mainstreaming Crosscutting Issues

The Sub- sector in mainstreaming/ integration of cross-cutting issues (SDGs, disaster risk reduction and special interest groups) the department will prioritise the following in implementation of its programs/projects:

1. Purchase of motor vehicles and motorcycles fitted with hybrid engines and exhaust catalytic converters to reduce carbon emissions.
2. Inclusivity of solar powered lighting, rain water harvesting from roofs and embrace natural lighting in the architectural designs of the Sub- County and ward offices.
3. Addition of PLWDs ramp and PLWD friendly abolition blocks in all the HQ, ward and sub- county offices to allow for ease of access by PLWDs.
4. Coordinate public participation and civic education across the county so as to sensitize and create awareness of citizens' rights, freedoms and privileges and take part in decision making at all levels of governance.
5. Achieve universal health coverage through provision of a comprehensive medical insurance cover to all county employees.
6. Improving the working environment through rehabilitation/refurbishment and maintenance of HQ, Sub- County and ward offices.
7. In building Human Resource capacity, the department intends to train staff as per their training needs assessment and to carry out sensitization forums on the Human Resource Policies and Procedures Manual 2016.
8. Formulation and implementation of relevant policies, schemes of service, staff establishment, succession management, performance management systems, and staff appraisal systems to ensure efficient career progression, better remuneration packages, improved service delivery, staff motivation etc.
9. The county spatial plans guide in the identification of land for the construction of ward and sub county offices.
10. Coordinate establishment of a special programs' unit in every department within the county to enhance psychosocial support to members of staff.
11. To coordinate and collaborate with stakeholders in disaster risk reduction management and humanitarian assistance within the county.
12. Gender mainstreaming in:
    i. Coordination of mentorship and training for youth within the department, employees, interns and attaches
    ii. Access to procurement opportunities through AGPO.

Subsector Stakeholders

Public Service Training and Devolution being a support service department has a wide range of stakeholders, mainly comprising of County Departments and National Government institutions. The table below illustrates the substantive roles and responsibilities in project/program formulation and implementation:

STAKEHOLDER	STAKEHOLDER's ROLE
Related Ministries, Departments and Agencies (MDA's) e.g., Salaries & Remunerations Commission (SRC); Public Service Commission of Kenya (PSC-K);	• Guidance. • Policy formulation. • Capacity Building.

STAKEHOLDER	STAKEHOLDER's ROLE
Ethics and Anti-corruption Commission (EACC); Judiciary, National Government (State Department of Public Service), etc.	• Remuneration guidelines. • Advisory Services. • Good governance.
County Assembly and other county Departments.	• Facilitation. • Timely communication on HR issues. • Budgetary allocation. • Implementation of HR approved policies. • Ensure efficient and effective service delivery. • Advisory services. • Information sharing.
Worker's unions	• Negotiation of CBA's. • Pursuing fair treatment to all employees by the employer. • Agitate for timely payments of salaries and timely remittance of statutory deductions.
Development Partners	• Project funding. • Monitoring and evaluation. • Audit. • Capacity Building.
Kenya School of Government	• Staff training. • Consultancy. • Technical assistance.
Non-Governmental, Faith Based and Community Based organizations.	• Information sharing. • Engagement in matters policy formulation, implementation, monitoring and feedback. • Advocate for Transparency and accountability. • Facilitation-projects and capacity building.
Local Community	• Public participation. • Goodwill. • Oversight role.

Table 3.7.4.1: Summary of Sector/ Sub-sector Programmes FY 2023/24 -PSTD

Programme Name: General Administration, planning and support services					
Objectives: To provide efficient and effective support services					
Outcome: Improved Service Delivery.					
Subprogramme	**Key Outputs/outcomes**	**Key Performance Indicators**	**Base line 2021/2022**	**Planned Targets**	**Estimated cost**
Administration services	Improved service delivery.	Number of Sub County and Ward offices constructed and equipped.	7	5	223,579,874
		Rehabilitation/Refurbishment of offices.	-	4	
		Number of permanent perimeter walls constructed in the ward and sub county offices.	-	3	
		Number of ablution blocks constructed in the ward and sub county offices.	-	4	
		Number of project implementation committees constituted and operational at the ward level.	7	5	
		Number of public participation forums held for identification of office projects.	7	5	
		Number of vehicles acquired.	-	4	
		Number of motorcycles acquired.	-	5	
		Comprehensive Medical Insurance cover in place	1	1	
Coordination of workplace special Programmes.	Improved mental health and psychosocial wellbeing amongst employees.	No. of surveys on psychosocial wellness amongst employees	-	1	12,100,000
		No. of employees accorded psychosocial support:	One on one counselling	8	As per referral.
			Referred for detox treatment	3	As per referral.
			Admission to rehabilitation centre/post rehabilitation counselling.	3	As per referral.
		No. of sensitization fora held on psychosocial issues across all departments.	5	10	
		Number of special programs units across all departments established.	-	3	
Programme Name: Coordination of County civic education and public participation					
Objectives: To equip the citizens with knowledge, skills and engaging the public in decision making.					
Outcome: Improved dissemination of government policies and public engagement in governance.					
Subprogram me	**Key Outputs/outcomes**	**Key Performance Indicators**	**Base line 2021/2022**	**Planned Targets**	**Estimated cost**
Civic Education			Number of Stakeholders mapped.	-	2	14,080,000

	Improved dissemination on of County government Policies.	Civic Education structure established:	Number of ward and sub county administrators trained on CE&PP	-	66	
			Number of CE forums held.	-	11	
			Monitoring, Evaluation and Learning tool in place.	-	1	
		No. of public service week events held.		-	1	
		Number of civic education materials published.		-	1	
		Participation in the Annual Devolution Conference.		1	1	
Public Participation	Increased engagement of citizens in public policy formulation and governance.	Number of public participation forums conducted.		60	60	18,040,000
		No. of participants involved in public participation forums.		2239	2500	
		No. of citizen participation reports prepared.		56	60	
		Number of youths trained as TOTs on community mobilization.		-	275	

Programme Name: Co-ordination of County Policy Formulation, Enforcement and Compliance.

Objectives: To promote compliance and implementation of County laws.

Outcome: Improved coordination in legal policy formulation, implementation and enforcement.

Subprogram me	Key Outputs/outcomes	Key Performance Indicators		Base line 2021/2022	Planned Targets	Estimated cost
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited		-	150	45,800,000
		Number of uniforms acquired:	Regular	250	700	
			Ceremonial	-	350	
		Number of assorted equipment acquired:		250	5000	
		Number of office equipment procured.		-	8	
		Number of cases apprehended and prosecuted in court.		151	As per case occurrences.	
		Operational guard of honour band (%)		-	100	
Surveillance of County government buildings, installations and VIPs.	Enhance security.	Number of county properties under surveillance.		33	33	
		Number of enforcement officers attached to VIPs.		-	15	
Traffic management.	Improved traffic flow in the city.	Number of traffic Marshalls trained and deployed.		-	30	

Programme Name: Co-ordination of county Human Resource Management and Development

Objectives: To enhance human resource management systems and structures

Outcome: Improved human resource productivity

Subprogram me	Key Outputs/outcomes	Key Performance Indicators		Base line 2021/2022	Planned Targets	Estimated cost

Staff Training and Development	Improved employee productivity.	Number of staff promoted	-	194	952,100,126
		Employee satisfaction survey	-	1	
		Compensation to employees (Millions Kshs)	513,616,754.14	654,880,126	
		Staff training needs assessment report	1	1	
		Assorted equipment for HR:	Work stations (payroll office)-4 user	-	2	
			Laptops	-	4	
			Office chairs (payroll)	-	8	
		Number of staff trained:	Professional courses	206	654	
			Induction course	-	200	
			Pre-retirement training	-	200	
		Number of schemes of service prepared and validated	0	2	
		Number of departmental staffing plans prepared	0	13	
		Number of HR policies developed	2	1	
		Percentage implementation of approved schemes of service	100	100	
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	179	200	
	Improved Human Resource record Management	HRMIS in place	42%	25%	14,080,000
		Assorted equipment for HR registry procured:	Workstations. (4 user)	3	1	
			Desktop computers.	-	7	
			3 in 1 printer.	-	1	
			Office chairs.	-	12	
			Printed Personnel files.	-	5200	
			Archival boxes-acid free	-	5	
		Number of staff trained in record keeping and management	44	50	
		Record survey appraisal.	1	1	
		Records management policy.	-	1	
Performance Management	Improved efficient and effective service delivery.	Strategic Plan Developed and published.	-	1	9,020,000
		Annual departmental work plan prepared and reviewed.	1	1	
		Number of departmental annual work plans submitted.	10	10	
		Number of staff trained on performance management and contracting.	82	100	
		Performance Contract implemented (%).	Dissemination of PC guidelines.	90	100	
			Formulation of the PC			
			Negotiation and vetting of PC targets.			
			Publishing and signing of the PC.			

		Staff appraisal instrument implemented (%).	Sensitization of employees on performance workplan.	60	100	
			Cascading and signing of staff appraisal instrument.			
			Constitution of a staff performance management committee.	-	1	
		Number of performance monitoring, reporting and evaluation:	Quarter progress reports	-	4	
			Mid-year review	-	1	
			Annual internal evaluation report	-	1	
			Annual external evaluation and analysis report	-	1	
			Communication and presentation of final evaluation report			
		Staff performance feedback report.	Rewards and sanctions.	-	1	

Programme Name: Co-ordination of Disaster Management and Humanitarian Assistance

Objectives: To mitigate and achieve rapid and effective recovery.

Outcome: Improved disaster response and humanitarian assistance.

Subprogramme	Key Outputs/outcomes	Key Performance Indicators	Base line 2021/2022	Planned Targets	Estimated cost
Disaster management and Humanitarian Assistance	Enhanced disaster preparedness and coordination.	Establishment of a County Emergency Call Centre (%)	-	20%	5,500,000
		No. of staff recruited.	-	12	
		Disaster Information Management System (DIMS) in place.	-	1	
		Assorted equipment procured.	-	1	
		Number of uniforms acquired.	-	12	
		No. of vehicles purchased.	-	1	
		Number of staff trained on disaster preparedness.	-	40	
		Number of disasters responded to.	71	As per disaster occurrences.	
		Develop a disaster management plan	-	1	
		Disaster mapping.	-	50%	

Cross-Sectoral Implementation Considerations.
Table 3.7.4.2.: Cross-sectoral impacts-PSTD

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
County Legislation and Oversight	All Sectors	Formulation of requisite legislation and policies in collaboration with the Sectors, the County Assembly exercises oversight of sectoral programme implementation.	Poor service delivery. Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens.	Promote collaborative efforts in formulation and implementation with all the County sectors. Timely enactment of policies and laws proposed by sectors.
Co-ordination of County Policy Formulation, civic education, public participation and enforcement.	All sectors	Coordination of public participation exercise. Coordination of civic education exercise. Coordination of county administrative affairs.	Few people attending public participation. Desegregated data on public participation and civic education. Untimely/inadequate reporting.	Form a coordination committee at lower levels to spearhead county government functions. All sectors to make use of PMS to update projects and programs inclusive of civic education unit.
Human Resource Management and development	All sectors	Efficient service delivery.	Low employee productivity and motivation.	Develop a training policy and form Inter-departmental Committee. Develop a succession Management policy.
Public Finance Management	All sectors	Ensure prudent use of financial resources.	Misappropriation of funds. Poor reporting. Fiduciary claims.	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act. Regular training on PFM regulations and reporting.
Economic and financial policy formulation and management	All sectors	Formulation of policies. Public participation and stakeholder engagement.	Poor reporting mechanisms.	Formulation of stakeholder engagement forum. Provide a feedback mechanism to stakeholders.
Human Resource Planning and policy implementation.	All sectors	Recruitment, promotion and re-designation of staff.	Recruitment of staff without the required skills and incorrect designation. Low motivation and productivity. Wrong placement of staff. Delays in staff promotion.	Adherence to the approved scheme of service for all cadres. Timely re-designation, proper placement and promotion of staff.
Human Resource Management and Development.	All sectors	Ensure that the required policies are in place.	Conflicting policies.	Formulate required policies with consultation with all sectors.
General Administration, planning and support services	All sectors	Carry out monitoring and evaluation of programmes and projects at all levels.	Inadequate reporting.	Form inter-departmental Monitoring and Evaluation committee. Develop a monitoring and evaluation framework for reporting.

				Formulate realistic targets and good performance indicators.
General Administration, planning and support services	Public works sector.	Timely preparation and approval of the Bill of Quantities.	Delay of implementation of projects. Poor service delivery.	Cooperation with stakeholder departments in preparation and approval of the Bill of Quantities.
Disaster Management and Humanitarian Assistance.	All sectors	Proper funding of the disaster management unit. Collaboration with other stakeholders (NGOs, private sector etc.) such as Red Cross in humanitarian assistance and disaster management. Joint and collaborative support from all county entities.	Poor coordination of disaster response and rescue efforts. Loss of lives and livelihood.	Decentralization of fire, security and emergency services. Undertaking publicity campaigns on disaster management. Procurement of rescue equipment, fire engines, excavators etc. Mapping of disaster-prone areas. Capacity building on disaster management. Develop a disaster management and humanitarian assistance policy and plan.

3.7.5 Nakuru Count Public Service Board (NCPSB)
Introduction

In the coming period, FY 2023/2024, the Board intends to carry out its mandate through: building HR capacity by training board members and the secretariat, Recruit, Promote, Re-designate and handle disciplinary cases of personnel as per departmental requirements and recommendations while enhancing service delivery by setting up an online application system, video conferencing and automation of its offices, rolling out the Human Resource Information System, construction of a car parking shed and rehabilitation of its offices. Administratively, NCPSB intends to hold stakeholder meetings/forums, carryout exit surveys and compile survey reports and generate 4 financial reports as statutory requirement in the PFM Act, 2012. The Sub-sector has a resource requirement of Kshs. 100,387,551 for the period 2023/24.

Sector vision and mission
Vision: A Cohesive, Efficient and Coherent County Public Service.
Mission: To formulate Human Resource policies, promote integrated Human Resource practices and provide advisory services on County Public Service.
Sub-sector goals and targets
The objectives of the Board include: -
- To promote integrity in the Public Service and improve Human Resources practices.
- To enhance Human Resource policy formulation and guidelines.
- To promote values and principles of good governance.

Mainstreaming Cross Cutting issues

The board in mainstreaming/ integration of cross-cutting issues (SDGs, disaster risk reduction and special interest groups) the board will prioritise the following in implementation of its programs/projects:

- Improve working environment through automation of the boards offices, installation of video conferencing facilities, rolling out of the HR information system, rehabilitation of boards offices, setting up of an online application system and construction of a car parking shed.
- In the processes of recruitment, promotions and re-designation, the board in mainstreaming cross-cutting issues will prioritise the following:
  a) Adhere to the two-thirds of members of appointive positions shall not be of the same gender.
  b) Ensure equitable representation of the diverse Kenyan ethnic communities (30%) including minorities and marginalised groups.
  c) At least 5% of appointments in the county government comprises of persons with disabilities.

Sector/sub-sector key stakeholders

STAKEHOLDER	STAKEHOLDER'S ROLE
County Executives and other line Departmental Heads	- Facilitation. - Timely communication on HR issues. - Budgetary provisions when forwarding the lists of internal promotions and/or external vacancies. - Implementation of HR approved policies. - Ensure efficient and effective service delivery. - Advisory services. - Information sharing.
Related Ministries, Departments and Agencies (MDA's) e.g., Salaries & Remunerations Commission (SRC); Public Service Commission of Kenya (PSC-K); Ethics and Anti-corruption Commission (EACC); Judiciary, National Government (State Department of Public Service), etc.	- Guidance. - Policy formulation. - Capacity Building. - Remuneration guidelines. - Advisory Services. - Good governance. - Timely publishing of statutes, reports and gazettement of board members. - Budget execution.
County Assembly	- Good governance. - Oversight - Budget Approval. - Legislation of HR Laws.
County Workers' Union	- Dispute resolution. - Provides a link between the Executive, Management and members of staff. - Effective employee representation.
Local Community	- Support and constructive criticisms. - Goodwill. - Provide a pool of Human Resource. - Safe guard of county assets.
Civil Society/Media	- Support and constructive criticisms. - Goodwill and Publicity

Table 3.7.5.1: Summary of Sector/ Sub-sector Programmes FY 2023/24- Nakuru County Public Service Board

Programme Name: Administration and Human Resource Planning					
Objective: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines					
Outcome: Improved human resource practices through the implementation of HR policies and guidelines					
Sub Programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**		**Baseline 2021/2022**	**Planned Targets**	**Estimated Cost**
S.P 1.1: Administrative Services.	Service delivery enhanced.	Number of new board members recruited.		-	-	81,130,826
		Number of board members and secretariat trained.		47	50	
		Number of motor vehicles purchased		2	2	
		HR policy formulated.		-	1	
		Number of HR policies operationalized.		-	1	
		Number of board offices rehabilitated/refurbished.		6	2	
		Online application system in place.		-	1	
		Video conference and automated offices in place.		-	1	
		Human Resource Information System in place.		-	1	
		No of computers, printers and other ICT equipment.	Computers	-	5	
			Printers	-	3	
			IP phones	-	4	
		No of office equipment:	Shredders	-	3	
			Water dispenser	-	3	
			Binding machine	-	1	
		No of office furniture and fittings.	Tables	-	1	
			Chairs	-	10	
			Cabinets	-	3	
		Customer satisfaction Survey Report		0	1	
S.P 1.2: Financial Services	Reports developed	No. of financial reports generated		4	4	2,662,000
S.P 1.3: Human Resource Planning	Staff recruited	Number of persons recruited		1155	As per departmental requests against number recruited.	5,324,000
	Staff promoted	Number of staff promoted		315	As per departmental requests against number promoted.	
	Staff re-designation	Number of staff re-designated		0	As per departmental requests against number re-designated.	

Programme Name: Administration and Human Resource Planning					
Objective: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines					
Outcome: Improved human resource practices through the implementation of HR policies and guidelines					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
	Employee Satisfaction Survey	Survey Report	0	1	
	Compliance to requirements in the appointment of public officers.	Compliance to requirements in the appointment of public officers (%)	-	100	
	Discipline Enhanced	Number of Disciplinary Cases Handled & Finalized	0	As per departmental submissions against finalized cases.	
S.P 1.4: Provision of Human Resource Advisory Services	Integrity in the County public service enhanced	Number of staff sensitized on national values and principles of governance	599	All county staff.	3,993,000
	Corruption Perception survey.	Survey Report	0	1	
	Reports submitted to the county assembly.	Number of reports submitted to the County Assembly.	2	4	
	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually.	6	4	
	Improved human resource management and development.	Number of staff from other departments sensitized on HR issues.	-	All county staff.	

2.4 Cross-Sectoral Implementation Considerations

Table 3.7.5.2: Cross-sectoral impacts-Nakuru County Public Service Board

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Human Resource Planning	All sectors	Coordination of staff promotion, recruitment, re-designation, discipline enhancement and employee surveys.	Low employee productivity and motivation. Poor service delivery.	Formulation of career progression roadmap/policies. Proper and timely recruitment and re-designation as per departmental requirements. Carry out employee's surveys. Finalisation of disciplinary cases.
Financial Services	Treasury	Preparation of financial reports and audit compliance.	Poor financial reporting and accountability. Fiduciary claims.	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act. Regular training on PFM regulations and reporting.
Provision of Human Resource Advisory Services	All sectors	Harmonization of HR policies. Sensitization of national values and principles of governance. Sensitization of other departments' staffs on HR issues.	Lack of proper coordination among departments on HR capacity requirements i.e., promotions, recruitment and re-designation.	Enhance inter-departmental relations through attendance of the annual stakeholder meetings.

3.7.6 Nakuru City

Introduction

Nakuru City Board is a sub sector within the PAIR sector. The city covers the 11 wards of Nakuru East and West Sub County. It was inaugurated on 1st December 2021 after being granted the charter in line with Urban Areas and Cities Act (UACA). As per the requirements of this Act and Charter, the City Board of Nakuru embarked on alignment of its functions in order to achieve it desired socio cultural, economic and political expectations of a thriving population.

Sector vision and mission

VISION: A model city that enhances quality of life and fosters economic prosperity

MISSION: To formulate & implement citizen-oriented policies, foster sustainable development and innovation and deliver quality services

Sub-sector goals and targets

* Efficient service delivery to the residents of Nakuru City
* To provide framework to guide land use planning and development
* To protect environment and enhance ecosystem conservation
* To develop and promote cultural diversity and socio-economic empowerment
* To provide care, support and build capacities of the vulnerable groups and communities for equity and self-reliance.
* To promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment

The strategic priorities of the sector/sub-sector

* The City Board will embark on implementation of multisectoral projects and programs in order to enhance the welfare of its citizens. These includes but not limited to:

- Connectivity -Upgrading/rehabilitation/construction of roads. This will include provision of NMT, street lighting, street furniture and traffic lights.
- Storm water drains-Construction/ rehabilitation of storm water drains
- Solid waste management-Purchasing and Installation of litter bins
- Provision of social infrastructure-refurbishment of recreational parks, playfields, Gardens and social halls

Mainstreaming Cross Cutting Issues

These strategic priorities will main stream SDGs by ensuring that the projects bring clean water and sanitation, good health and wellbeing through construction of storm water drains. The street lights that will be installed will be solarized to ensure climate change is adapted and this also will bring affordable and clean energy. The Social infrastructures that will be constructed will provide a provision of a lump for special groups to access them easily.

Capital development involves construction of capital projects. It basically involves building and renovation works. These projects involve huge sum of money and it is also time consuming. In our case we can talk of refurbishment of Afraha stadium and Construction of Non motorist Transport. On the other hand, non-capital development in our case is those that assist us to achieve the capital development e.g. involves training of the staff

Key stakeholders

• Stakeholders	Role of stakeholders
Other national and county Departments	-information -technical advice -partnerships
County Assembly	-Passing of Bills - oversight role -Budget Approval
Public-private partnership Other Departments	-supervision
Donor Community External NGO,FBO,World bank	-Funding -Partnership -Technical advice
Local Community.	-Public Participation -Goodwill. -Cooperation in service delivery -Feedback
Kenya Power	-Technical advice -Transmission of electricity

Table 3.7.6.1: Summary of Nakuru City Sub-Sector Programmes FY 2023/24

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (as at the end of 2021/22	Planned Targets	Estimated cost (KSh)
Programme: Administration Planning and Support Services					
Outcome: Effective Administration, Planning and Management					
Objective: To come up with a proper planning and management tool for effective service delivery					
SP 1.1 Administration and Planning	Strategic plan	No. of Strategic plans developed	0	2	10,000,000
	Performance contracting	No. of Performance contract signed	0	12	250,000
	Municipal by-laws	No. Draft Nakuru Municipality by-laws developed	0	1	10,000,000
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	1	12	2,000,000
		No. of staff deployed	5	8	7,200,000
		No. of interns deployed	18	16	4,800,000
SP 2.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4	630,000
Programme: Nakuru city services					
Outcome: Sustainable Environment for City residents					
Objective: To develop guidelines, policies and frameworks to guide planning within the Municipality					
Sub Programme	**Key Outcomes/Outputs**	**Key performance indicators**	**Baseline (as at the end of 2021/22**	**Planned Targets**	**Estimated cost (KSh)**
SP 2.1 Infrastructure Development and Urban planning	Development plans	No. Nakuru City Infrastructure Master Plan Developed	0	2	12,000,000
		No. of Integrated Development Plan prepared	1	1	40,000,000
		Nakuru ISUDP reviewed including Land Use Guidelines	0	1	5,000,000
	Improved Infrastructure	Length of pedestrian walk ways expanded (km)	1.1	10	120,000,000
		Length of Roads Tarmacked (km)	0	10	400,000,000
		No. of Street Lights installed and maintained	0	50	2,500,000
		No. of Boda Boda sheds installed	0	5	2,500,000
		Development of Strategic Urban Mobility Plan	0	1	10,000,000
		Rate of Rehabilitation of Lions Gardens	0	100	10,000,000
		Length (km) of Storm water drains Rehabilitated	3.6	10	100,000,000
		No. of Nakuru Municipality Housing Master Plans Developed	0	1	3,000,000
	Public participation in urban planning	Number of citizen fora organized	4	4	2,000,000
	Solid waste management	No. of refuse trucks purchased	0	1	15,000,000
		No. of litter bins Purchased and installed	0	50	3,000,000

SP 2.2 Nakuru City Environmental Management	City integrated solid waste management plan	No. of City integrated solid waste management plan developed	0	0	-
	Greening and Beautification	No. of tree seedlings purchased/ planted	10,274	1,000,000	10,000,000
		No. of assorted flowers purchased and planted	138	1000	100,000
		No. of tree nurseries established	0	0	-
		No. of Nakuru City Greening and Beautification Development Plan developed	0	0	-
	Enhanced Awareness on Environmental Conservation	No. of sensitization on solid waste management held	0	4	2,000,000
		No. of Environmental Management Master Plan Developed	0	1	10,000,000
		No of sensitization fora on Sanitation	0	4	2,000,000
		WASH facilities map developed	8	-	-
SP 2.3 Trade Markets and Investment	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	0	1	1,200,000
	Tourism	Annual cycle with the Rhino	0	1	1,200,000
		No. of community events held	0	2	20,000,000
	Sports	Annual Nakuru city marathon held	1	1	10,000,000
SP 2.4 Nakuru Municipality Social Services	Enhanced citizen participation and awareness	No. of sensitization fora held	4	4	2,000,000

Cross-Sectoral Implementation Considerations

The City Board will continue liaising with other sectors in implementation of projects and programs. These include:

Table 3.7.6.2: Cross-sectoral impacts-Nakuru City

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Nakuru City services	Agriculture Rural and Urban Development	Land use planning and development	Structured way of communication has not been clearly determined. Functions have not been formally delegated to the City Board.	Structured way of communication should be affected. Delegation of duties to the City Board as per the UACA
	Energy Infrastructure and ICT	Infrastructure development	Functions have not been formally delegated to the City Board. Delay in preparation of BOQs which in turn delays implementation of works Duplication of works	Delegation of duties to the City Board as per the UACA Fast-tracking the preparation of BOQs Coordinating implementation of activities within the city.
	Environment, Natural Resources and Water	Environmental protection	Functions have not been formally delegated to the City Board. Rigidity	Delegation of duties to the City Board as per the UACA Embracing goodwill
	General Economic and Commercial Affairs	Implementation of annual Urban Month activities i.e., Annual City marathon, Business and Trade Expo and Cultural week	Functions have not been formally delegated to the City Board	Delegation of functions to the City Board and clear definition of roles
	Social Protection and recreation	Social protection, inclusivity and equity.	Lack of effective communication with the relevant stakeholders during project implementation	Streamlining channels of communication to ensure smooth implementation of projects and programs

3.7.7 Naivasha Municipality

Introduction

The Municipality falls under the PAIR Sector and covers six of the eight Wards in Naivasha Sub County namely Viwandani, Lake View, Biashara, part of Olkaria, part of Hells Gate and Naivasha East. and one ward in Gilgil sub county which is Malewa West. Maiella Ward and Maai Mahiu ward is not covered by the Municipality.

In line with Urban Areas and Cities Act, the Municipality Board is composed of nine board members and a Municipal Manager who is an ex-official member. The Municipal Board is a body corporate with perpetual succession and a common seal. The overall goal of the sub sector is to provide for efficient and accountable management of the affairs of the Municipality.

Sector vision and mission

VISION: A prosperous and hospitable green city.

MISSION: Provide affordable, high quality municipal services, as well as responsive, accessible, inclusive and participatory local governance.

Goals and Targets

The objective of the Municipality of Naivasha are to:

- Provide for efficient and accountable management of the affairs of the Municipality;
- Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
  a. Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations,
  b. Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction,
  c. Enjoy efficiency in service delivery.
- Vigorously pursue the developmental opportunities which are available in the Municipality and to institute such measures as are necessary for achieving public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the Municipality;
- Provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality;
- Promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stakeholders in the Municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community;
- Provide for services, by laws recommendation and other matters for Municipality's benefit;
- Foster the economic, social and environmental well-being of its community.

The strategic priorities of the sector/sub-sector

Development Needs	Strategic priorities
Expansion of the sewer network.	• Studies and designs. • Auditing the existing sewer system. • Construction and expansion of new sewer network.
Construction of a sports arena	• Development of a sports arena master plan.
Development of human resource capacity	• Recruitment of staff. • Staff training and development.

Empower the municipality to deliver on its mandate	• Full delegation of municipality functions as per the UACA act,
Develop a disaster management structure	• Construction of a fire station. • Purchasing and installation of fire equipment • Recruitment and training of fire fighters.

- **Mainstreaming Cross Cutting Issues**

These strategic priorities will main stream SDGs by ensuring that the projects bring clean water and sanitation, Good health and wellbeing through construction of storm water drains. The Social infrastructures that will be constructed will provide a provision of a lump for special groups to access them easily.

- **Description of significant capital and non-capital development**

Capital development involves construction of capital projects. It basically involves building and renovation works. These projects involve huge sum of money and it is also time consuming. An example of a capital project in Naivasha municipality is Construction of a sports Arena. On the other hand, non-capital developments in our case are those that assist us to achieve the capital development e.g., involves training of the staff.

Sector/sub-sector key stakeholders

STAKEHOLDER	ROLE
Development Partners/Donors	- Providing funding - Guidance on Expenditure - Participate in Public/Private Partnership
Line Ministries	- Provide technical advice - Cooperation
General Public	- Participate in budget preparation process - Highlight the projects to be undertaken - Carry out social intelligence audit
State Agencies and Departments	- Policy guidelines - Technical advice - Partnership
Private Sector/media /civil society	- Participate in public private partnership - Increase public awareness - Participate/guidance in drafting policies
County Assembly	- Enactment of Bills - Approval of Budget

Table 3.7.7.1: Summary of Sector/ Sub-sector Programmes FY 2023/24-Naivasha Municipality

Programme 1: Administration, planning and support services.					
Objective: To achieve effective and efficient service deliver					
Outcomes: Effective planning and management of affairs of the Municipality					
Sub Programme	**Key outcomes/outputs**	**Key Primary indicators**	**Baseline**	**Planned Targets**	**Estimated Costs**
S.P 1.1 Administration and Planning	Improved service delivery	No. of trainings conducted	4	4	1,344,782
		No. of board offices rehabilitated	0	1	3,300,000
		No. of board Members Trained	9	9	1,344,782
S.P 1.2: Personnel Services	Improved human resource productivity	No. staff Deployed	18	71	17,000,000
		No. of staff trained	18	71	5,000,000
S.P 1.3: Financial Services	Improved financial management and services	No. of financial reports generated	4	4	1,000,000
Programme: NAIVASHA MUNICIPAL SERVICES					
Outcome: Sustainable Environment for Municipality residents					
Objective: To develop guidelines, policies and frameworks to guide planning within the Municipality					
S.P 2.1: Planning and Infrastructure	Improved infrastructural development.	Length of roads tarmacked/ Cabro	5	5	10,000,000
		Length of drainage works	3.7	5	45,000,000
		No. of parking lots constructed	40	80	2,000,000
		No. of Offices Constructed	0	1	7,000,000
		No. of fire station constructed	0	1	50,000,000
		No of street lights	0	10	1,000,000
		No. of IDeP annual review	0	1	5,000,000
		No. of Capital Investment Plan Developed	0	1	1,000,000
		No. of public participation meeting held	4	4	2,000,000
S.P 2.2: Environmental Management and Sanitation	Enhanced waste collection and management	Integrated Solid Waste Management Plan reviewed	0	1	5,000,000
		No. of Waste receptacles procured and installed	0	50	2,000,000
		No of transfer stations constructed	0	1	20,000,000
		No. of tree seedling planted	100	2000	1,000,000
		No. public parks rehabilitated	1	1	200,000,000
		No. of environmental events marked	4	4	1,000,000
S.P 2.3: Naivasha Social Services	Improved delivery of social services	Construction of social halls	0	1	30,000,000
		Construction and equipping of a sports arena	0	1	200,000,000
S.P 2.4: Tourism, Investment and Trade	Improved trading activities	Number of markets constructed.	1	1	150,000,000
		Length of access roads improved	2km	7km	294,000,000
		No. of bus park rehabilited.	0	2	70,000,000

Cross-Sectoral Implementation Considerations
Table 3.7.7.2: Cross-sectoral impacts-Naivasha Municipality

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Naivasha Municipal Services	Roads and infrastructure	Infrastructure development	Delayed implementation of projects	-structured engagement with the department of Roads and infrastructure
	Urban planning	Land use planning and development	-unplanned development	-structured engagement with the department of lands, housing and physical planning.
	Water, environment, energy and Natural resources	Infrastructure development and environmental protection	uninformed development leading to adverse environmental and social impacts	-structured engagement with the department of environment -undertaking environmental and social impact assessment

3.7.8 Office of the County Attorney
Introduction

The sub-sector programs aim at ensuring that all County Government Departments and other units render efficient services to the residents of the County in accordance with the law and that all members of the public have access to basic services equitably. To this end, the subsector continues to provide expected legal services and enforcement by ensuring bills are drafted for approval by the County Assembly and by ensuring legal compliance both to county laws and applicable national laws that will enable the County Government execute its mandate smoothly

Vision: Facilitating the realization of good governance and respect for the rule of law and promotion of County laws and the upholding of ethics and integrity

Mission: Providing legal services and promoting a just democratic and corruption free County

Sub-sector goals and targets

The following is a brief outline of the main strategic objectives in the Office of the County Attorney

- Provision of County Legal Services
- Coordination in the implementation and formulation of laws
- Continuous Legal Education to other County Departments

key statistics for the sector/ sub-sector

STATISTICS	VALUE
Number of pending cases	1,237
• Submitted	71
• Passed	31
• Shelved	40
Legal pending Bills (KSh. Millions)	454,394,379

Prioritization of Programmes and Sub-Programmes.

PROGRAMME	SUB PROGRAMME	Development needs/Key priorities
Programme 1: Administration, Planning and Support Services	SP 1.1 Administration Services SP 1.2 Personnel Services SP 1.3 Financial Services	• Annexing and equipping of offices. • Procurement of motor vehicles. • Recruitment of legal officers • Digitization of legal Registry • Promotion of staff • Establishment and equipping of a legal library • Settling legal pending bills
Programme 2: Provision of Advisory Services	SP 2.1 Advising on legal matters	• Providing advisory services to cabinet, county assembly, county departments and entities
Programme 3: Provision of Legal Service	SP 3.1 Litigation SP 3.2 Formulation and review of Bills SP 3.3 Conveyance and Commercial transactions	• Settling of disputes through ADR • Reducing the case load • Formulation and review of bills before submission to county assembly.

Mainstreaming Cross Cutting issues

...ss Cutting Issues	...egration mechanism in programmes
...Gs (specific)	...vision of Legal Advisory services in the drafting, formulation, review and implementation of policies, regulation and laws that support, inform, or enforce the achievement of all the sustainable development goals as relevant.
...nate change Adaptation	...vision of Legal Advisory services in the drafting, formulation, review and implementation of policies, regulation and laws that support, inform, or enforce the achievement of climate change reduction in the county as relevant.
...aster Risk Reduction	...vision of Legal Advisory services in the drafting, formulation, review and implementation of policies, regulation and laws that support, inform, or enforce the achievement of disaster risk reduction in the county as relevant.
...ecial Interest Groups	...vision of Legal Advisory services in the drafting, formulation, review and implementation of policies, regulation and laws that advance the interest of special groups such as PWDs, Reactive populations, Youth, women, and the elderly.

Description of significant capital and non-capital development

For the ADP 2023/24 period, the office of the county attorney will prioritize settling of the outstanding pending bills. Establishment and equipping of a legal library, operationalization of subcounty legal desks, and recruitment of legal officers to hasten the resolution of pending cases. Further the County attorney's office will endeavour to strengthen Legal Advisory services to

ensure compliance and upstanding legal conduct among county departments to reduce number of litigations against the county government.

Sector/sub-sector key stakeholders

STAKEHOLDER	STAKEHOLDER's EXPECTATION OF OCA
County Departments	Provision legal advisory opinions
	Drafting & Review of MOUs, contracts and bills
	Representation in Court
The County Assembly	Review of bills and regulations before transition of the same to the assembly
County Public Service Board	Provision of legal services.
Development Partners	Implement projects funded
Kenya School of Government	Staff training recommendation
	Consultancy
Council of Governors	Liaise, implement and refer.
Non-Governmental organizations	Information sharing
	Engagement in matters policy formulation, implementation, monitoring and feedback
	Advocate for Transparency and accountability
Local Community	Efficient, effective and timely service delivery
	Transparency and accountability.
	Provide a conducive environment for policy implementation.
County Treasury	Ensure adherence to PFM Act.
	Provide timely financial reports
	Efficiency and effectiveness in utilization of funds.
County Employees	Professional legal services
EACC	Promotion of Ethics and Integrity in County Public Service
Commission on Administrative Justice	Resolution of public complaints

Table 3.7.8.1: Summary of Sector/ Sub-sector Programmes FY 2023/24-OCA

Programme Name: Administration, Planning and Support Services					
Objective: To coordinate, supervise, plan, direct and control county Legal Services					
Outcome: Enhanced access of County Government services to residents					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2021/2022	Planned Targets	Estimated Cost
SP 1.1 Administration Services	OCA offices established equipped and Operationalized	Number of Offices identified and annexed for OCA Subcounty operations	0	1	5,000,000
		Number of subcounty Office furnished and equipped	0	1	
	Legal library established and operationalized	Percentage operationalization of legal library	0	100	5,000,000
	Legal registry Digitized	Percentage of files in the Manual legal registry uploaded to the new digital Platform	100	100	0
	Legal Case diaries automated	Automated Legal records system procured	0	1	4,000,000
	Strategic plan in place	Strategic plan	0	1	2,000,000
		Percentage implementation of strategic plan	0	10	-
	Efficient mobility	Number of motor vehicles procured	1	2	14,000,000
SP 1.2: Personnel Services	Improved staff capacity	No of state Counsels and Legal Officers recruited	4	4	8,000,000
		Number of Support Staff seconded to the department (HR, Budget, procurement, Accountant	2	15	-
		No of staff promoted	0	11	4,000,000
		No. of staff trained	2	11	1,650,000
		No. of legal pupils interning at the OCA	2	8	-
		No. of workshops conducted	1	4	500,000
SP 1.3: Financial Services	Improved financial reporting	Amount of employee compensation (Millions)	-	20,000,000	20,000,000
		Amount of legal Pending Bills Settled (Millions)	54,968,376	50,000,000	-
		No of financial reports generated	0	4	500,000
		No of non-financial reports generated	0	4	500,000
		Number of development partners engaged	2	5	500,000
Programme Name: Provision of Advisory Services					
Objective: To streamline and advise departments on internal legal matters					
Outcome: Legal Compliance in Service Delivery					
SP 2.1 Advisory on legal matters	Legal advisory provided in cabinet and interdepartmental meetings	No of Cabinet meetings attended	6	12	-
		Number of departmental meetings attended	12	12	-

		Number of sensitization fora with departments organized	0	11	1,000,000
Programme Name: Provision of Legal Services					
Objective: To provide all legal services county Government					
Outcome: Efficiency and Effectiveness in the Legal Service					
SP 3.1 Litigation	Cases litigated and settled using ADR and in-court mechanisms	Percentage of cases settled using ADR	10	30	-
		No of Judgements delivered in court	6	-	-
SP 3.2 Formulation and review of Bills	New policies formulated	No. of policies formulated and submitted to county assembly for Approval	0	1	-
	Legal Advisory	No of Departmental bills and Policies reviewed and submitted to county assembly for approval	7	Based on departmental submissions	500,000
SP 3.3 Conveyance and Commercial transactions	Conveyance and commercial transactions oversighted by OCA	Number of Conveyance transactions done	2	5	-
		Number of Commercial transactions done	0	5	-

Cross-Sectoral Implementation Considerations
Table 3.7.8.2: Cross-sectoral impacts-OCA

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
County Legislation and Oversight	All Sectors	Formulation of requisite legislation and policies In collaboration with the Sectors, the County Assembly exercises oversight of sectoral programme implementation	Poor service delivery Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens	Promote collaborative efforts in implementation with all the County sectors. Timely enactment of policies and laws proposed by sectors.
Co-ordination of County Policy Formulation, civic education, public participation and enforcement	All sectors	Coordination of public participation exercise Coordination of civic education exercise Coordination of county administrative affairs	Few people attending public participation. Inconsistent reporting on project implementation Untimely/inadequate reporting	Form a coordination committee at lower levels to spearhead county government functions.

3.8 SOCIAL PROTECTION AND RECREATION SECTOR

Introduction

The 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:

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

Development Priorities and Strategies: the Sub-sector's priorities are guided by various policy frameworks such as; the KV2030, the 3rd phase CIDP 2023-27, the County Governor's manifesto and public input as collected from public participation conducted in the County

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Sports	Promotion and development of sports structure and activities	Financial constraints	Upgrading of sports facilities and sports centers and organizing sporting tournaments
			Utilization of ward sports fund

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
			...ining of technical, sports staff and athletes
			Identification, nurturing and Development of talent
			...mulation and implementation of sports policy legislation and regulations
Youth	Enabling Generation of decent wealth for the youth through our economic program	Inadequate funding to run our programs Limitations on hire of staff	Provide platforms for the youth to showcase their entrepreneurial skills and innovative products Establishment of Nakuru Youth Engagement Service Operationalization of production hub
Culture, Gender and Betting	Establishment of studio at the Nakuru players theatre center	Inadequate funding/low ceiling	Equipping of the music studio to enable recording of artists
	Preservation and conservation of culture and heritage	Inadequate staffing Inadequate equipment & infrastructure	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	Lack of gender policy and regulation	Identifying of gender gaps in order to address them
			Advocate for gender inclusivity within the county
			Refurbish and establish women empowerment centers
			Develop a gender policy & strategic plan
	Prevention and response to gender based violence(GBV)	Inadequate funding/low ceiling	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	Inadequate staffing Inadequate equipment & infrastructure	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	Delay in implementation of regulations and policies Financial constraints Inadequate equipment & infrastructure	Advocate for inclusivity of persons with disability (PWD) within the county
			Community capacity building
			Develop a PWD data base
	Providing care and support to vulnerable groups.	Lack of policy framework to address street children and	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

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
		street families Financial constraints	
	Prevention and reduction of drug and substance abuse	Inadequate funding/low ceiling Inadequate equipment & infrastructure	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

Mainstreaming Cross cutting issues

The sectoral strategic priorities will mainstream/integrate the cross-cutting issues such as SDGs, climate change adaptation, disaster risk reduction, and special interest groups in the programmes/ projects through: -

- Enabling women, youth and PWDs participate in sporting activities
- Participation in sports will promote SDG 3 of good health and well-being
- Preparing and training athletes on new techniques to combat negative effects of climate change
- Use of green technology such as solar panels and recycling bins and water harvesting and reduction of water wastage while developing sports infrastructure.
- Through community awareness forums, the communities are sensitized on the principles of Gender equality and prevention of GBV.
- Gender mainstreaming across the county departments through capacity building of gender focal persons will facilitate gender equality in service delivery.
- Through community engagements, women groups will be trained on climate change resilience and tree planting to mitigate climate change. Our programs will also encourage the community members on use of green energy so as to avoid pollution and other climate hazards.
- Efforts put in the conservation of cultural heritage can make significant contributions in protection of natural resources.

Ssignificant Sector capital and non-capital development

- Development Keringet high altitude training center/ Academy
- Sports Tournaments and championships – KICOSCA, EALASCA, KYISA GAMES.
- Utilization of the sports fund
- Formulation and implementation of sports policy legislation and regulations
- Implementation of Monitoring, evaluating and reporting framework
- Development of GBV Centre

Sector Stakeholders

Sector key stakeholders include the National Government who Collaborate with County entities in provision of public services e.g. ADAK, Athletics Kenya,FKF on sporting matters,Kenya Film Commission (KFC),Permanent Presidential Music Commission (PPMC)County Assembly in Passing of Bills, Provision of oversight and other co-operation, Special Interest Groups who participate in decision making, cooperation,ownership and involvement, Corporate and banking institutions ,All civil society organization etc.,

Table 3.8.1: Summary of Social Protection and Recreation sector programmes for FY2023.2024

Programme Name Administration planning and support services					
Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County					
Outcome: Efficiency in service delivery to all departments, and public in general					
Name of Sub Programme (SP)	**Key Outcomes/ outputs**	**Key Performance Indicators (PI)**	**Target 2021/2022**	**Planned Targets**	**Estimated Cost**
SP 1.1 Administration	Improved Service Delivery	departmental strategic plan developed (CIDP 23-27)	1	1	8,000,000
		Number of supervisions conducted	4	4	2,000,000
	Improved Service Delivery	No of M/vehicles procured	-	3	25,000,000
		Implemented project cycle	4	4	2,000,000
SP 1.2 Personnel services	Improved Service Delivery	Amount of Compensation for employees (Millions Kshs)	114.6M	126.6M	126.6M
		No of staff Recruited	20	25	1,000,000
		No of staff Promoted	25	30	10,000,000
		No of Staff training/ Subscription to various bodies	-	30	5,000,000
SP 1.3 Financial services	Improved Service Delivery	No of quarterly Reports produced	4	4	2,000,000
Programme Name: Development of sociocultural diversity, socioeconomic empowerment, inclusive and promotion and of responsible gaming					
Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming.					
Outcome: Improved cultural diversity, responsible gaming, gender equality and socioeconomic empowerment					
Name of Sub Programme (SP)	**Key Outcomes/ outputs**	**Key Performance Indicators (PI)**	**Target 2021/2022**	**Planned Targets**	**Estimated Cost**
SP 2.1 Cultural development activities	Enhanced Capacity building	Number of Visual Artist Identified and Trained	100	150	1,000,000
	Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	10	12	2,000,000
		Number of National days celebrations and public functions organized	5	5	1,000,000
		Number of UNESCO days organized	1	1	500,000
		Number of art groups funded	2	3	1,000,000
		Number of heritage sites identified and mapped	2	3	2,000,000
		Draft policy document developed	1	1	1,500,000
		Number of herbalists registered and trained practitioners	60	65	3,000,000

	Economically Empowered Artists	Number of creative economy artists nurtured, trained and economically empowered	300	350	3,500,000
SP 2.2 Promotion of gender equality and women empowerment	Increased participation of women in leadership	Number Capacity building workshops	11	11	2,500,000
		Number of women empowered	600	1,650	1,000,000
	County Gender Policy framework developed	Draft Policy document developed	1	1	1,500,000
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	2	54	1,800,000
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	22	2,000,000
		Number of Sub- County GBV clusters Meetings Supported	11	22	1,500,000
		Number of schools Sensitized on sex and reproductive health	11	110	1,000,000
	Enhanced Capacity Building for Officers	Number of officer's capacity built	10	10	250,000
	Relevant international days marked	Number of days marked	4	4	3,000,000
SP 2.3 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	11	11	500,000
	Sensitization of public on gaming activities conducted	Number of sensitization meetings	11	11	500,000
		Number of permits and licenses issued.	650	700	500,000
	Amount of Revenue collected from gaming activities (Millions)	Amount of revenue collected	1 M	1.1M	2,000,000
	Number of Daily casino returns	Number of Daily casino returns	365	400	1,000,000
	Improved reporting on illegal gambling.	No of quarterly reports	4	4	500,000
	Field operations on inspection of pool tables conducted	Number of pool tables inspected	400	450	500,000
SP 2.4 Social development program.	Enhanced social welfare	Number of PWD sensitized on AGPO	900	30	400,000
		Amount disbursed for the Disability Fund (Millions Kshs)	-	27,500,000	27,500,000
		Number of assistive / mobility devices issued	3,200	550	10,500,000
		Number of children committed to OVC Centre	-	60	12,000,000
		Number of drugs and substance victims rehabilitated at OVC	60	60	12,000,000
		Number of capacity building sessions on care and support for the elderly held	26	11	2,000,000

Name of Sub Programme (SP)	Key Outcomes/ outputs	Key Performance Indicators (PI)	Target 2021/2022	Planned Targets	Estimated Cost
		Number. of elderly persons admitted at alms house	20	13	3,000,000
		Number. of self-help groups mobilized/conflict resolution	385	88	800,000
SP 2.5 Social cultural Development	Enhanced social welfare	No of drop-in centers rehabilitated and equipped	1	1	40,000,000
	GBV Centre constructed and equipped	Number of Centers Expanded and equipped	1	1	15,000,000
	cultural centre constructed and equipped	Number of Centers equipped	0	1	5,000,000

Programme Name: Management and development of sports, recreation and sports facilities

Objective: To showcase, nurture and developing sports talents to foster national unity.

Outcome:

Name of Sub Programme (SP)	Key Outcomes/ outputs	Key Performance Indicators (PI)	Target 2021/2022	Planned Targets	Estimated Cost
SP 3.1 Development of Sports Infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	1	2	5,000,000
		Number of sports grounds graded	1	2	5,000,000
		Number of sport centers established	1	2	50,000,000
SP 3.2 Sporting Tournament	Sports talents nurtured	Number of Governor's tournament organized	3	3	3,000,000
	Enhanced participation in sports	Number of disciplines participated in KICOSCA	15	15	10,000,000
		Number of disciplines participated in EALASCA	6	7	4,000,000
	Sports talents nurtured	Number of disciplines participating in KYISA Games	3	4	7,000,000
	Enhanced participation in sports	Number of soccer teams formed	11	12	2,000,000
		Number athletes participated in county marathon/cross-country	220	250	3,000,000
	Enhanced skills in sports	Number of coaches and referees trained	44	50	1,000,000
	Sports talents nurtured	Number of Sports events organized for PWD	3	4	500,000
	Sports activities promoted	Number of sports teams and organizations registered and supported	3	4	500,000
SP 3.3 Sports Funding		Number of sports equipment acquired and distributed	2,500	3,000	27,500,000
		Number of ward tournaments organized	3	5	3,000,000

Programme Name: Youth empowerment and participation

Objective: To provide capacity building, training and sensitization to the youths.

Outcome: Enhanced capacities, sensitized and empowered youth

Name of Sub Programme (SP)	Key Outcomes/ outputs	Key Performance Indicators (PI)	Target 2021/2022	Planned Targets	Estimated Cost
SP 4.1 Youth Empowerment and participation	Youth stakeholders forum held	No of youth stakeholder's forum.	4	4	1,000,000
	Youth focal persons trained	No of Training held for youth focal persons fora in 10 County departments	2	2	1,000,000
	Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	2	1,500,000
	Youth empowered on health and Sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	500	600	2,000,000
		No of youths referred for guidance, counselling and psychosocial support	30	35	2,000,000
	Nakuru county youth service engagement created	No of youth absorbed in the service	100	110	5,000,000
	Establishment of memorandum of understanding/contracts	No of memorandum of understanding/contracts	1	1	500,000
	Provision of internship and attachments	No of youths absorbed in internship and attachments	50	60	5,000,000
	Creation of green jobs	No of youths trained on different job aspects and economically empowered	200	250	3,000,000
SP 4.2 Youth development	Youth engagement service center developed	Number of hostels constructed	-	1	20,000,000

Cross-sectoral Implementation Considerations
Table 3.8.2: 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 and women empowerment and responsible gaming.	Health Services	Medical assessment for PWDs to access mobility devices. Psychological assistance for problem gamblers suffering from gambling addiction	Adversely affect the life of the u Adversely affects the life of problem gamblers due to addiction ser	Ensure Proper disposal of used devices by the user Adherence to Nakuru county persons with disability Act 2016 Adherence to Disability Act 2003 Properly identify and provide counseling and rehabilitation services to problem gamblers
	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 Provision of Bill of Quantities for construction	Poor workmanship on facilities	Project planning, management, monitoring and evaluation
	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
	Ministry of Interior and National Coordination	Enforcement of gaming regulations Tracing families of rescued children	Challenges of enforcement Wrong placement	Promote sectoral collaborations

	National Police Service	Provision of security Arresting parents for child neglect	Insecurity	
	Ministry of East Africa Lab our and Social Protection	Technical expertise	Inadequate capacity	
	State Law Office	Commit children to charitable institutions	Violation of constitution	
	Health Services	Medical assessment for PWDs to access mobility devices.	Adversely affect the life of the user	Promote sectoral collaborations
	Environment, Water and Natural Resources	Environmental impact assessment	Environmental degradation	Promote sectoral collaborations
	Environment, Water and Natural Resources	Environmental assessment on proper disposal	Environmental pollution	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 re-current budgets.	Hamper operations	Increased services for the youth
	Lab our	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	Ensuring 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

4.1 Introduction

The chapter presents a summary of resources required in financing the proposed programmes and projects prioritised in Chapter three of this plan document. The chapter also outlines the County revenue projection for period 2023/2024, the underlying assumptions, forecasted risks and mitigation measures in the operating macroeconomic and fiscal environment.

4.2 Proposed expenditure requirements

During FY 2023/24 the County requires Ksh 24.67 billion so as to successfully carry out the prioritised interventions and strategies across the County sectors. Table 4.2.1 exemplifies the proposed budget estimates per by sector, sub-sector and programmes.

Table 4.2.1 Summary of proposed budget by programme

S/No.	Sector	Sub-sector	Programme	Fiscal Year 2023/2024
1.	Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, Planning and support services	467,804,235
			Livestock resource management and development	787,676,998
			Fisheries development	23,037,465
			Crop development	327,189,259
			Sub-total	**1,605,707,957**
		Land housing and physical planning	Administration planning and support services	114,000,000
			Land use planning and survey	124,500,000
			Development and management of housing	625,000,000
			Sub-total	**863,500,000**
2.	Energy, Infrastructure and ICT	Infrastructure	Administration, Personnel and financial services	165,038,087
			Infrastructure development and maintenance	2,205,940,966
			Firefighting and disaster management	30,000,000
			Sub-total	**2,400,979,053**
		ICT & e-government	Administration and planning services	37,100,000
			Information and communication services	28,600,000
			ICT infrastructure development and e-government services	187,200,000
			Sub-total	**252,900,000**
3.	Health	Health	Administration and planning	5,906,000,000
			Preventive and promotive health services	174,110,000
			Curative and rehabilitative services	1,629,247,000
			Sub-total	**7,709,357,000**
4.	Education	Education	Administration and planning	294,700,000
			Promotion of early childhood development and education	1,096,000,000
			Vocational Training	317,265,000
			Sub-total	**1,707,965,000**
5.	General economic, commercial and Labour affairs (GECLA)	Trade, Industrialization, cooperatives and tourism management	Administration, Planning and support	109,323,551
			Cooperative management	140,521,000
			Commerce and enterprise	78,900,000
			Market rehabilitation and development	95,342,687
			Tourism promotion and marketing	30,800,000
			Alcoholic Drinks and Control	117,000,000
			County Bus Terminus Management	390,000,000
			Sub-total	**961,887,238**
			Administration, Planning and support services	37,500,000

S/No.	Sector	Sub-sector	Programme	Fiscal Year 2023/2024
6.	Environment protection water and natural resources	Environment protection water and natural resources	Water and Sewerage Management	510,000,000
			Environmental management	306,500,000
			County energy planning, regulation operation and development	105,000,000
			Sub-total	**959,000,000**
7.	Public administration and national/inter county relations (PAIR)	Office of the governor and deputy governor	Administration, Planning and support services	450,000,000
			Management of county affairs	115,237,691
			Coordination and supervisory services	24,887,753
			Sub-total	**590,125,444**
		County assembly	General administration and planning	512,429,857
			County legislation, representation and oversight	743,882,247
			Sub-total	**1,256,312,104**
		County Treasury	Administration, planning and support services	1,367,455,526
			Public finance management	927,598,041
			County Economic planning and coordination of policy formulation	63,000,000
			Sub-total	**2,358,053,567**
		Public service board	Administration and Human Resource Planning	93,109,826
			Sub-total	**93,109,826**
		Public service Training and Devolution.	General administration planning and support services	235,679,874
			Co-ordination of county formulation, civic education and public participation	32,120,000
			Co-ordination of County Policy Formulation, Enforcement and Compliance.	45,800,000
			Co-ordination of county Human Resource Management and Development	975,200,126
			Co-ordination of Disaster Management and Humanitarian Assistance	5,500,000
			Sub-total	**1,294,300,000**
		Nakuru Municipality	Administration, planning and support	34,880,000
			Nakuru Municipal Services	852,700,000
			Sub-total	**887,580,000**
		Naivasha Municipality	Administration, planning and support	28,989,564
			Naivasha Municipal services	1,096,000,000
			Sub-total	**1,124,989,564**
		Office of the County Attorney	Administration, Planning and Support Services	65,650,000
			Provision of Advisory Services	1,000,000
			Provision of Legal Service	500,000
			Sub-total	**67,150,000**
8	Social protection	Social protection	Administration and planning	181,600,000
			Development of social cultural diversity, social economic empowerment and responsible gaming	191,254,865
			Youth training and empowerment	41,000,000
			Management and development of sports, recreation and sports facilities	121,500,000
			Sub-total	**535,354,865**
			GRAND TOTAL	**24,668,271,618**

Source: Nakuru ADP 2023/2024 Projections

4.3 Proposed budget by Sector/ subsector

Table 4.3.1 provides a summary of sector budget estimates as well as the percentage of the total budget allocation.

Table 4.3.1 Summary of proposed budget by sector/sub-sector

S/No.	Sector/Subsector	Amount (Ksh)	(%) of the Total budget
1	Agriculture, Livestock and Fisheries	1,605,707,957	6.51
2	Land Housing and Physical Planning	863,500,000	3.50
3	Infrastructure	2,400,979,053	9.73
4	Education	1,707,965,000	6.92
5	ICT & E-Government	252,900,000	1.03
6	Trade, Industrialization, Cooperatives and Tourism Management	961,887,238	3.90
7	Environment Protection Water and Natural Resources	959,000,000	3.89
8	Office of the Governor and Deputy Governor	590,125,444	2.39
9	County Assembly	1,256,312,104	5.09
10	County Treasury	2,358,053,567	9.56
11	Public Service Board	93,109,826	0.38
12	Public Service Training and Devolution	1,294,300,000	5.25
13	Office of the County Attorney	67,150,000	0.27
14	County Health Services	7,709,357,000	31.25
15	Youth, Gender, Culture, Sports & Social Services	535,354,865	2.17
16	Transfer To Nakuru Municipal Board	887,580,000	3.60
17	Transfers To Naivasha Municipal Board	1,124,989,564	4.56
	Total	**24,668,271,618**	**100**

Source: Nakuru ADP 2023/2024 Projections

4.4 Resource Mobilization Framework.

During the FY 2023/2024, the County Government has forecasted receipts from primary sources of revenues that is national transfers from Equitable Revenue Sources and Conditional Grants, and County Own Source Revenues. Total County receipts FY 2023/2024 are expected to decrease to Ksh. 16.75 billion reflecting a two percent decrease from the current approved estimates in FY 2022/2023 which can be largely attributed to the grants that ended in FY 22/23. Table 4.3.1 presents the revenue projections for the period 2023/2024 based on the approved estimates for FY 2022/2023.

Table 4.4.1 Revenue Projections for the Period 2023/2024.

S/No.	Revenue Source	Approved Estimates FY 2022/23	Projections FY 2023/24
1.	Own Source Revenue (excluding FIF)	1,980,000,000	1,800,000,000
2.	Facility Improvement Fund	1,300,000,000	1,600,000,000
	Sub Total (AIA & Local Sources)	3,280,000,000	3,400,000,000
3.	Donor Grants (DANIDA)	22,077,700	16,558,275
4.	Loans and Grants CRA	-	-
5.	Kenya Devolution support program (KDSP)	-	-
6.	Kenya Devolution support program (KDSP) level II	-	-
7.	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	269,563,385	-
8.	Agricultural Sector Development Support Projects (ASDSP)	9,518,784	-

S/No.	Revenue Source	Approved Estimates FY 2022/23	Projections FY 2023/24
9.	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	300,000,000	300,000,000
10.	Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA)	125,000,000	11,000,000
11.	Conditional Fund -Kenya Urban Support Project (KUSP)		-
12.	Conditional Fund -Leasing of Medical Equipment	110,638,298	
13.	World Bank THS-UC Conditional allocation		
14.	C.R.A Equitable Share	13,026,116,323	13,026,116,323
	Sub Total	**13,862,914,490**	**13,353,674,598**
	Grand Total	**17,142,914,490**	**16,753,674,598**

Source: ADP 2023/2024 Projections

4.4.1 Assumptions underlying the County Fiscal Forecast.

The fiscal forecast underpinning the financial outlook for the period 2022/2023 is based on the following economic assumptions;

i. That short term to medium term macroeconomic variability–at the County/National level–for 2023/2024 and beyond shall remain stable.
ii. That County OSR for period 2023/2024 shall be within +/-10 of the current forecast;
iii. That the County Treasury shall continue to enforce fiscal responsibility principles–on behalf of the County government–as set out in the Public finance management law;
iv. That national transfers from the equitable share and conditional grants shall be disbursed promptly and as forecasted in this ADP document;
v. That grants that have lapsed shall be renewed and other grants shall be received to help alleviate pressure from on the already strained budget framework;
vi. That the formulation and approval County Finance bill shall be in line fiscal timelines, the socioeconomic dynamics of the local revenue mobilisation;
vii. That the National government through respective State Department shall continue to compliment County development needs through direct project interventions.

4.5 Estimated Resource Gap and Measures of Addressing the Deficit.

Analysis from the above revenue and expenditure estimates has revealed that the County Government shall require approximately Ksh. 24.67 billion in FY 2023/2024 in order to realise prioritised development interventions. This is against an estimated revenue projection of approximately Ksh. 16.75 billion for same period leading to a forecasted shortfall of Ksh. 7.9 billion.

4.5.1 Measures for Addressing Resource gaps.

The County Treasury has proposed various strategies in order to address the estimated resource gap for the period 2023/2024.

i. The County Government will continue to explore feasible opportunities from the private sector. This will be done through encouraging Public Private Partnerships (PPPs) in possible financing selected flagship projects in the 3rd CIDP 2023-2027. creation of favourable investing environment; and engaging corporate sponsorships in the form of Corporate Social Responsibilities (CSR) in delivery of public good.
ii. The County will seek to enhance local revenues through completion of the ongoing mapping of revenue sources; full digitization and automation of the revenue activities in the revenue system;

integrating cashless payment system with the existing revenue system; data capture and clean-up of the revenue database among other measures.

iii. The County Government will continue to leverage on off-balance sheet financing platforms such as director projects financing by the National Government such as ongoing Wholesale market in Nakuru, the ongoing operationalisation of Naivasha inland container terminal, the proposed Nakuru Airport and the Rironi Mau-Summit Dual Carriage.

iv. The initialisation of the County Creditworthiness Initiative (CCI) by the County in collaboration with the World bank and CRA geared towards strengthening the capacity is expected to avail opportunities for county borrowing in the money market.

v. In order to achieve timely and optimal use of the available resources, the County Government will further focus on fiscal consolidation through expenditure rationalisation and prudence in resource use in order to free up resources for priority development programmes.

vi. The County Government through the Department of External Resource Mobilisation shall continue spearheading mapping of external development partners and further leverage on the opportunities in fund mobilization from external sources.

vii. The County will endeavour to attract direct investments through formulation of County investment policies, comprehensive mapping & marketing of the available investment opportunities in the county.

viii. To leverage on comparative advantage in the natural resources within County, the County Government shall initiate discussions with the relevant State Departments on the possible benefit sharing in natural resource in the geothermal energy, agriculture cess from cut flowers, tourism and forestry subsectors.

ix. The County Government will continue to explore feasible opportunities from development partners through Public Private Partnerships (PPPs) in possible financing of selected flagship projects in the 3rd CIDP 2023-2027.

x. The County Government will further leverage on new urban institutions–namely Nakuru City, Naivasha Municipality, Molo Municipality, and Gilgil Municipality–to further mobilise for direct funding from eligible development partners locally and abroad.

xi. Further collaborations will be advanced Nakuru civil society organizations in mobilizing communities to participate in public participation in development planning and implementation.

CHAPTER FIVE:
MONITORING EVALUATION AND LEARNING

5.1 Overview

This chapter outlines the County monitoring and evaluation (M & E) framework, County M&E capacity and the annual output/outcome indicators for County programmes that will be used to track progress at the end of the plan period.

The Constitution of Kenya 2010 details the tenets of good governance–under Articles 10, 56, 174, 185–embracing 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 2012(1) underscores the M&E role in the County planning process. It stipulates that each CIDP shall have: Clear goals and objectives; An implementation plan with clear outcomes; provisions for monitoring and evaluation; clear reporting mechanisms. Further, the Public Finance Management Act 2012 and PFM (County Regulations) 2015 requires County Governments to have a monitoring and evaluation framework in place, to be utilized by individual county government entities in monitoring non-financial performance programmes and projects.

5.2 County Monitoring and Evaluation Structure

The County Governments M&E structure is guided by the County Integrated Monitoring and Evaluation System guidelines and the draft County M&E policy, which are both cascaded from the National M&E guidelines. The institutional M&E is structured as shown in Figure 5.1;

Figure 5.1: Institutional Monitoring and Evaluation Framework
5.2.1 Monitoring and Evaluation Unit
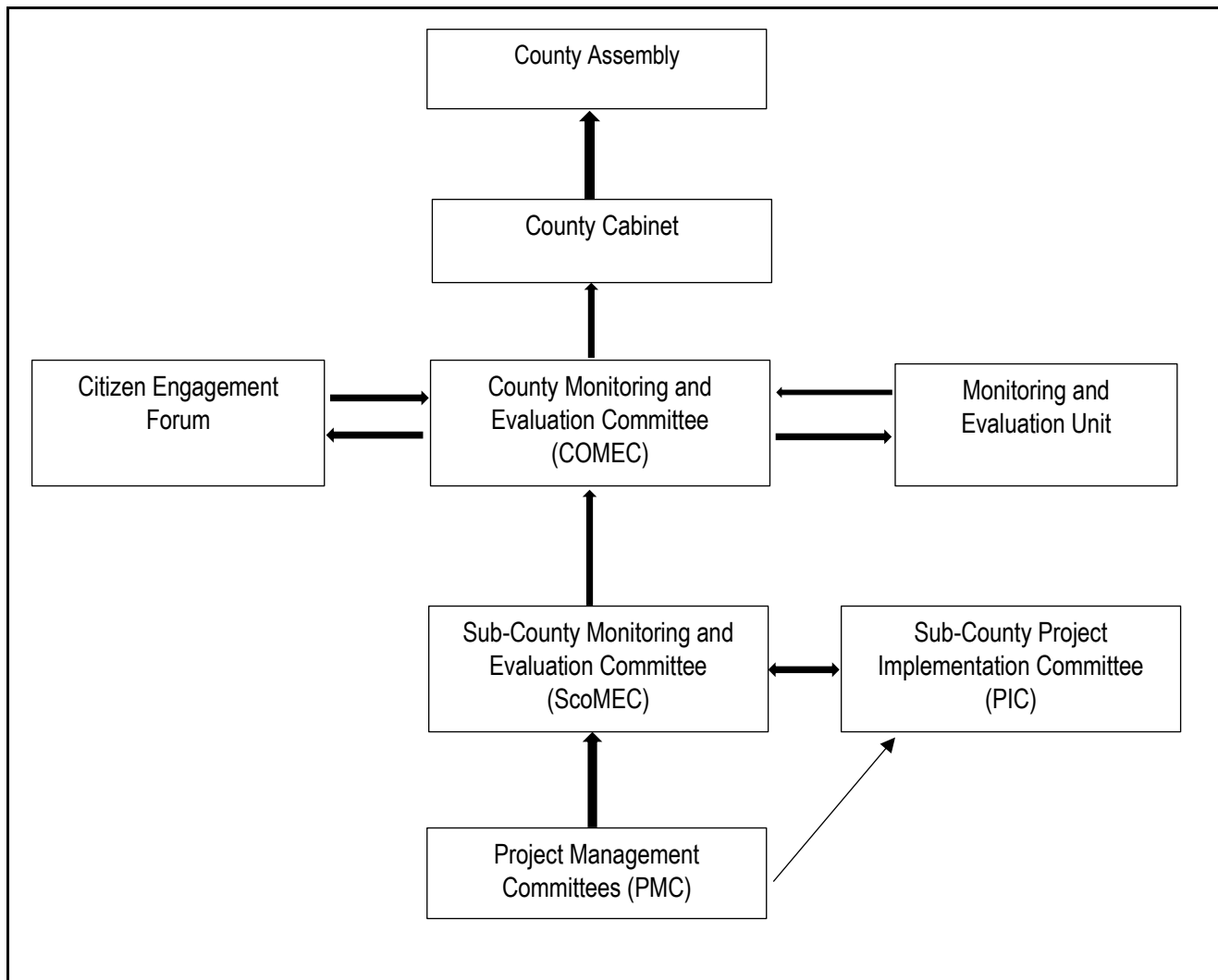
The County M&E unit is based at the Directorate of Economic Planning under the County Department of Finance and Economic Planning. The unit co-ordinates all M & E activities and provides secretariat services to the County M&E committee. The operational M&E activities are further strengthened by Departmental Economic planning units across County Governments Departments and entities, in coordination of M&E activities.

5.2.2 County Monitoring and Evaluation Committee (COMEC)
The appointed members of the COMEC are drawn from departments to constitute the County Monitoring and Evaluation Committee (COMEC), with the following roles and responsibilities.

    i.   Oversee delivery of quality and timely M&E reports;
   ii.   Review and adopt departmental County M&E work plans;
  iii.   Mobilize resources for M&E activities;

iv. Receive, review and approve and submit M&E reports to County Executive Commitment Member for Finance;

v. Coordinate and follow-up on recommendation of M&E findings during policy, planning and budgeting;

vi. Approve and endorse Key Performance Indicators;

vii. Disseminate and communicate M&E findings/reports to relevant stakeholders.

5.2.2 Departmental M&E Units

The PFM law requires each accounting officer to put in place effective and efficient systems to monitor and report on non-financial performance for their entity's programmes and projects, based on a prescribed format provided by the Department responsible for county planning. As such, County Departments are required to establish and operationalize functional M&E unit(s) responsible for timely monitoring and accurate reporting.

5.2.3 Sub-County M&E Committees (SCoMEC)

Sub-County M&E Committees (SCoMEC) provides cascaded framework for the M&E as guided by County Monitoring and Evaluation policy. The Subcounty and Ward levels are the frontline level interface in the implementing of County government plans and polices including public participation. As such, the planning department in consultation with the department responsible for public administration will seek to pursue this front, in the near future.

5.3 M&E Capacity

Over the under review, the County Government has continued to expand County M&E capacity through recruitment and deployment of dedicated planning and M&E officers to support the M&E functions across all County departmental level as well as continuous training of SWGs and COMEC members. However, there still exists some skills gaps in some of the departments, partly arising from transfer and redeployment of appointed/trained M&E officers. The County will continue undertake continuous training all functional planning and M&E practitioners in order to address observed capacity constraints. Further the County Government will endeavour to allocate dedicated M&E budget to reduce the funding constraints.

5.4 M&E System

The PFM regulations require a County Government to set up a system that shall facilitate efficient and effective data collection, storage and exchange to monitor and report on non-financial performance. Towards this end, the County Government will work closely with State Department of Planning to adopt the proposed electronic County Monitoring and Evaluation System(e-CIMES), which is real-time web-based system.

5.4.1 Data Collection, Analysis and Reporting Mechanisms

M&E data collected should effectively demonstrate ability to measure progress/result being made/achieved. Upon preparation, County Indicator Handbook (2023-2027) will provide standard

and harmonised Key Performance Indicator (KPIs). The County Department responsible for M&E will advise on standardised reporting tools to facilitates regular reporting by County Departments and Agencies. Further the full operationalisation of the e-CIMES will augment the manual reporting process.

5.5 Dissemination, Feedback Mechanism and learning

In order to provide accurate information necessary for decision making, the County Department responsible for Planning will endeavour to share the finding of M&E with development stakeholders. This will partly be achieved through publication of the M&E Reports on County Website and internal and external sharing to other statutory agencies such as the Auditor General.

5.6 M&E Plan

The annual M&E plan provides a guide to the major activities that will be implemented by the M&E Unit, the Departmental Units and the COMEC. County Departments and entities are expected to prepare their M&E plans, implement them and report on quarterly basis.

At the County level, the following has been identified as major deliverables by the M&E Unit;

Table 5.6.1: Evaluation Plan

S/No.	M&E Activity	Goal/Objective	Expected Output/Outcome	Means of Verification (MoV)	Reporting Frequency	Initiating Dept	Estimated Start -End Date	Estimated Budget
1.	Preparation of Quarterly Progress Reports FY 2023/24	Compliance with legal statutes	Improved Compliance with M&E; Provide accurate data to management decision-making	Copies of Quarterly Progress Reports	Quarterly	County M&E Unit	15 days after end of each Quarter	10,000,000
2.	Preparation of Annual Progress Report 2022/23	Provide updated annual performance report on implementation	Improved Compliance; Provide accurate data for decision-making	Copies of Annual Progress Reports	Annually	County M&E Unit	Sept 2023	4,000,000
3.	Evaluation of selected CIDP II (2018-2022) flagship projects	Assess the impact of large-scale project interventions	Improved large scale project selection and return on investments	Evaluation Report	Annually	Dept of Econ Planning, Selected Dept and Agencies	Sept- Dec 2023	4,000,000
4.	Investment Appraisal for Selected Sector Projects	Assess the impact of large-scale project interventions	Improved project selection and return on investments		Annually	Dept of Econ Planning, Selected Dept and Agencies	Dec 2023— April 2024	5,000,000
5.	Impact Studies for Ward based projects	Assess the impact of disaggregated projects interventions	Improved small scale project selection and return on investments	Impact Study Reports	Annually	Dept of Econ Planning, Selected Dept and Agencies	Jan- June 2024	5,500,000
				Sub Total				**28,500,000**

5.7 Monitoring and Evaluation Performance Indicators Matrix
5.7.1 Agriculture, Rural and Urban Development
Table 5.7.1.1: Monitoring and Evaluation Performance Indicators-Agriculture, Livestock and Fisheries

Programme	Key performance indicator (Output)	Situation at the beginning of the ADP Year 2023/2024	Target at the end of the ADP year situation 2023/2024
Administration, Planning and support services	Number of staff meetings	1	22
	Number of motorcycles	4	11
	Number of vehicles	5	5
	Number of research, extension and farmers meetings held	3	4
	Number of trade show and exhibitions	2	5
	Number of meetings held	12	11
	Number of offices constructed /renovated	12	11
	Number of computers purchased	2	20
	Number of office furniture procured	10	50
	Number of Tablets for data procured	10	20
	Number of photocopiers procured	30	3
	Number of reports on Approved staff establishment	0	1
	Number of Schemes of Service reviewed	0	6
	HRM/ADMIN Organogram	0	1
	Number of recruited staff	0	200
	Number of staff on Performance Management contracts	0	500
	Number of reports on the Training Needs Assessment	0	1
	Number of staff trained as per the TNA report	0	350
	Number of reports on Employee Reward and Motivation	0	1
	Number of staff promoted	0	200
	Number of reports on Work Environment Survey	0	1
	Number of staff trained on Occupational Health and Safety	0	150
	Number of uniforms, safety clothes and gears procured and issued	0	2000
	Number of office equipment and office furniture procured and distributed	0	150
	Number of Medical Check-up drives	0	11
	Number of staff referred for professional help	0	100
	Number of reports on staff leave management	0	1
	Number of staff sensitized on HR procedures and manuals	0	400
Livestock Resource Management and Development	No. of milk coolers constructed	5	5
	No. of bee hives procured and distributed	0	100
	No. of other bee keeping equipment procured and distributed	0	10
	No. of pigs procured and distributed	0	50
	No. of rabbits procured and distributed	0	50
	No. of beef cattle procured and distributed	0	5
	No. of dairy cattle procured and distributed	0	20
	No. of incubators procured and distributed	0	20
	No. of one month old chicks procured and distributed	0	50,000
	No. of dairy goats procured and distributed to farmers groups	0	200
	No. of sheep procured and distributed to farmers groups	0	50
	No. of hectares of pasture and fodders established (ha)	0	50
	Tonnage of fodder/pasture harvested and preserved	0	15
	No. of feed formulation mixer purchased and distributed	0	1
	No. of feed/hay/silage/feedlots stores constructed	0	1
	No. of forage harvesters purchased and distributed	0	1
	No. of silage choppers purchased and distributed	0	1
	No. of feed mixer, hammer and mill purchased	0	1
	No. of zero grazing constructed	0	1
	No. of value chains actors trained on climate smart agriculture technologies- Biogas use	0	5

Programme	Key performance indicator (Output)	Situation at the beginning of the ADP Year 2023/2024	Target at the end of the ADP year situation 2023/2024
	No. of value chains actors trained on climate smart agriculture technologies- manual use	0	5
	No. of women, men and youth included in the livestock projects	0	10
	No of AI service providers taken through refresher course	90	93
	No of AI practitioners licensed	90	93
	No of supervisory visits done.	11	11
	No. of honey refinery units constructed	2	2
	No. of honey refinery equipment's done	0	2
	Number of pasteurizers purchased	6	2
	Number of milk dispensers purchased	1	5
	Number of dairy cattle registered by the Livestock Stud Book	1100	1100
	No. of marketing organization created	50	30
	Percentage increase in traded livestock products volumes	8	5
	No. of marketing linkages created	10	10
	No of Flayers trained and licensed	396	428
	No of hides and skin traders licensed	76	76
	No of field days conducted	100	10
	No. of farmer trainings conducted	200	200
	No. of individual farm visits conducted	1100	1100
	No. of demonstrations conducted	400	200
	No. of farmers seminars/workshops held	0	10
	No. of farmer barazas/meetings held	100	20
	No. of field supervision and backstopping and field consultations done	12	12
	No. of stakeholders' workshop conducted	20	20
	No. of farmer exchange tours held	10	10
	No. of shows and exhibitions attend or held	5	5
	No. of World Food Day Celebrate	0	1
	No of slaughter houses constructed	2	1
	No of slaughter houses renovated	1	1
	No. of slaughter houses licensed	96	96
	No of carcasses inspected	90,000	140,000
	Amount of revenue raised (Millions)	12,000,000	10,000,000
	No. of supervision visits	44	44
	No of meat value chain actors' meetings held	7	11
	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2
	No of Disease surveillance visits done	44	44
	No of Livestock movement control permits issued	500	700
	No of cattle dips Constructed	2	1
	No of cattle dips renovated	2	1
	No of Supervisory visits done	44	44
	No of vaccination Programmes done	12	12
	No of livestock vaccinated	0	360,000
Fisheries Development	Number of fish pond liners delivered to fish farmers.	100	10
	Number of farmers trained	36	860
	Number of fingerlings purchased	1000,000	66667
	No. of hatcheries set up	0	1
	Number of show/exhibitions/workshops participated	5	4
	Number of field day and stakeholders Fora held in 9 Sub Counties	9	9
	No. of farm visits	1404	156
	No. of farmers tours.	1	1
	Farmers trainings	36	66
	No. of M & E conducted	4	4

Programme	Key performance indicator (Output)	Situation at the beginning of the ADP Year 2023/2024	Target at the end of the ADP year situation 2023/2024
	Number of monitoring, control and surveillance conducted	156	156
	Number of nets and life jackets procured		4,000
	Number of BMUs trainings done.	8	8
	Lake Naivasha annual stakeholders conference held	1	1
	No. of fisher folk exchange tours done	1	1
	Lake Naivasha stakeholders' fora	4	4
	Demarcation of breeding zones	4	4
	No. of fingerlings stocked in lakes and dams.	200,000	133,333
	No. of fish traders' trainings on hygienic fish handling	20	20
	Amount of revenue collected.	1000,000	600,000
	No. of M & E conducted.	4	4
Crop Development	Number of Field days held	11	8
	Number of Trade fair and Exhibition held	3	4
	Number of farmer tours done	3	5
	Number of World Food Day celebrated	1	1
	No. of barazas/meetings held	0	110
	No. of Farm visits and on farm trainings	0	660
	Number of research, extension and farmers forms meetings held	2	2
	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	0	33
	Number of trainings for youth in Agriculture held	0	8
	Number of ASK shows held	1	1
	Number of agriculture technical officers employed	0	25
	Amount of revenue raise	3,600,000	6000000
	Number of training of trainers on pedagogy	0	1
	Number of trainees	0	125
	Number of short courses offered	0	5
	Number of training facilities built (II phases)- Complete 100 -150-person Training Hall, Baby-Mother friendly room and Administration complex	0	1
	Number of training facilities built (II phases)- Accommodation block for 70-100 persons	0	1
	Number of solar powered borehole drilled and equipped	1	1
	Number of ablution block that is PWD sensitive	0	1
	Number of kitchen and dining facilities constructed	1	1
	Number of coffee seedlings distributed	0	12500
	Number of tea seedlings distributed	0	500000
	Number of macadamia Seedlings distributed	0	1000
	Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	2500	2500
	Number of avocado seedlings distributed	0	50,000
	Number of pyrethrum seedlings distributed	0	6000000
	Number of vulnerable farmers supported with seeds and fertilizers	0	2750
	Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	3000	300
	Number of groups supported with drip kits for enhanced resilience	0	60
	Number of Avocado value chain platform workshops held	0	2
	Number of staff trainings on KS1758 (Good Agricultural Practices)	0	2
	Number of farmer trainings on KS1758 (Good Agricultural Practices)	0	1
	Number of urban farmers trained	200	200
	Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	0	1000
	Number of in school youth groups (4K clubs, Young Farmers Clubs0 supported with nutrient dense vegetable seeds and cone garden kits	0	55

Programme	Key performance indicator (Output)	Situation at the beginning of the ADP Year 2023/2024	Target at the end of the ADP year situation 2023/2024
	No. of Orange fleshed sweet potatoes vines	0	320000
	No. of arrow roots suckers	0	130000
	No. of kgs Micro nutrient rich beans seeds distributed	0	3000
	Number of fruit tree nursery operators' trainings	0	2
	Number of nursery inspections	0	10
	Number of new Plant clinics launched	10	10
	Number of Plant Doctors trained	20	25
	Number of spray service providers trained	44	50
	Number of Crop pests and disease Surveillance and monitoring done	0	17
	Number of community-based pest forecasters and monitors trained	180	40
	Number of The Nakuru Plant Health Early warning and Rapid response Team meeting (County Migratory and Invasive pests and weed coordination team)	0	4
	Number of farmer trainings on post-harvest management	0	12
	Number of farmers barazas on post-harvest management	0	220
	Number of food safety stakeholder meetings	0	15
	Number of field surveillance and grain store visits	0	660
	Number of Demos on post-harvest technologies	0	55
	Greenhouse Solar drier for pyrethrum growing sub county sub counties	0	2
	Number of fresh horticultural produce sheds constructed	0	4
	Number of Avocado aggregation centers constructed	0	1
	Number of fresh produce solar powered cold stores constructed	0	1
	Number of potato aggregation centers constructed	0	1
	Number of bills /Strategies/ Policies	0	2
	Number of pheromone traps and lures installed	200	10
	Number of PPEs purchased	100	20
	Number of motorized sprayers	0	2
	Number of ULV sprayers	2	2
	Number of knapsack sprayers	50	10
	Quantity of pesticides purchased (lts)	2000	2000
	Number of demonstrations on Aflasafe	0	48
	Number of energy conservation devices constructed	0	50
	Number of water pans for crop production constructed	11	2
	Number of water pans desilted	0	4
	Number of farm ponds excavated	0	20
	Number of greenhouses installed	9	2
	Number of soil testing kits (ph. meter) procured	0	4
	Number of soil sampling augers procured	0	11
	Number of farmers trained on regenerative agriculture and CSA technologies	0	300
	Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	0	50
	Number of soil samples analysed	3000	1600
	Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	0	1000
	Number of staff trained on soil and water conservation	0	20
	Number of farmers trained on soil and water conservation	0	1200
	Number of fruit tree and agroforestry nurseries supported	6	22
	Number of soil conservation kits purchased	0	33
	Length (km) of cut-off drains excavated	3.2	2
	Number of staff trained on energy conservation and clean energy use	0	20
	Number of farmers trained on energy conservation and clean energy use	20	110

Programme	Key performance indicator (Output)	Situation at the beginning of the ADP Year 2023/2024	Target at the end of the ADP year situation 2023/2024
	Number of demonstration kits for energy conservation training	0	12
	Number of energy conservation devices constructed	30	50
	Number of environmental and human health risk assessments done after emergency control of pest outbreaks	1	1
	Amount of revenue collected (AMS)	750,000	1000,000
	Number of tractors bought	5	2
	Number of tractor mounted conservation agriculture implements (Chisel plough, ripper)	0	3
	Number of agricultural drones for crop pest surveillance and monitoring acquired and licensed	0	1
	Number of drone operators trained	0	2
	Number of back hoes for soil and water conservation acquired	0	1
	Number of tractor mounted potato production implements (planter and harvester) acquired	0	4
	Number of baseline/midterm/ end term surveys on priority value chains	0	3
	Number of mobile grain driers acquired	0	1
	Number of cereal stores constructed	0	1
	Number of Farm Business Linkages Stakeholders Forum meetings	0	3
	Number of farmer groups trained on market survey and contract farming	0	5
	Number of Farm management guidelines developed	0	1
	Number of trainings on value addition and demonstrations on utilization of crops	0	3
	Number of cereal farmer groups trained on aggregation and marketing	0	30
	Number of trainings on agribusiness development skills	0	4
	Number of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) for training acquired	0	4
	No. of Agri nutrition workshops conducted.	0	4
	No. of food utilization and preservation demonstration conducted	0	30
	No. of farmer trainings on Agri nutrition conducted.	11	55
	No. of Agri nutrition brochures developed.	0	4
	Number of horticultural farmer groups trained	5	3
	Number of staff trained on SHEP approach	15	15
	Annual progress report on SHEP	1	1

Table 5.7.1.2: Monitoring and Evaluation Performance Indicators-Lands, Housing and Physical Planning

Programme	Key performance indicator	Situation at the beginning of ADP year 2023/2024	Target at the End of the ADP year situation 2023/2024
Administration, Planning, Management and Support Services	Number of sub-counties implementing subsector service charter	1	11
	No of staff trained	35	40
	No of staff promoted	20	50
	No of staff recruited	5	3
	Compensation to employees (Ksh)	103,198,424	96,000,000
Land use Planning and survey	Percentage implementation of spatial plan	20	30
	% Completion of land information management system	100	100
	No of development applications processed	4300	3000
	No of new survey equipment procured	20	5
	Number of land parcels surveyed	2606	1500
	Number of cadastral/deed plans prepared and approved	14	10
	Number of new drafts ISUDP plans developed	1	2

Programme	Key performance indicator	Situation at the beginning of ADP year 2023/2024	Target at the End of the ADP year situation 2023/2024
	Number of urban development plans approved	44	15
	Number of municipalities fully operationalised	1	2
	Conferment's of Town status	0	4
	Number of urban centers surveyed	29	25
	Number of urban centers mapped	29	25
	Number of county estates surveyed	6	5
Development and Management of Housing	Number of rehabilitated housing units	200	200
	Number of regeneration master plans developed	0	1
	Number of ABMT centers established	4	4
	Number of interlocking machines acquired	9	4
	Number of ABMT machines distributed	0	10
	Number of trainings held	0	20
	Number of ABMT machines distributed	0	10
	Number of trainings held	0	20
	Length of sewer line laid (km)	4	3
	No of new houses constructed	100	200

5.7.2 Energy, Infrastructure and ICT
Table 5.7.2.1: Monitoring and Evaluation Performance Indicators-Infrastructure

Programme	Key performance indicator (output)	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
Administration planning and support service	Percentage implementation of strategic plan	0	10
	No. of monitoring and evaluation reports	4	4
	Number of staff trained	49	70
	Compensation to employees (million Kshs.)	168	146.09
Infrastructure, development & maintenance	Km of graded roads	1000	1300
	Km of graveled roads	700	600
	Km of tarmacked roads	11	15
	No. of footbridges bridges constructed	30	20
	No. of bus parks constructed	4	1
	No. of boda-boda sheds constructed	15	45
	No. of bus parks rehabilitated	1	3
	KM of drainage network maintained	15	50
	KM of new drainage network constructed	15	15
	No. of drivers trained	50	15
	No. of Streetlights maintained	800	1500
	No. of Streetlights installed	600	280
Fire-fighting and disaster management	No. of fire stations constructed	1	2
	No. of underground storage water tanks constructed	1	1
	No. of compliance certificates issued	200	200

Table 5.7.2.2: Monitoring and Evaluation Performance Indicators-ICT and E-government

Programme	Key performance indicator (Output)	Situation at the beginning of ADP year (2023/2024)	End of the ADP year situation (2023/2024)
Administration planning and support services	No. of offices equipped	-	5
	No. of vehicles purchased	1	1
	Strategic Plan prepared	-	1
	Service charter formulated	-	1
	ICT Policy published & sensitization done	-	1

Programme	Key performance indicator (Output)	Situation at the beginning of ADP year (2023/2024)	End of the ADP year situation (2023/2024)
	No. of staff trained	20	20
	No. of staff recruited	3	23
	Performance contract signed	-	1
Information and communication	No. of digital centres established	5	3
	No. of programs/trainings conducted at digital centres	-	36
	No. of trainees trained	-	300
	No. of sites installed with Wi-Fi	5	3
	No. of communication Equipment procured	-	10
	Email solution and communication platforms/website upgraded	-	3
ICT Infrastructure Development and e-Government Services	No. of sites installed with LAN	5	5
	No. of sites installed with WAN	3	3
	No. of sites installed with internet	3	20
	No. of offices installed with IP phones	30	100
	No. of assorted ICT equipment	50	200
	No. of software licenses procured	-	600
	No. of sites installed with solar power system	-	4
	No. of sites installed with CCTV Cameras	-	10
	No. of automated services	5	3

5.7.3 Health

Table 5.7.3.1: Monitoring and Evaluation Performance Indicators-Health

Health Sector	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
Administration and Planning	Number of quarterly Review meetings	4	4
	Number of health facilities piloted on automation	26	20
	Number of health facilities using open-source electronic medical records	8	3
	Percentage of health facilities with HFMC/Boards	100	100
	No of stakeholders' meetings held annually	1	2
	Quarterly supervisory visits	4	4
	Number of comprehensive County Annual workplan	1	1
	Number of health workers in charge of various departments trained	31	50
	No. of staffs recruited for all cadres	96	200
	Percentage of staff promoted	14	100
	Compensation to employees (Ksh. Billions)	3.96	5.5
	Number of health forums held	5	5
	Number of new health facilities operationalised	-	15
	Number of Level IV facilities benefitting with infrastructural upgrading	-	5
	Number of Level III facilities benefitting with infrastructural upgrading	-	1
Preventive and Promotive Health Services	Percentage of pregnant women attending at least 4 ANC visits	55	65
	Percentage of deliveries conducted by skilled health workers	87	92
	Percentage of fully immunized children	90	93
	Percentage of children 0-6 months exclusively breastfed	86	90
	Percentage of stunted children under 5 years	2.9	2.5
	Percentage of household with functional toilets	86	96
	Number of CUs established	1	10
	Number of schools with functional hand washing facilities	1645	1983
	Number of School health clubs formed/strengthened	135	175

Health Sector	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
	Population of learners and teachers reached with key school wash messages	131,597	142,000
	No. of public toilets constructed in the markets, highway and urban areas	4	9
	Number of villages certified to be open defecation free (Number cumulative)	184	290
	Number of health facilities using non-burning technology in medical waste management	1	3
	Percentage of cases detected and investigated	100	100
	Percentage of population reached with health messages	58	65
	Number of advocacy/commemorations of health days observed	40	40
	Percentage of households visited and sensitized through public barazas	97	100
	No. of clubs created for PLWHAs in the county - CAGs	52	44
	No. of clubs created for PLWHAs in the county - PSSG	232	300
	Percentage of stigma within the population	25	20
	Percentage of congregate setting groupings screened for both TB and HIV	40	50
Curative and Rehabilitative services	Amount allocated to drugs and other health commodities Ksh	801,755,673.90	1.5B
	Percentage of HIV positive pregnant Mothers on HAART	98	100
	Number of pints collected	800	2000
	Amount allocated to laboratory reagents & small equipment	9,000000	25,000000
	Viral-suppression in people living with HIV (%)	95	94
	Percentage of patients cured of TB	70	95
	Percentage of women of reproductive age screened for cervical cancer	16	25
	No. of functional theatres in sub-County hospitals	6	6
	No. of service access sites (NCRTH, Naivasha, Molo hospitals)	3	3
	Percentage of target population receiving oncological services	30	40
	Number of public health facilities offering comprehensive diabetic services	40	40
	Percentage of population accessing diabetic services	50	60
	Number of health facilities offering screening of reproductive tract cancers	301	301
	Number of health facilities offering cryotherapy services	27	27
	Percentage of women of reproductive age receiving family planning commodities	70	80
	Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	321	321
	No. of facilities offering Youth Friendly Services	5	11
	No. of facilities offering gender-based violence services	3	11

5.7.4 Education

Table 5.7.4.1: Monitoring and Evaluation Performance Indicators-Education

Programme	Key Performance Indicators	Beginning of the ADP year situation 2023/2024	End of the ADP year situation 2023/2024
Administration, planning and support services	No. of vehicles procured	3	2
	Strategic plan prepared	1	1
	No. of offices equipped	3	19

Programme	Key Performance Indicators	Beginning of the ADP year situation 2023/2024	End of the ADP year situation 2023/2024
	No. of motor vehicles maintained	-	7
	No. of M&E reports prepared	4	4
	No. of field visit reports prepared	-	12
	Performance contract signed	-	1
	Departmental Asset register prepared and updated	-	1
	Compensation to Employees (Million)	370	550
	No. of officers recruited	-	7
	No. of staff trained	30	150
	No. of staff promoted	30	200
Promotion of Early Childhood Development and Education	No. of New ECD classrooms constructed	174	100
	No. of New Centres of Excellence Constructed	2	3
	No. of ECD classrooms equipped	200	200
	No. of ECD toilet blocks constructed	200	190
	No. of ECD staff toilets constructed	-	400
	No. of new kitchens constructed in ECD Centres	-	400
	No. of new dining areas constructed in ECD Centres	-	400
	No. of ECD toilets renovated	-	60
	No. of ECD classes rehabilitated	10	60
	No. of water tanks supplied and installed	-	200
	No. of school fields levelled	-	15
	No. of ECD Centres fenced	-	400
	No. of ECD Centres connected to electricity	-	200
	No. of ECD Classrooms fitted with storage facilities	-	400
	No. of ECD Centres fitted with piped water	-	40
	No. of supervisory vehicles acquired	-	3
	Amount of funds allocated for Free ECD Education (millions Ksh)	-	200
	No. of ECD Centres under school feeding programs	940	1000
	No of teachers recruited	350	350
	No. of Special Needs teachers recruited	-	5
	No. of ECDE Teachers Aid to support teachers handling special needs pupils	-	5
	No of schools supplied with fixed play equipment	200	200
	No. of ECD Centres participating in co-curricular activities	600	600
	No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	3350	3350
	No of schools benefiting through provision of instructional learning materials	940	1000
	M&E reports	4	4
	Strategic plan prepared for ECD Development	-	1
	No. of stake holders' meetings for ECD parents and communities	-	12
	No. of meetings held by ECDE Centres Board of Management Committees	-	3000
	Percentage of ECD database updated	100	100
	No. of schools equipped with ICT facilities	-	1000
	Amount of bursary funds budgeted in (millions Ksh)	130	120
	Number of bursary beneficiaries	32,000	16,000
Vocational Training and Skills Upgrading	No. of VTCs equipped	5	10
	No. of Quality Assurance Quarterly M & E Reports	4	4
	No. of VTCs Graduates	1500	2783
	No. of trainers recruited	60	60
	No. of Sub-County vocational training officers' capacity built	-	13
	No. of principals trained	-	33

Programme	Key Performance Indicators	Beginning of the ADP year situation 2023/2024	End of the ADP year situation 2023/2024
	No. of deputy principals trained	-	33
	No of instructors trained	-	222
	No. of BOGs trained	-	259
	No. of staff trained on special needs	-	235
	No. of VTCs to be constructed	-	3
	No. of hostels constructed	-	2
	No. of Centres of excellence equipped	-	2
	No. of VTCs branded	-	5
	No. of administration blocks constructed	-	1
	No. of dining halls constructed	-	1
	No. of Science labs constructed	-	1
	No. of institutions participating in Co-Curricular activities	33	33
	Capitation funds for VTCs in Millions	78	78

5.7.5 General Economics and Commercial Affairs

Table 5.7.5.1: Monitoring and Evaluation Performance Indicators-GECA

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Administration, Planning and support	Rate of implementation of the Strategic Plan	85	100
	Quarterly M&E reports	4	4
	No vehicles purchased	-	1
	Number of offices renovated	-	2
	Annual employee compensation estimates (millions Ksh)	48.7	63.21
	No. of staff trained	19	30
	No of staff promoted	-	29
	No of staff recruited	-	107
Cooperative Management	Number of Cooperatives revived	4	3
	No. of marketing strategies developed	-	1
	No. of marketing collaboration partnerships established	2	1
	No. of cooperatives supported by value addition equipment	4	3
	No. of cooperatives in bulking and processing products promoted	33	3
	No. of cooperatives involved in product/service diversification	140	20
	No. of Enterprise development plans	23	11
	No. of business and strategic plans developed	20	2
	No. of Cooperatives funded by the Cooperative Revolving fund	50	70
	No of Cooperative Board members training held	85	50
	No of Cooperative members' trainings held	102	50
	No. of cooperatives in compliance with cooperative legislation	340	360
	Proportion of disputes reported and resolved	5	3
	No. of officers trained on ADR mechanisms	-	10
	No. of cooperatives with digitized operations	80	10
	No. of SCCDCs established for self-regulation	2	1
	Amount of cooperative investments (million KSh)	150	200
	Proportion of customer satisfaction	70	80
	No. of cooperative societies trained on saving culture	15	15
	Amount of capital base (million KSh)	250	300
	No. of cooperatives sensitized on appropriate building technology	7	4
	No. of cooperatives adopting appropriate technology	2	1
	No. of Women, Youth and PWDs in leadership positions	500	550
	No. of worker owned cooperatives promoted	1	1

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Commerce and Enterprise	No. of interactive & sensitization forums for creating awareness for loans	15	5
	No. of Approved successful loan applicants	-	150
	No. of MSEs funded	-	150
	Amount disbursed to MSMES's (millions Kshs)	-	52
	Number of Training needs assessment report	2	1
	No. of MSEs trained	2373	180
	Number of quarterly reports	4	4
	No. of trainings held to train members on group dynamics and cohesiveness	3	3
	No. of Groups registered	3	3
	No. of value addition trainings	3	3
	No. of marketing linkages created	3	3
	No. of conferences & Exhibitions	2	2
	County investment profile in place	1	1
	County Investment Policy in place	-	1
	No. of Weighing machines calibrated	5330	8200
	No of premises inspected	14	100
	No. of working standards & tools purchased	3	5
Market rehabilitation and development	No. of markets rehabilitated	7	3
	No. of new markets constructed	1	1
	No. of follow up meetings held	30	20
	No. of committee meetings held	15	10
Tourism promotion and marketing	No. of Tourism events held	7	2
	No. of tourism sites activated	4	4
	No. of stakeholders' forums conducted	3	6
	No. of tourism sites rehabilitated	1	1
Alcoholic Drinks and Control	Sub County Committee facilitated	11	11
	No. of Biannual reports done	2	2
	No. of Monitoring and Evaluation reports done	4	4
	Number of rehabilitation centres constructed	-	2
	No. of persons rehabilitated	8	8
	No of functional and approved liquor outlets	-	2074
	No. of Public trainings sessions trained	60	30
County Bus Terminus Management	Number of bus terminus constructed	1	7
	Number of bus terminus rehabilitated	2	2
	Number of toilets constructed	2	5
	Number of rehabilitated toilets	1	15
	Water points installed	8	15
	Bus terminus fixed with lighting	3	4
	Number of Shades Constructed	-	15
	No. of sensitization of stage Stakeholders	5	90
	No. of Educational and Exchange visits	4	11
	No. of bus terminus embracing of ICT	15	1

5.7.6 Environmental protection, Natural Resources and Water

Table 5.7.6.1: Monitoring and Evaluation Performance Indicators-Environmental protection, Natural Resources and Water

Program Name	Key Performance Indicators	Situation At the Beginning of The ADP Year 2023/2024	Situation At the End of The ADP Year 2023/2024
Administration planning & support services	Developed Department strategic plan	0	1
	% Of complaints received and addressed	100	100
	% Service charter Document developed	70	100
	% of scheme of service developed	65	100

Program Name	Key Performance Indicators	Situation At the Beginning of The ADP Year 2023/2024	Situation At the End of The ADP Year 2023/2024
	No. of staff trained	25	10
	No. of staff promoted	20	50
	No. of staff recruited	19	55
	Relaying of timely monitoring and evaluation reports	4	4
	No. of reports on quarterly basis prepared and submitted to Treasury	4	4
Water and Sewerage Management	No of boreholes identified	32	34
	No of boreholes drilled	15	34
	No of boreholes equipped with solar powered installation	24	21
	No of dams and pans desilted	4	7
	No of springs protected	2	2
	No of rehabilitated water projects	52	72
	No of water tanks purchased and supplied	64	15
	No of CBO's/WSP's registered	3	266
	% Reduction in Non-Revenue water	38	36
	Time taken to the nearest water point in minutes	26	20
	Percentage of households with potable water	66	68
	No. of new sewerage extensions constructed	1	4
	No of new households connected to the sewer network	50	100
	Percentage of households with accessing improved sanitation services	27	30
Environmental Management	No. of environmental officers who trained on pollution control and climate change	0	50
	No of Clean up exercises held/awareness creation held	15	5
	No of noise pollution control permits issued	20	25
	Cubic centimeter desilted storm water retention ponds	2700	2700
	Percentage Implementation of solid waste management act 2021	85	100
	No. of waste Operation zones maintained and serviced	73	75
	No. of solid waste compactor truck purchased/fabricated	0	1
	No. of Skip bins purchased	11	6
	No. of Litter bins procured	386	200
	No of waste trolleys with bins purchased	38	38
	No of commercial incinerators purchased	0	1
	No of disposal sites secured/rehabilitated	1	1
	Length of access roads done in km	4	3
	Operation office & sanitary facility constructed	1	2
	No. of operational tipping grounds maintained	37	37
	No. of waste recovery plant developed (Gilgil)	0	1
	Acres of waste disposal site purchased (Subukia)	0	5
	Number of sites maintained and beautified e.g. roundabouts and road medians	35	40
	No. of recreation parks rehabilitated and maintained	2	3
	No. of tree nurseries established	65	20
	No trees grown and nurtured	665,000	500,000
	Percentage Operationalization of Nakuru Climate Change Act 2021	50	85
	implementation of ward climate change projects	15	35
	No of air quality plan, policy and regulation developed	0	1
	No. of air quality sensors maintained and monitored	0	7
	No of awareness creation workshops on climate change held	5	10
	No. of Riparian areas regulated	2	2
	No. of EIAs conducted on all County projects	120	150
	No. of resource mapping and database inventory developed.	0	1
	No. of sand harvesting/ mining Acts developed	0	1
	% Implementation of Nakuru County Energy Plan	0	50

Program Name	Key Performance Indicators	Situation At the Beginning of The ADP Year 2023/2024	Situation At the End of The ADP Year 2023/2024
County Energy, Planning, regulate, Operation & Development	No. of Established energy centers and climate change innovation hub	0	1

5.7.7 Public Administration International/National Relations

Table 5.7.7.1: Monitoring and Evaluation Performance Indicators-Office of the Governor and the Deputy Governor

Programme	Key performance indicator (Output)	End of the ADP year situation 2022/2023	Target at the End of the ADP year situation (2023/2024)
Administration, planning and support services	Rate of completion of the Non-residential Milimani Office Complex	70	100
	No of staff trained	35	33
	Amount of compensation to employees (Kshs millions)	112	130
Management of County Affairs	Number of cabinet meetings held	12	16
	Governors Annual Address	1	1
	No of bills assented	8	4
	No of meetings with state security agencies	2	12
	No of state functions attended	As per state calendar	As per state calendar
Coordination and supervisory services	No of cabinet meetings held	12	12
	No of departmental reports	10	12
	Number of special/ad hoc Taskforce meetings held	3	2
	No. of County Response Committees held	4	0
	No of sensitization and awareness creation forums held	6	5
	No of children with special needs assessed	30	300
	No of children availed with Therapeutic interventions	130	300
	No of parents/guardians offered psychosocial support	90	300
	No of boys and girls mentored.	3000	1800
	No of peer mentors trained	50	1800
	No of girls sensitized on Menstrual hygiene	1800	1800
	No of girls issued with sanitary kits	3200	1800
	No of learners issued with dignity kits	1200	1800
	No of workshops organized	2	2
	No of youth groups trained	20	14

Table 5.7.7.2: Monitoring and Evaluation Performance Indicators-County Treasury

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2022/23)	Target at the End of the ADP year situation (2023/2024)
Administration, Planning and Support Services	No of policies developed.	3	3
	Number of bills formulated and submitted	3	8
	No of civic education forums held	-	1
	Completion rate of the County Treasury Office Block	34	100
	Number of subcounty offices constructed and equipped	0	4
	Number of offices rehabilitated	2	2
	Solar power system installation at townhall building (HQ)	0	1
	LAN installation at old town hall block(rate)	0	100
	Compensation to employees (Millions Kshs)	559	601.45
	Number of new Officers recruited	-	100
	Number of staff promoted	-	300
	Proportion of staff trained on short course programs	30	100
	Number of staff trained on long term course programs	-	5

Programme	Key performance indicator		Situation at the Beginning of the ADP year (2022/23)	Target at the End of the ADP year situation (2023/2024)
	PC cascading (rate)	CECM to COs	-	100
		COs to Directors	-	100
	Proportion of staff under PAS		-	100
	Number of quarterly reports		2	4
	Number of evaluations carried out		-	2
Public Finance Management	Number of trainings conducted on budgetary process		1	1
	No. of budget public participation fora held		3	3
	No. of public participation reports prepared		3	3
	Budget circular released by 30th August 2023		1	1
	Budget Review and outlook paper submitted 30th September		1	1
	County Fiscal Strategy Paper submitted by 28th February		1	1
	Budget Estimates submitted by 30th April		1	1
	Annual Cashflow Projection Statement submitted by 15th June		1	1
	Quarterly Budget Implementation reports		3	4
	Number of CBEF (Non-State Actors) Members appointed		-	10
	Number of CBEF (Non-State Actors) members Trained		7	10
	Number of CBEF meetings held		4	5
	Percentage of revenue sources mapped		10	100
	Amount of Own Source Revenue collected		3.258	3.4
	Percentage of automated revenue sources		65	85
	Finance bill prepared and submitted		1	1
	Number of reports submitted		4	4
	County Annual Taxpayer Day held		0	1
	Number of revenue staff trained (TADAT)		-	50
	Number of revenue staff trained		-	100
	Number of Vehicles bought		-	5
	Clean-up of Revenue database (%)			100
	No of vehicles acquired		0	1
	No. of audit reports submitted		4	4
	No of audit staff trained		25	28
	Quarterly Audit committee meetings		2	4
	No. of audit committee members trained		6	6
	No. of supply chain staff trained		30	54
	No. of public sensitization fora on procurement held		1	2
	No of vehicles acquired		-	2
	No. of sensitization for special groups held		-	1
	Rate of compliance to AGPO		100	100
	Annual procurement plans submitted by 30th Sept		1	1
	Number of procurement professional opinions prepared		900	900
	Quarterly reports to PPRA		4	4
	Annual asset disposal undertaken		0	1
	Quarterly financial reports prepared and submitted		4	4
	Annual financial statements prepared and submitted by 30th September		1	1
	No. of accounting staff trained		50	50
	No. of financial advisories on expenditure controlissued to line departments		Continuous	Continuous
	Proportion of County Assets Valued		20	50
	Proportion of assets captured in the Asset management system		-	20
	No of officers trained on the asset management system		-	115
	Proportion of assets tagged		10,000	3,000
	Proportion of land ownership documents processed		-	20
	Motor vehicle acquired		-	1

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2022/23)	Target at the End of the ADP year situation (2023/2024)
	Formulation of Asset management bill	-	1
	Asset policy implementation (%)	-	50
	Debt management Unit	-	1
	Number of officers seconded to the DMU	-	5
	Number of DMU officers trained	-	5
	County Medium Term Debt Strategy by 28th February	1	1
	Pending Bills resolution amount (KSh Millions)	37.7	500
	Number of Consultant Programme officer engaged	-	1
	Number of technical staff seconded to the ERM department	2	5
	Number of new staff trained	1	7
	Number of departmental (other) officers trained	16	16
	Number of motor vehicles procured	0	1
	County ERM policy	0	100
	External Resource Mobilization Action Plan	0	100
	Number of donors Identified/mapped and engaged	0	10
	Number of Benchmarking Visits Conducted	0	3
	Number of concept notes/proposals developed and submitted to donors	10	10
	Number of donor agreements negotiated and signed	0	10
	Amount mobilized (Ksh Billion)	0	0.5
	External Borrowing management committee established	0	1
	County Credit Rating Report	0	1
	Implementation of CCI self-assessment report (%)		50
County Economic planning and coordination of policy formulation	Annual Development Plans prepared by 1st September	1	1
	Annual progress review reports by 30th September	1	1
	Economic Planning Department Annual workplan	1	1
	County Investment Plan Prepared	-	1
	Number of officers trained on CIP		30
	Number of Officers trained		25
	Number of Contracts renewed		15
	M&E Unit work plan	1	1
	Quarterly M&E reports	4	4
	County Indicator Handbook Prepared	-	1
	Number of vehicles acquired	1	1
	Operationalisation of the M&E unit	-	100
	Updated Nakuru County Statistical Abstract	1	1
	Number of sensitized personnel	-	15
	Number of reports with disaggregated data	-	4
	Participation in National annual Surveys	-	2

Table 5.7.7.3: Monitoring and Evaluation Performance Indicators-County Assembly

Programme Name	Key Performance Indicator (Outputs)	Beginning of the ADP year situation (2023/2024)	End of The ADP year Situation (2023/2024)
General Administration	Functional and operational structures in place;	4	4
	Calendar of events prepared by 1st July 2021	1	1
	Number of Motions debated	50	60
	No of bills passed	7	6
	No of Committee Reports	20	15
	Number of training session conducted	1	1
	Number of schemes of service revised and approved by County Assembly Service Board	1	1
	Number of officers promoted/ upgraded.	0	50

Programme Name	Key Performance Indicator (Outputs)	Beginning of the ADP year situation (2023/2024)	End of The ADP year Situation (2023/2024)
	Number of County Assembly members trained on policy and Legislation drafting	78	78
	Rate of implementation of IFMIS	100	100
County Legislation and Oversight	Reports published and actions recommended	30	40
	Public engagement on Legislative and policy issues	30	40
	Number of Offices rented / leased	55	55
	Copies of Hansard documents published and posted online	All documents	All documents

Table 5.7.7.4: Monitoring and Evaluation Performance Indicators-PSTD

Programme	Key performance indicator (Output)		Situation at the beginning of the ADP year situation (2023/2024)	Target at the End of the ADP year situation (2023/2024)
General Administration, planning and support services.	Number of Sub County and Ward offices constructed and equipped.		14	5
	Rehabilitation/Refurbishment of Sub County and Ward offices.		-	4
	Number of permanent perimeter walls constructed in the ward and sub county offices.		-	3
	Number of ablution blocks constructed in the ward and sub county offices.		-	4
	Number of project implementation committees constituted and operational at the ward level.		-	5
	Number of public participation forums held for identification of office projects.		-	5
	Number of vehicles acquired		5	4
	Number of motorcycles acquired		5	5
	Comprehensive Medical Insurance cover in place		1	1
	No. of surveys on psychosocial wellness amongst employees		1	1
	No. of sensitization fora held on psychosocial issues across all departments.		4	10
	Number of special programs units across all departments established.		11	3
Co-ordination of County Policy Formulation, civic education and public participation.	Civic Education structure established:	Number of Stakeholders mapped.	-	2
		Number of ward and sub county administrators trained on CE&PP	-	66
		Number of CE forums held.	-	11
		Monitoring, Evaluation and Learning tool in place.	-	1
	No. of public service week events held		1	1
	Number of Civic Education materials published.		-	1
	Participation in the Annual Devolution Conference		1	1
	Number of public participation forums conducted		11	60
	No. of participants involved in public participation fora		5500	2500
	No. of citizen participation reports prepared		1	60
Co-ordination of County Legal policy Formulation and enforcement.	Number of enforcement officers recruited.		250	150
	Number of uniforms acquired:	Regular	530	700
		Ceremonial		350
	No of assorted equipment acquired:		750	5000
	Number of office equipment procured.		0	8
	Number of cases apprehended and prosecuted in court.		-	As per case occurrences.
	Operational guard of honour band (%)		-	100
	Number of county properties under surveillance.		-	33

Programme	Key performance indicator (Output)		Situation at the beginning of the ADP year situation (2023/2024)	Target at the End of the ADP year situation (2023/2024)
	Number of enforcement officers attached to VIPs.		-	15
	Number of traffic Marshalls trained and deployed.		-	30
Human Resource Management and Development.	Number of staff promoted		152	194
	Employee satisfaction survey		1	1
	Compensation to employees (Millions Kshs)		497,773,760	654,880,126
	Staff training needs assessment report		1	1
	Assorted equipment for HR:		0	14
	Number of staff trained:	Professional courses	400	654
		Induction course	-	200
		Pre-retirement training	-	200
	Number of schemes of service prepared and validated		3	2
	Number of staffing plans prepared		1	13
	Number of HR policies developed		1	1
	Percentage implementation of schemes of service		100	100
	No. of staff sensitized on Human Resource Policies and Procedures Manual 2016		200	200
	HRMIS in place		20%	25%
	Assorted equipment for registry procured	Workstations. (4 user)	3	1
		Desktop computers.	-	7
		3 in 1 printer.	-	1
		Office chairs.	-	12
		Printed Personnel files.	-	5200
		Archival boxes-acid free	-	5
	Number of staff trained in record keeping and management		8	50
	Record survey appraisal.		-	1
	Records management policy.		-	1
	Strategic Plan Developed and published.		1	1
	Annual departmental work plan prepared and reviewed.		1	1
	Number of departmental annual work plans submitted.		13	10
	Number of staff trained on performance management and contracting		100	100
	Performance Contract implemented (%).	Dissemination of PC guidelines.	100	100
		Formulation of the PC		
		Negotiation and vetting of PC targets.		
		Publishing and signing of the PC.		
	Staff appraisal instrument implemented (%).	Sensitization of employees on performance workplan.	100	100
		Cascading and signing of staff appraisal instrument.		
		Constitution of a staff performance management committee.	-	1
	Number of performance monitoring, reporting and evaluation:	Quarter progress reports	-	4
		Mid-year review	-	1
		Annual internal evaluation report	-	1
		Annual external evaluation and analysis report	-	1
	Staff performance feedback report.	Rewards and sanctions.	-	1
Disaster Management and Humanitarian Assistance.	Establishment of a County Emergency Call Centre (%)		-	20
	No. of staff recruited.		-	12
	Disaster Information Management System (DIMS) in place.		-	1
	Assorted equipment procured.		-	1
	Number of uniforms acquired.		-	12

Programme	Key performance indicator (Output)	Situation at the beginning of the ADP year situation (2023/2024)	Target at the End of the ADP year situation (2023/2024)
	No. of vehicles purchased.	-	1
	Number of staff trained on disaster preparedness.	10	40
	Number of disasters responded to.	As per disaster occurrences.	As per disaster occurrences.
	Develop a disaster management plan	-	1
	Disaster mapping	-	50%

Table 5.7.7.5: Monitoring and Evaluation Performance Indicators-NPSB

Program	Key performance indicator (Output)	Situation at the beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
Administration and Human Resource Planning	Number of board members and secretariat trained.	47	50
	Number of motor vehicles purchased	2	2
	HR policy formulated.	-	1
	Number of HR policies operationalized.	-	1
	Number of board offices rehabilitated/refurbished.	6	2
	Online application system in place.	-	1
	Video conference and automated offices in place.	-	1
	Human Resource Information System in place.	-	1
	Purchase of computers, printers and other ICT equipment	0	12
	Purchase of office equipment	0	7
	Purchase of office furniture and fittings	0	14
	No. of financial reports generated	4	4
	Number of persons recruited	1155	As per departmental requests against number recruited.
	Number of staff promoted	315	As per departmental requests against number promoted.
	Number of staff re-designated	-	As per departmental requests against number re-designated.
	Employees Satisfaction Survey Report	-	1
	Compliance to requirements in the appointment of public officers (%)		100
	Number of Disciplinary Cases Handled & Finalized	-	As per departmental submissions against finalized cases.
	Number of staff sensitized on national values and principles of governance	-	All county staff.
	Customer satisfaction Survey Report	-	1
	Corruption Perception Survey Report	-	1
	Number of reports submitted to the County Assembly.	4	4
	Number of Stakeholders Meetings Held Annually.	6	4
	Number of staff from other departments sensitized on HR issues.	-	All county staff.

Table 5.7.7.6: Monitoring and Evaluation Performance Indicators-Nakuru City Board

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
Administration, planning and support services	No. of strategic plans developed	1	2
	No. performance contract signed	1	12
	No. of Draft Nakuru Municipality by laws developed	0	1
Personnel Services	No. of staff trained	5	12
	No. of staff deployed	0	8
	No. of interns deployed	0	16
Financial services	No. of financial reports generated	4	4
Infrastructure Development and Urban planning	No. of Nakuru City Infrastructure Master Plan Developed	0	2
	No. of Integrated Development Plan prepared	0	1
	No. Nakuru ISUDP reviewed including Land Use Guidelines	0	1
	Length of pedestrian walk ways expanded (km)	0	10
	Length of Roads Tarmacked (km)	7.02	10
	No. of Street Lights installed and maintained	0	50
	No. of Bodaboda sheds installed	0	5
	Development of Strategic Urban Mobility Plan	0	1
	Rate of completion of Lions Gardens rehabilitation	0	100
	Length (km) of Storm water drains Rehabilitated	5	10
	No. of Nakuru Municipality Housing Master Plans Developed	0	1
	Number of citizen fora organized	4	4
Nakuru City Environnemental Management	No. of refuse trucks purchased	0	1
	No. of litter bins Purchased and installed	50	50
	No. of tree seedlings purchased/ planted	0	1,000,000
	No. of assorted flowers purchased and planted	1000	1000
	No. of sensitization on solid waste management held	0	4
	No. of Environmental Management Master Plan Developed	0	1
	No of sensitization fora on Sanitation	0	4
Trade Markets and Investment	No. of trade exhibitions and Investment's fora held	3	1
	Annual cycle with the Rhino	0	1
	No. of community events held	0	1
	Annual Nakuru city marathon held	0	1
Nakuru Municipality Social Services	No. of sensitization fora held	5	4

Table 5.7.7.7: Monitoring and Evaluation Performance Indicators-Naivasha Municipality

Programme	Key Performance indicators	Situation at the beginning of the ADP year (2023-2024)	End of ADP year situation 2023-2024
Administration and Planning	No. of training and workshops conducted	4	4
	No. of board offices rehabilitated	1	1
	No. of board Members Trained	0	9
	No. staff Deployed	0	71
	No. of staff trained	10	71
	No. of financial reports generated	4	4
Naivasha Municipal Services	Length of roads tarmacked/ Cabro	2.5	5
	Length of drainage works	2.5	5
	No. of parking lots constructed	0	80
	No. of Offices Constructed	0	1
	No. of fire station constructed	1	1
	No of street lights	0	10
	No. of IDeP annual review	0	1
	No. of Capital Investment Plan Developed	0	1
	No. of public participation meeting held	0	4

Programme	Key Performance indicators	Situation at the beginning of the ADP year (2023-2024)	End of ADP year situation 2023-2024
	Integrated Solid Waste Management Plan reviewed	0	1
	No. of Waste receptacles procured and installed	0	50
	No of transfer stations constructed	0	1
	No. of tree seedling planted	0	2000
	No. public parks rehabilitated	2	1
	No. of environmental events marked	0	4
	No. of social halls constructed	0	1
	No. of sports arena constructed and equipped	0	1
	Number of markets constructed.	1	1
	Length of access roads improved	0	7km
	No. of bus park rehabilitated	0	2

Table 5.7.7.8: Monitoring and Evaluation Performance Indicators-The County Attorney

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
Administration, Planning and Support Services	Number of Offices identified and annexed for OCA operations	1	1
	Number of Offices furnished and equipped	1	1
	Percentage operationalization of legal library	0	100
	Percentage of files in the Manual legal registry uploaded to the new digital Platform	100	100
	Automated Legal records system procured	0	1
	Strategic plan	0	1
	Percentage implementation of strategic plan	0	10
	Number of motor vehicles procured	2	2
	No of state Counsels and Legal Officers recruited	6	4
	Number of Support Staff seconded to the department	0	15
	No of staff promoted	0	11
	No. of staff trained	6	11
	No. of legal pupils interning for the OCA	0	8
	No. of workshops conducted	0	4
	Amount of employee compensation (Millions)	0	20,000,000
	Amount of legal Pending Bills Settled (Millions)	0	50,000,000
	No of financial reports generated	0	4
	No of Non-financial reports generated	0	4
	Number of development partners engaged	0	5
Provision of Advisory Services	No of Cabinet meetings attended	0	12
	Number of departmental meetings held	0	12
	Number of sensitization fora with departments organized	1	11
Provision of Legal Services	Percentage of cases settled using ADR	50	30
	No. of Bills formulated and submitted to county assembly for Approval	0	1
	Number of Conveyance transactions done	0	5
	Number of Commercial transactions done	0	5

5.7.8 Social Protection
Table 5.7.8.1: Monitoring and Evaluation Performance Indicators-Social Protection

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
Administration, planning and support service	No of m/vehicles procured.	3	2
	No of staff recruited.	25	15

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
	No of staff Promoted.	30	15
Development of sociocultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming.	No. of culture and arts hubs established	1	1
	County culture and arts policy formulated	1	1
	No. of talents identified, nurtured and developed	200	300
	No. of artists trained on promotion of Culture and Creative Industries	90	90
	No of musicians trained on composition, instrumentation and recording	10	100
	No of cultural sites mapped	1	3
	No. of national celebrations and public functions organized	3	3
	No. of community festivals and exhibitions organized	2	20
	No. of agreements reached to promote indigenous knowledge	5	5
	Number of Capacity building workshops	11	11
	Number of women empowered	650	1,650
	Launch of Gender policy	1	1
	Number of wards GBV clusters formed	-	54
	Number of Community sensitization meetings and awareness creation forums on S/GBV	22	22
	Number of Sub- County and ward GBV clusters Meetings Supported	44	44
	Number of schools Sensitized on sex and reproductive health	90	110
	Number of officers sensitized	15	15
	Number of officers capacity built	70	100
	Number of days marked	4	4
	Number of women trained and capacity built.	50	500
	No. of outreaches held on responsible gaming.	-	11
	No. of gaming premises inspected.	50	100
	No. of licenses and permits issued	-	550
	Number of PWD sensitized on AGPO	200	900
	Number of assistive / mobility devices issued	-	3,200
	Number of children committed to Njoro OVC	90	240
	Number of capacity building sessions on care and support for the elderly held	-	26
	Number. of elderly persons admitted at alms house	13	20
	Number. of sensitization outreach programs held per ward	220	330
	Number of drugs and substance victims rehabilitated per ward	-	60
	No of drop-in centres rehabilitated and equipped	1	1
Management and development of sports, recreation and sports facilities	Number of stadia rehabilitated	2	3
	Number of sports grounds graded	2	3
	Number of sport centres established	1	1
	Number of Governor's tournament organized	-	3
	Number of disciplines participated in KICOSCA	15	15
	Number of disciplines participated in EALASCA	6	7
	Number of disciplines participating in KYISA Games	3	4
	Number of soccer teams formed	11	12
	Number athletes participated in county marathon/cross-country	220	250
	Number of coaches and referees trained	44	50

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2023/2024)
	Number of Sports events organized for PWD	3	4
	Number of sports teams and organizations registered and supported	3	4
	Number of sports equipment acquired and distributed	2,500	3,000
	Number of ward tournaments organized	3	5
Youth empowerment and participation	No of youth stakeholder's forum.	4	4
	No of Training held for youth focal persons fora in 10 County departments	2	2
	No of youth market days held (Soko ya Vijana)	2	2
	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	500	600
	No of youths referred for guidance, counselling and psychosocial support	30	35
	No of youth absorbed in the service	100	110
	No of memorandum of understanding/contracts	1	1
	No of youths absorbed in internship and attachments	50	60
	No of youths trained on different job aspects and economically empowered	200	250
	Number of hostels constructed	-	1

ANNEX I

ANNEX 1: AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Annex 1a: Agriculture, Livestock and Fisheries

Table A1: Agriculture Sub Sector Capital projects for the FY 2023.2024

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Livestock Production productivity and incomes	Supply and delivery of backup Generators,	Purchase and installation of backup generators	Use of solar based appliances	40M	County Govt	2023-2024	No. of backup generators purchased	9	New	Livestock Directorate
	Connectivity of water and 3 phase electricity Biashara Wakulima Dairy Cooperative in Biashara Naivasha, Maiella, Ndabibi, Kiroboni Giachonge Mutamaiyo Teta, Lare Njoro Cooperative Society and Tergat cooler	Connection of water and electricity	Water harvesting and waste management				Km of electricity and water connectivity	9		
	Construction of feed store/Hay ban at ATC Nakuru	Construction of feed/Hay bans	Feed storage and conservation	0.5M	County Govt	2023-2024	No. of feed stores/hay bans constructed	1	New	Livestock Directorate
	Promotion of bee keeping and bee keeping equipments through input support program Countywide	Purchase of bee hives and its related accessories	Conservation of forest resources/ tree planting	17M	County Govt	2023-2024	No. of bee hives and related accessories purchased	100	New	Livestock Directorate
	Livestock Support Program on purchase of dairy cows and dairy goats Countywide	Purchase of dairy cattle	Use of manure	0.7M	County Govt	2023-2024	No. of dairy cows purchased	4	New	Livestock Directorate
		Purchase of dairy goats		7M	County Govt	2023-2024	No. of dairy goats purchased	200	New	Livestock Directorate
	Construction of sub county office Gilgil, Njoro, Subukia, Kuresoi South, Kuresoi North, Nakuru East, Rongai	Construction and equipping	Water harvesting and conservation	30M	County Govt	2023-2024	No. of offices constructed	3	New	Livestock Directorate
	Construction and equipping of milk cooler and acquisition of generators Naivasha, Gilgil, Bahati, Njoro, Molo, Kuresoi South, Kuresoi North, Rongai, Subukia	Construction and equipping of milk cooler and acquisition of generators	Water harvesting and conservation and waste management	52M	County Govt	2023-2024	No of milk coolers constructed and equipped	6	New	Livestock Directorate
	Promotion of local poultry Countywide	Purchase of one month old chicks	Use of manure	30M	County Govt	2023-2024	No. of one month old chicks procured and distributed	50,000	New	Livestock Directorate
	Promotion of local poultry by construction of modern units Countywide	Construction of modern local poultry units	Water harvesting and conservation	9.1M	County Govt	2023-2024	No. of poultry units constructed	6	New	Livestock Directorate

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			and waste management							
	Promotion of poultry by procurement of incubators Countywide	Procurement of incubators and fertilized eggs		12M	County Govt	2023-2024	No. of poultry incubators	120	New	Livestock Directorate
	Promote livestock productivity through supply and delivery of livestock farm equipments and accessories to farmers Countywide	Purchase of livestock farm equipment and accessories		50M	County Govt	2023-2024	No. of livestock farm equipments and accessories purchased	Assorted	New	Livestock Directorate
	Livestock feed program Location: Countywide	Farmers groups trainings, Demonstration and establishment of technologies, and conservation technologies,		3m	County Govt	2023-2024	No. of farmer groups supported	55	New	Livestock Directorate
	Promotion of pigs, rabbits, beef cattle Countywide	Purchase of pigs	Use of manure and water harvesting	2M	County Govt	2023-2024	No. of pigs procured and distributed	20	New	Livestock Directorate
		Purchase of rabbits		0.8M	County Govt	2023-2024	No. of rabbits procured and distributed	20	New	
		Purchase of beef cattle		1M	County Govt	2023-2024	No. of beef cattle procured and distributed	5	New	
Livestock output and value addition	Procure, deliver, install and test run 3000 Litres capacity milk cooling plant and backup Generator, Connectivity of water and 3 phase electricity for Kiptororo cooling plant in Kiptororo ward Kuresoi North	Purchase of milk cooling equipment and backup Generator. Connection of water and electricity	Solar powered milk chilling facilities, water and waste management	8M	County Govt	2023-2024	No. of milk bulking and chilling facilities done Water and electricity installed	1	New	Livestock Directorate
Livestock Production productivity and incomes	Promotion of honey value chain through construction of honey refinery units Countywide	construction of honey refinery units	Use of Solar powered appliances and water and waste management	2M	County Govt	2023-2024	No. of honey refinery units constructed	2	New	Livestock Directorate
Livestock output and value addition	Promotion of honey value chain through purchase of honey refinery equipments	purchase of honey refinery equipments		10M	County Govt	2023-2024	No. of honey refinery equipment purchased	2	New	Livestock Directorate
Veterinary	Construction of poultry slaughter house in Nakuru East Sub County	Construction of poultry slaughter house	Use of Solar powered lighting and equipment	10,000,000	CGN	2023-2024	Constructed slaughter house	1	New	County Director of veterinary services
	Renovation of slaughter house in Bahati Sub County	Renovation of slaughter house	Proper manure disposal	700,000,000	CGN	2023-2024	Renovated slaughter house	1	New	County Director of veterinary services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of cattle dip inRongai sub county	Construction of cattle dip	Ideal sitting, not near water body	2,500,000	CGN	2023-2024	Constructed cattle dip	1	New	County Director of veterinary services
	Renovation of cattle dip in Rongai sub county	Renovation of cattle dip		700,000	CGN	2023-2024	Renovated cattle dip	1	New	County Director of veterinary services
Aquaculture Development	Establishment of a fish hatchery in Kasarani	Use of greenhouse to regulate temperature	Use of greenhouse	4,500,000	CGN Donors	2023-2024	Number of greenhouses set up	1	New	County Director of Fisheries
	Increase fish ponds Location: countywide	Purchase of pond liners	Use of liners to harvest and conserve water	2,000,000	CGN	2023-2024	Area of pond liners	10	Ongoing	County Director of Fisheries
	Increase fish production countywide	Purchase of fingerlings	Increase fish stock	1,000,000	CGN	2023-2024	Number of fingerlings	66,667	Ongoing	County Director of Fisheries
Development of capture fisheries resources	Increase fish production Location: Naivasha	Purchase of fingerlings		2,000,000	CGN	2023-2024	Number of fingerlings	133,333	Ongoing	County Director of Fisheries
	Ensure sustainable fish stock, Naivasha	Purchase of authorized fishing and safety gears	Sustainable exploitation of fish	4,000,000	CGN	2023-2024	Number of fishing gears Number of safety gears	4,000	Ongoing	County Director of Fisheries
	Protection of fish breeding zones Location: Lake Naivasha	Installation of buoys		3,000,000	CGN	2023-2024	Number of breeding zones marked	4	New	County Director of Fisheries
Crop Production and Food Security-Improved Food systems for increased crop productivity	Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Construction of100 - 150-person Training Hall, Baby-Mother friendly room and Administration complex	Solar lighting installed	30000000	CGN	2023-2025	Rate of completion	First Floor construction	New	County Director Of Agriculture
	Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Construction of 70 - 100person Accommodation block		15000000	CGN	2 years	Rate of completion	First Floor construction	New	County Director Of Agriculture
	Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Construction of ablution block that is PWD sensitive	Water harvesting installation and solar powered lighting	1500000	CGN	2023-2024	Rate of completion	1	New	County Director Of Agriculture
	Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Extension of Fence to secure the institution		3000000	CGN	2023-2024	Rate of completion	1	Ongoing	County Director Of Agriculture
	Coffee revitalization Location: Bahati, Subukia, Rongai	Purchase and distribution of coffee seedlings to farmers/cooperatives	Increase carbon sink	1250000	CGN	2023-2024	Number of coffee seedlings distributed	12500	New	County Director Of Agriculture
	Tea revitalization Location: Kuresoi North, Kuresoi South	Purchase and distribution of tea seedlings to farmers		5000000	CGN	2023-2024	Number of tea seedlings distributed	500000	New	County Director Of Agriculture

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Macadamia revitalization Location: Countywide	Purchase and distribution of Macadamia seedlings to farmers		500000	CGN	2023-2024	Number of Macadamia seedlings distributed	1000	Ongoing	County Director Of Agriculture
	Mango revitalization Location: Gilgil, Rongai, Subukia, Bahati	Purchase and distribution of Mango seedlings to farmers		3750000	CGN	2023-2024	Number of Mango seedlings distributed	2500	Ongoing	County Director Of Agriculture
	Avocado revitalization Location: Countywide	Purchase and distribution of avocado seedlings to farmers		20000000	CGN	2023-2024	Number of avocado seedlings distributed	50000	Ongoing	County Director Of Agriculture
	Pyrethrum revitalization Location: Countywide	Purchase and distribution of pyrethrum seedlings to farmers		20000000	CGN	2023-2024	Number of pyrethrum seedlings distributed	6000000	Ongoing	County Director Of Agriculture
	Inputs Support to Vulnerable farmers Countywide	Supply of inputs to vulnerable farmers	Increased resilience to impacts of climate change	8250000	CGN	2023-2024	Number of vulnerable farmers supported with seeds and fertilizers	2750	Ongoing	County Director Of Agriculture
	Promotion of Climate smart agriculture Location: Countywide	Supply of drip kits to vulnerable farmers		6000000	CGN	2023-2024	Number of vulnerable groups supported with drip kits	60	New	County Director Of Agriculture
	Promotion of nutrient dense foods for food security and health	Supply of orange flesh sweet potato vines to vulnerable farmers		3200000	CGN	2023-2024	Number of sweet potato vines distributed to vulnerable groups	320000	New	County Director Of Agriculture
	Promotion of climate smart Agriculture Location: Gilgil, Kuresoi South	Supply and installation of Greenhouse Solar drier for pyrethrum	Use of solar energy for drying	1625000	CGN	2023-2024	Number of Greenhouse Solar driers supplied to vulnerable groups	2	New	County Director Of Agriculture
Agribusiness Development and Marketing	Construction of fresh produce sheds Location: Countywide	Construction of fresh produce sheds	Solar powered lighting	4000000	CGN	2023-2024	Number of fresh produce sheds constructed	4	Ongoing	County Director Of Agriculture
	Construction of avocado aggregation centres Location: ATC Nakuru	Construction of fresh produce sheds		2000000	CGN	2023-2024	Number of avocado aggregation centres constructed	1	Ongoing	County Director Of Agriculture
	Construction of Fresh produce solar powered cold store Location: Njoro	Construction of fresh produce cold store		6000000	CGN	2023-2024	Number of solar powered cold stores constructed	1	Ongoing	County Director Of Agriculture
	Construction of Potato aggregation centres Location: Kuresoi North	Construction of potato aggregation centres		2000000	CGN	2023-2024	Number of potato aggregation centres constructed	1	Ongoing	County Director Of Agriculture
	Construction of Cereal stores Location: Naivasha	Construction of cereal strores centres	Solar powered lighting	7500000	CGN	2023-2024	Number of potato cereal stores constructed	1	Ongoing	County Director Of Agriculture

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Promotion of potato value addition	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper)		2000000	CGN	2023-2024	Number of potato cereal stores constructed potato value addition equipment	4	New	County Director Of Agriculture
Farm Land utilization, Conservation, mechanization services and Climate Smart Agriculture	Promotion of climate smart Agriculture Rongai	Construction of water pans	Improved water harvesting for enhanced resilience	10000000	CGN	2023-2024	Number of water pans constructed	2	Ongoing	County Director Of Agriculture
		Desilting of water pans		10000000	CGN	2023-2024	Number of water pans desilted	4	Ongoing	County Director Of Agriculture
		Excavation of farm ponds		1000000	CGN	2023-2024	Number of farm ponds excavated	20	Ongoing	County Director Of Agriculture
	Promotion of climate smart Agriculture Location: Kuresoi North, Kuresoi South,	Installation of greenhouses	Efficient resource use for increased productivity	2000000	CGN	2023-2024	Number of greenhouses installed	2	Ongoing	County Director Of Agriculture
	Promotion of climate smart Agriculture Location: Njoro,	Excavation of cut-off drains		2000000	CGN	2023-2024	Length (km) of cut-off drains excavated	2	Ongoing	County Director Of Agriculture
	Promotion of mechanized agriculture	Supply of tractors for improved mechanization services in the county		10000000	CGN	2023-2024	Number of tractors procured	2	Ongoing	County Director Of Agriculture
	Promotion of mechanized agriculture	Supply of tractors mounted conservation agriculture implements (Chisel plough, ripper) for improved mechanization services in the county	Efficiency in agricultural operations for increased productivity	1800000	CGN	2023-2024	Number of tractors mounted conservation agriculture implements (Chisel plough, ripper) procured	3	Ongoing	County Director Of Agriculture
	Promotion of Climate smart agriculture	Supply of agricultural drones for crop pest surveillance and monitoring in the county	Efficiency in crop pest surveillance and monitoring for increased productivity	1200000	CGN	2023-2024	Number of tractors mounted conservation agriculture implements (Chisel plough, ripper) procured	1	Ongoing	County Director Of Agriculture
	Promotion of mechanized agriculture	Supply of back hoes for soil and water conservation in the county	Improved soil and water conservation for increased productivity	10000000	CGN	2023-2024	Number of tractors mounted conservation agriculture implements (Chisel plough, ripper) procured	1	Ongoing	County Director Of Agriculture
	Promotion of mechanized agriculture	Supply of tractor mounted potato production	Efficiency in agricultural operations for	2600000	CGN	2023-2024	Number of tractors mounted potato production implements	4	Ongoing	County Director Of Agriculture

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		implements (planter and harvester) in the county	increased productivity				(planter and harvester) procured			
	Promotion of mechanized agriculture	Supply of mobile grain driers in the county		18000000	CGN	2023-2024	Number of mobile grain driers procured	1	Ongoing	County Director Of Agriculture

Table A2: Agriculture Sub sector Non-Capital Projects for the FY 2023/24

Sub Programme	Project name Location (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Livestock Production productivity and incomes	Promotion of rabbits and related products Location: Countywide	Training of farmers Demonstrations		400,000	County Govt	2023-2024	No. of farmers training	55	New	Livestock Directorate
Livestock Production productivity and incomes	Promotion of honey value chain Location: Countywide	Purchase of hives and other related accessories		1,000,000	County Govt	2023-2024	No. of farmers training	55	New	
	Promotion of sheep and goats Location: Countywide	Training of farmers Demonstrations		5,000,000	County Govt	2023-2024	No. of farmers training	22	New	
	Promotion of poultry production Countywide			50,000,000	County Govt	2023-2024	No. of farmers training	92	New	
Livestock output and value addition	Dairy and milk value addition Countywide			30,000,000	County Govt	2023-2024	No. of farmers organization trainings	60	New	
Livestock disease management and control	Prevention and control of livestock diseases All eleven counties	Implementing of Vaccination programmes Vaccination of various diseases		50,000,000	CGN	2023-2024	No. of vaccination programmes Percentage vaccination of various diseases	12 360,000	Ongoing	County Director of veterinary services
		Issuance of livestock movement permits to enhance both diseases control and trade	Use of technology	0	CGN	2023-2024	No. of permits issued	700	Ongoing	
	Disease Surveillance All Sub Counties	Visits to livestock markets, stock routes and farms		0	CGN	2023-2024	No of disease surveillance visits to markets, stock routes and farms	44	Ongoing	
	Vector and pest control to reduce diseases burden as result of vectors and pests All Sub Counties	Training of dip committees on dip management		1,100,000	CGN	2023-2024	No of dip committees and	40	Ongoing	
		Training of dip attendants on safe use of acaricides		550,000	CGN	2023-2024	dip attendants trained	40	Ongoing	
		Supervision of dip committees		400,000	CGN	2023-2024	No of dip supervisions done	40	Ongoing	
	Hides and skins improvement All Sub Counties	Pre and licensing of hides and skins bandas		550,000	CGN	2023-2024	No of licensing and pre licensing programmes of hides and skin bandas	142	Ongoing	

Sub Programme	Project name Location (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Disease Surveillance All Sub Counties	Training of hides and skins traders		200,000	CGN	2023-2024	No of traders trained	4	Ongoing	
	Hides and skins improvement All Sub Counties	Supervision of flayers, hides and skin curers, tanners and leather traders		220,000	CGN	2023-2024	No of supervision visits	11	Ongoing	
		Slaughter points supervisions		110,000	CGN	2023-2024	No of supervision visits	11	Ongoing	
Meat safety and animal product development	Veterinary public health All sub counties	Pre licensing and licensing of of slaughter houses/slabs/meat carriers		1,100,000	CGN	2023-2024	No of pre licensing and licensing programmes	192	Ongoing	
		Meat hygiene supervision		550,000	CGN	2023-2024	No of supervision visits done	22	Ongoing	
Meat safety and animal product development	Veterinary public health All sub counties	Training of meat value chain actors		330,000	CGN	2023-2024	No of trainings of meat value chain actors	11	Ongoing	
		Meat market surveillance		550,000	CGN	2023-2024	No of meat Market surveillance visits done	22	Ongoing	
		Purchase of protective gears		1,000,000	CGN	2023-2024	No of protective gear purchased	200	Ongoing	
		Purchase of stunning bullets		450,000	CGN	2023-2024	No of bullets	30,000	Ongoing	
		Purchase of brooms for slaughter slabs		6,000	CGN	2023-2024	No of brooms	20	Ongoing	
		Purchase of disinfectant		54,000	CGN	2023-2024	No of litres purchased	30	Ongoing	
		Purchase of marking ink		600,000	CGN	2023-2024	Litres of ink purchased	300	Ongoing	
Aquaculture Development	Increase of fish production	Farmers/BMU trainings, tours, and farm visits		9,238,000	CGN	2023-2024	Number of farmers trainings	6	Continuous	County Director of Fisheries
							Number of farm visits	156		
							Number of famers tours	2		
		Shows/Exhibitions/Field days		1,250,000	CGN	2023-2024	Number of Shows/ Exhibitions/Field days	4	Continuous	
Development of capture fisheries resources	Decrease in illegal fishing.	Conduct monitoring, control and surveillance		1,560,000	CGN	2023-2024	Number of monitoring, control and surveillance conducted	4	Continuous	
Fish quality assurance, value addition and marketing	Reduced post-harvest losses Location: Naivasha, Nakuru East and Nakuru west	Training of traders on fish preservation by use of solar powered freezers	Use of solar energy	100,000	CGN Donors	2023-2024	Number of traders trained Number of solar freezers established	100	New	
		Market visits		468,000	CGN	2023-2024	Number of market visits	156	Continuous	
	Increased revenues from County AMS	Revenue collection from services offered			CGN	2023-2024	Amount of revenue collected from AMS		Continuous	
Agricultural Extension		Training of Farmers	Use of Environmentall		CGN	2023-2024	Number of Farmers Trained		Continuous	

Sub Programme	Project name Location (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Research and Training	Provision of Agricultural Extension Services (Countywide)	Organize Field Days	y Friendly technologies.eg zoom and google meetings.	800000	CGN	2023-2024	Number of Field days	8	Ongoing	County Director of Agriculture
		Organize and participate in Exhibitions and tradefairs		800000	CGN	2023-2024	Number of Exhibitions	4	Ongoing	
		Organize farmers tours	Use of Environmentall y Friendly technologies.eg zoom and google meetings.	500000	CGN	2023-2024	Number of farmers tours	5	Ongoing	
		Participate in World Food Days		100000	CGN	2023-2024	Number of World Food Days participated in	1	Ongoing	
		Conduct farmers barazas/meetings		550000	CGN	2023-2024	Number of farmers barazas/meetings	110	Ongoing	
		Carry out Farm visits and on farm trainings		1000000	CGN	2023-2024	Number of Farm visits and on farm trainings	660	Ongoing	
	Farmer-research linkages	Conduct research, extension and farmers fora/ meetings		200000	CGN	2023-2024	Number of research, extension and farmers fora/ meetings	2	Ongoing	
		Carry out Supervisions, Monitoring and evaluation visits		3300000	CGN	2023-2024	Number of Supervisions, Monitoring and evaluation visits	33	Ongoing	
	Youth participation in crop farming	Train youths in emerging agricultural technologies		160000	CGN	2023-2024	Number of trainings for youth in Agriculture held	8	Ongoing	
		Participate ASK Agricultural Show		1000000	CGN	2023-2024	Number Of ASK Shows participated in	1	Ongoing	
		Support training of trainers at ATC		250000	CGN	2023-2024	Number of training of trainers on pedagogy	1	New	
	Revenue generation from training and accommodation	Provision of training and accommodation services at ATC		3000000	CGN	2023-2024	Amount of revenue raised from ATC	6000000	Ongoing	
		Carry out trainings on short courses at ATC		0	CGN	2023-2024	Number of short courses offered	5	New	
		Carry out training of farmers on short courses		600000	CGN	2023-2024	Number of trainees	125	New	
		Hold Avocado value chain platform work shops		200000	CGN	2023-2024	Number of Avocado value chain platform work shops	2	New	
		Train staff on KS1758 (Good Agricultural Practices)		1000000	CGN	2023-2024	Number of staff trainings on KS1758 (Good Agricultural Practices)	2	New	
		Train farmers on KS1758 (Good Agricultural Practices)		100000	CGN	2023-2024	Number of staff trainings on KS1758 (Good Agricultural Practices)	1	New	
		Train urban farmers on urban farming technologies		100000	CGN	2023-2024	Number of urban farmers trained	200	Ongoing	

Sub Programme	Project name Location (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Support farmers with nutrient dense vegetable seeds and cone garden kits		1000000	CGN	2023-2024	Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	1000	Ongoing	
		Support in school youth (4K clubs, Young Farmers Clubs) with nutrient dense vegetable seeds and cone garden kits		1000000	CGN	2023-2024	Number of in school youth (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	1000	Ongoing	
		Train fruit tree nursery operators		150000	CGN	2023-2024	Number of fruit tree nursery operators trainings	2	Ongoing	
		Carry out fruit tree nursery inspections		200000	CGN	2023-2024	Number of nursery inspections	10	Ongoing	
	Enhanced pest and disease management for reduced losses	Launch plant clinics		250000	CGN	2023-2024	Number of Plant clinics launched	10	Ongoing	
		Train plant doctors		1000000	CGN	2023-2024	Number of Plant Doctors trained	25	Ongoing	
		Train Spray service providers		300000	CGN	2023-2024	Number of spray service providers trained	50	Ongoing	
		Carry out Crop pests and disease Surveillance and monitoring		200000	CGN	2023-2024	Number of Crop pests and disease Surveillance and monitoring done	17	Ongoing	
		Train community-based pest forecasters and monitors		200000	CGN	2023-2024	Number of community-based pest forecasters and monitors offering early warning services	40	Ongoing	
		Hold The Nakuru Plant health Early warning and Rapid response Team meeting (County Migratory and Invasive pests and weed coordination team)		1000000	CGN	2023-2024	Number of The Nakuru Plant health Early warning and Rapid response Team meeting	4	Ongoung	
		Farmer training on post-harvest management and food safety		600000	CGN	2023-2024	Number of farmer trainings	12	Ongoing	
		Staff training on mycotoxins (Aflatoxins and others)		500000	CGN	2023-2024	Staff training for 30 Officers (8 training sessions	8	New	
		Collection and testing of samples for pesticide residue and mycotoxin levels		100000	CGN	2023-2024	Number of samples	50	New	
		Establish demos (each 1/4acre) on Aflasafe		200000	CGN	2023-2024	Number of demo sites	48	Ongoing	
		Field surveillance and grain store visits		100000	CGN	2023-2024	Number of field surveillance and grain store visits	660	Ongoing	

Sub Programme	Project name Location (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Demos on efficient post-harvest handling technologies (metal silos, hermetic bags		100000	CGN	2023-2024	Number of Demos	55	Ongoing	
		Awareness creation barazas on post-harvest technologies		550000	CGN	2023-2024	Number of awareness creation barazas on post-harvest technologies	220	Ongoing	
	Improved crop protection in the county Location: Countywide	Procurement and installation of Pheromone traps		20000	CGN	2023-2024	Number of pheromone traps for FAW	110	Ongoing	
		Procurement of Personal protective Equipment		200000	CGN	2023-2024	Number of PPE sets procured	100	Ongoing	
		Procurement of motorized sprayers		250000	CGN	2023-2024	Number of motorized sprayers for pest control	12	Ongoing	
		Procurement of Knapsack sprayers		300000	CGN	2023-2024	Number of knapsack sprayers procured	50	Ongoing	
		Procurement of 2000 litres of assorted pesticides purchased	.	600000	CGN	2023-2024	litres of assorted pesticides purchased for emergency pest control to contain pest outbreaks	2000	Ongoing	
Farm Land utilization, Conservation, mechanization services and Climate Smart Agriculture	Increased adoption of climate change mitigation/adapta tion strategies	Procurement of of soil testing kits (ph meter)		40000	CGN	2023-2024	Number of soil testing kits (ph meter) procured	5	New	
		Procurement of soil sampling augers		330000	CGN	2023-2024	Number of soil sampling augers procured	11	New	
		Training farmers on regenerative agriculture and CSA technologies		400000	CGN	2023-2024	Number of farmers trained on regenerative agriculture and CSA technologies	300	New	
		Training staff on regenerative agriculture and CSA technologies		400000	CGN	2023-2024	Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	50	New	
		Soil sampling and analysis		2000000	CGN	2023-2024	Number of soil samples analyzed	1600	Ongoing	
		Training farmers on responsible use of pesticides to minimize pesticide risks on the environment		1100000	CGN	2023-2024	Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	1000	New	
		Training staff on responsible use of pesticides to minimize pesticide risks on the environment		400000	CGN	2023-2024	Number of staff trained on soil and water conservation	20	New	

Sub Programme	Project name Location (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Training farmers on soil and water conservation		200000	CGN	2023-2024	Number of farmers trained on soil and water conservation	1200	New	
		Support to fruit and agroforestry nurseries		2200000	CGN	2023-2024	Number of fruit tree and agroforestry nurseries supported	22	Ongoing	
		Purchase of soil conservation kits		330000	CGN	2023-2024	Number of soil conservation kits purchased	33	New	
		Training of staff on energy conservation and clean energy use		400000	CGN	2023-2024	Number of staff trained on energy conservation and clean energy use	20	New	
		Training of farmers on energy conservation and clean energy use		40000	CGN	2023-2024	Number of farmers trained on energy conservation and clean energy use	110	New	
		Purchase of demonstration kits for energy conservation training		250000	CGN	2023-2024	Number of demonstration kits for energy conservation training	12	Ongoing	
		Installlation of energy conservation devices		200000	CGN	2023-2024	Number of energy conservation devices installed	50	Ongoing	
		Conducting environmental and human health risk assessments		500000	CGN	2023-2024	Number of environmental and human health risk assessments done after emergency control of pest outbreaks	1	New	
		Collection of revenue from AMS		1000000	CGN	2023-2024	Amount of revenue raised	1600000	Ongoing	
		Training of surveillance drone operators		200000	CGN	2023-2024	Number of drone operators trained	2	Ongoing	
		Conducting baseline/mid-term/ end term surveys on priority value chains		600000	CGN	2023-2024	Number of baseline/mid term/ end term surveys on priority value chains	3	New	
Agribusiness development and marketing	Increased farm incomes and enterprise development	Conducting Farm Business Linkages Stakeholders Forum meetings		300000	CGN	2023-2024	Number of Farm Business Linkages Stakeholders Forum meetings	3	Ongoing	
		Training farmer groups trained on market survey and contract farming		350000	CGN	2023-2024	Number of farmer groups trained on market survey and contract farming	5	Ongoing	
		Developing Farm management guidelines		500000	CGN	2023-2024	Number of Farm management guidelines developed	1	Ongoing	
		Training on value addition and demonstrations on utilization of crops		300000	CGN	2023-2024	Number of trainings on value addition and demonstrations on utilization of crops	3	Ongoing	

Sub Programme	Project name Location (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Training cereal farmer groups on aggregation and marketing		200000	CGN	2023-2024	Number of cereal farmer groups trained on aggregation and marketing	30	Ongoing	
		Training on agribusiness development skills		200000	CGN	2023-2024	Number of trainings on agribusiness development skills	4	Ongoing	
Agri nutrition		Conduct agrinutrition workshops		400000	CGN	2023-2024	No. of agrinutrition workshops on conducted.	4	Ongoing	
		Conduct food utilization and preservation demonstration conducted		150000	CGN	2023-2024	No. of food utilization and preservation demonstration conducted	30	Ongoing	
		Training farmer on Agri nutrition		275000	CGN	2023-2024	No. of farmer trainings on Agri nutrition conducted.	55	Ongoing	
		Develop Agrinutrition brochures		250000	CGN	2023-2024	No. of agrinutrition brochures developed.	5000	Ongoing	
		Training of horticultural farmer groups		100000	CGN	2023-2024	Number of horticultural farmer groups trained	3	Ongoing	
		Training of staff on SHEP approach		200000	CGN	2023-2024	Number of staff trained on SHEP approach	15	Ongoing	
		Write Annual progress report on SHEP			CGN	2023-2024	Number of Annual progress report on SHEP	1	Ongoing	

Annex 1b: Land, Housing & Physical Planning Sub-sector
Table A3: Summary of Capital Projects FY 2023.2024-LHPP

Programme Name: Development and management of Housing										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDG's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Maintenance of county estates	Reroofing of county estates in Naivasha and Nakuru East sub counties	Rehabilitation of dilapidated housing units	Rain Water Harvesting from roofs SDG 11- Make cities inclusive, safe, resilient and sustainable	30,000,000	Equitable share	2023/24	Number of Units rehabilitated	200	New	Department of Land, Housing & Physical Planning
Housing Technology (Establishment of Alternative Building Materials & Technologies (ABMT) Centres)	Establishment of Ward ABMT centers	Construction of classrooms and workshops in ABMT centres	Less dependence on timber	14,000,000	Equitable share	2023/24	Number of ABMT centres established	4	New	
		Purchase of equipment for ABMT centres		14,000,000	Equitable share	2023/24	Number of equipment purchased	4	New	

Rural Housing Improvement	Empower rural communities access affordable housing	Purchase of equipment for ABMT centres		1,500,000	Equitable Share	2023/24	Number of equipment purchased	10	New	
Informal Settlement Housing Improvement	Empower informal settlement dwellers access affordable housing	Purchase of equipment for ABMT centres	Less dependence on timber SDG 11- Make cities inclusive, safe, resilient and sustainable	1,500,000	Equitable share	2023/24	Number of equipment purchased	10	New	
Developing of Affordable Housing and Housing Infrastructure	Development of housing infrastructure in Naivasha & Nakuru Towns	Construction of sewer lines	Reduce environmental pollution & communicable diseases SDG 11- Make cities inclusive, safe, resilient and sustainable	30,000,000	Equitable share	2023/24	Kilometres of sewer line done	3	New	Department of Land, Housing & Physical Planning
	Development of new housing stock in Naivasha	Construction of new housing stock in Naivasha Estates	Green Buildings i.e natural lighting SDG 11- Make cities inclusive, safe, resilient and sustainable	500,000,000	Development partners	2023/24-2025/26	Number of new units constructed	200	New	Department of Land, Housing & Physical Planning

Table A4: Summary of Non-Capital Projects FY 2023.2024 -LHPP

Programme Name: Land use planning and survey

Sub Programme	Project name Location	Description of activities	Green Economy Consideration/ SDG Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County land use planning	Implementation of County spatial plan	-Ensure compliance with county spatial plan	Curbing environmental degradation SDG 11- Make cities inclusive, safe, resilient and sustainable	5,000,000	Equitable share	2023/24	Percentage implementation of Approved spatial plan	100	Ongoing	Department of Land, Housing & Physical Planning
Land Information management system	Establishment of County Land Information Management system	Fast track completion of Land Information Management System	Save on paper	5,000,000	Equitable share	2023/24	Percentage completion of Land Information Management System.	100	Ongoing-	
Urban Planning and development	Survey and Planning of Urban centres	Preliminary planning, Stakeholders engagement, Data collection and analysis, Draft, final plan and approval	Avoid environmental degradation. SDG 11- Make cities inclusive, safe, resilient and sustainable	30,000,000	Equitable share	2023/24	No of urban centres planned	15	Ongoing	
Valuation Roll	Development of a valuation roll	Fast track adoption at the county assembly	Save on paper	30,000,000	Equitable share	2023/24	Percentage completion of valuation roll	100	Ongoing	

Programme Name: Development and management of Housing										
Rural Housing Improvement	Rural Communities Affordable Housing program	Training on use of machinery and alternative building technologies	Green buildings i.e. Rain harvesting & natural lighting	2,000,000	Equitable Share	2023/24	Number of trainings conducted	20	New	Department of Land, Housing & Physical Planning
Informal Settlement Housing Improvement	Informal Settlements Affordable Housing Program			2,000,000	Equitable share	2023/24	Number of trainings conducted	20	New	
Maintenance of county estates	Master Plan for Regeneration of County Estates	To establish a county estates regeneration master-plan		30,000,000	Equitable Share	2023/2024	Number of regeneration master-plans developed	1	New	

ANNEX 2 ENERGY, INFRASTRUCTURE & ICT

Annex 2a: Infrastructure subsector

Table A5: Summary of Infrastructure Capital projects for the FY 2023.2024

Programme Name: Infrastructure development and maintenance										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 2.1Construction, Rehabilitation and maintenance of roads, drainages and bridges	HQ	Grading of road networks	Environmentally friendly construction method, mainstreaming goal no. 9	1,841,267,122	CGN/KRB	2023/24	Km of new road networks graded	1300	Ongoing	RTPW/ KRB
							Km of new road networks gravelled	600	Ongoing	RTPW/ KRB
		Tarmacking of road networks					Km of new road networks tarmacked	15	Ongoing	CGN/ RTPW
		Construction of footbridges bridges			CGN	2023/24	No. of footbridges bridges constructed	20	Ongoing	CGN/ RTPW
SP2.2 Rehabilitation and maintenance of transport infrastructure	Nakuru County	Construction of bus parks		60,000,000	CGN	2023/24	Number of bus parks constructed	1	Ongoing	CGN/ RTPW
		Construction of lorry parks			CGN	2023/24	Number of Lorry parks constructed	0	Ongoing	CGN/ RTPW
		Construction of Boda-boda sheds			CGN	2023/24	Number of boda-boda sheds constructed.	45	Ongoing	CGN/ RTPW
		Rehabilitation of bus parks			CGN	2023/24	No. Of bus parks rehabilitated	3	Ongoing	CGN/ RTPW
SP2.3 Public works	Nakuru county	Construction of drainage networks		165,427,500	CGN	2023/24	Km of New drainage network constructed	15	New	CGN/ RTPW
		Maintenance of drainage works			CGN	2023/24	Km of drainage network maintained	50	On-going	CGN/ RTPW
SP 2.5 Installation, rehabilitation and maintenance of street lighting facilities	Nakuru County	Installation of streetlights	Use of solar Streetlights	138,242,500	CGN	2023/24	Number of street lights Installed	280	New	CGN/ RTPW
		Maintenance of streetlights			CGN	2023/24	Number of streetlights maintained	1500	Ongoing	CGN/ RTPW
Programme Name: Fire Fighting and Disaster Management										
SP. 3.1 fire-fighting	Nakuru county	construction of fire stations		30,000,000	CGN	2023/24	No. Of Fire stations constructed	2	ongoing	CGN

Programme Name: Infrastructure development and maintenance										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Construction of underground storage water tank	Environmentally friendly construction method		CGN	2023/24	No. of underground storage water tanks constructed	1		
SP3.2 Disaster management (fire and rescue)		Issuance of compliance certificates			CGN	2023/24	No. Of compliance certificates issued	200	New	CGN/ RTPW

Table A6: Summary of Infrastructure Non-Capital projects for the FY 2023.2024

Programme Name: Administration, planning and support services										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 1.1 Administrative services	Nakuru	Implementation of Strategic plan		18,951,025	CGN	2023/24	Percentage implementation of strategic plan	10	Ongoing	RTPW
		Conduct Monitoring and Evaluation			CGN	2023/24	No. of monitoring and evaluation reports.	4	Ongoing	RTPW
SP 1.2 Personnel services		training of staff			CGN	2023/24	No. of staff trained	70	Ongoing	RTPW
		Promotion of staff					No. of staff promoted	53	Ongoing	NCPSB
		Training of drivers		1,000,000			No. of drivers trained	15	Ongoing	RTPW
		Compensation to employees		146,087,062	CGN	2023/24	Amount of expenditure for compensation	146.09	Ongoing	RTPW

Annex 2b: Information Communication Technology (ICT) and E-Government Sub-Sector
Table A7: ICT Sub-sector Capital projects for the FY 2023.2024

Programme Name: Information and Communication Service										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public Communication and Media Services	Establishment of digital centres	Identifying the location of the centre Civil works and infrastructure layout Procurement process Provision of ICT equipment and furniture Provision of internet	-	15,000,000	Equitable Share	2023/2024	No. of digital centres set up	3	On going	Department of ICT & e-Government
	Installation of public Wi-Fi	Installation of public Wi-Fi	-	3,000,000	Equitable Share	2023/2024	No. of sites installed with Wi-Fi	3	On going	Department of ICT & e-Government
	Provision of Communication equipment	Provision of Communication equipment	-	5,000,000	Equitable Share	2023/2024	No. of communication	10	On going	Department of ICT & e-Government

Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							Equipment procured			
	Provision of Email solution and upgrading of the County website	Provision of Email solution and upgrading of the County website	-	2,000,000	Equitable Share	2023/2024	Email solution and communication platforms/website upgraded	3	On going	Department of ICT & e-Government

Programme Name: Network Infrastructure

Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Network infrastructure	Installation and configuration of LAN	Identification of site Development of technical specification Procurements of the service Handover of the site	-	20,000,000	Equitable Share	2023/2024	No. of sites installed with LAN	5	New	Department of ICT & e-Government
	Installation of IP phones	Development of technical specification Procurement process Installation of IP phones	-	2,000,000	Equitable Share	2023/2024	No. of offices installed with IP phones	100	New	Department of ICT & e-Government
	Installation and configuration of WAN	Identification of site Development of technical specification Procurements of the service Handover of the site	-	2,000,000	Equitable Share	2023/2024	No. of sites installed with WAN	3	New	Department of ICT & e-Government
	Installation of internet	Identification of site Development of technical specification Procurements of the service Installation of internet	-	15,000,000	Equitable Share	2023/2024	No. of sites installed with internet	20	New	Department of ICT & e-Government
e-Government services	Supply and delivery of automated system	Purchase of automated system	-	100,000,000	Equitable Share	2023/2024	No of Automated system procured	3	New	Department of ICT & e-Government
Hardware and Software Platforms	Supply and delivery of assorted ICT equipment	Identify user needs Procure ICT equipment Distribution to users	-	20,000,000	Equitable Share	2023/2024	No. of ICT equipment/software distributed	200	New	Department of ICT & e-Government
			-	10,000,000	Equitable Share	2023/2024	No. of software licences procured	600	New	Department of ICT & e-Government
	Installation of solar systems for server rooms and Data centre	Installation of solar systems for server rooms and Data centre	-	15,000,000	Equitable Share	2023/2024	No. of sites installed with solar power system	4	New	Department of ICT & e-Government
	Installation of CCTV Cameras	Installation of CCTV Cameras	-	5,000,000	Equitable Share	2023/2024	No. of sites installed with CCTV	10	New	Department of ICT & e-Government

Table A8: ICT Sub-sector non-Capital projects for the FY 2023.2024

Programme Name										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration, planning and support services	Purchase of vehicle	Purchase of a vehicle	-	7,000,000	Equitable Share	2023/2024	No. of vehicle purchased	1	New	Department of ICT & e-Government
	Equipping of ICT offices	Equipping of ICT offices	-	2,000,000	Equitable Share	2023/2024	No. of offices equipped	5	New	
	Preparation and adoption of a strategic plan	Preparation and adoption of a strategic plan	-	2,000,000	Equitable Share	2023/2024	Strategic Plan prepared	1	New	
	Preparation and adoption of a service charter	Preparation and adoption of a service charter	-	1,000,000	Equitable Share	2023/2024	Service charter formulated	1	New	
	ICT policy publication and sensitization	ICT policy publication and sensitization	-	2,000,000	Equitable Share	2023/2024	ICT Policy published & sensitization done	1	New	
	Preparation and signing of performance Contract	Signing of performance Contract and Staff Performance Appraisal System	-	1,000,000	Equitable Share	2023/2024	Performance contract signed	1	New	
Personnel services	Training of staff	Training of staff	-	3,000,000	Equitable Share	2023/2024	No. of staff trained	20	New	
	Recruitment of ICT technical staff	Recruitment of ICT technical staff	Use of online recruitment portal	7,800,000	Equitable Share	2023/2024	No. of IT staff recruited	10	New	
	Recruitment of Communication officers	Recruitment of Communication officers	Use of online recruitment portal	3,000,000	Equitable Share	2023/2024	No. of communication staff recruited	20	New	
	Staff recruitment	Hiring of new staff	Use of online recruitment portal	300,0000	Equitable Share	2023/2024	No. of drivers recruited	1	New	

ANNEX 3 HEALTH

Table A9: Capital projects for the FY 2023/2024- Department of Health Services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Programme: Administration and Planning										
Health Information	Installation of EHR	Undertake baseline assessment Install EHR equipment	Promoting paperless initiatives through EHR	1,000,000	CGN/Partners	23/24	No of Facilities with functional EMR	3	Ongoing	Health department
Programme 2: Preventive and Promotive Health Services										
Primary Health Care	Equipping Facilities	Equipping the new existing facilities		850,000,000	CGN/Partners	23/24	No. of existing facilities equipped	7	New	Health Dept.

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Equipping Maternity	Equipping maternity facilities with modern equipment	Procuring environmentally friendly equipment	270,000,000	CGN/Partners	23/24	No. of maternity facilities equipped	3	Ongoing	
Environmental Health	Construction of public Toilets	Provision of public toilets blocks in public places and Hospitals	Ensuring green zones around the sanitary block	20,000,000	CGN/Partners	23/24	No. of constructed and functional toilet blocks	9	New	
Health Infrastructure development	Construction of mortuary at Bahati SC Hospital	Construction of mortuary	Ensuring green building	5,000,000	CGN	23/24	New mortuary block constructed	1	New	Health Dept
Programme3: Curative and Rehabilitative services										
Curative & Rehabilitative	Upgrading referral systems	Upgrading regional referral facilities	Promoting green buildings	450,000,00	CGN/ National Govt	23/24	Modern inpatient block constructed	1	New	Health Dept.
	Viral centre Establishment	Establishment of viral/Molecular Centre	Ensuring green zones around the building	70,000,000	CGN/Partners	23/24	No of viral/ Molecular Centre Established	1	New	
Diagnostic services	Upgrading laboratories	Upgrading of medical laboratories	Proper disposal of used reagents	30,000,000	CGN/Partners	23/24	No. upgraded and functional laboratories	4	New	Health Dept/ Partners.
	Molecular diagnostic centre Establishment	Establishment of Molecular Centre		70,000,000	CGN/Partners	23/24	No of Molecular diagnostic Centre Established	1	New	Health Dept.
	County blood donation and transfusion center establishment	Establishment of blood donation and transfusion center		50,000000	CGN/Partners		Number of established blood donation and transfusion centers	2	new	
Health Infrastructure development	Upgrading of Molo Hospital	Construction of OPD	Ensuring green zones around the building	40,000,000	CGN	23/24	Modern inpatient block constructed	1	New	
	Expansion and rehabilitation of Langalanga Hospital	Refurbishment of buildings		14,000,000	CGN	23/24	Modern inpatient block constructed	1	New	
	Construction of Upper Solai Health Center	Construction of new OPD Block		15,000,000	CGN	23/24	Modern inpatient block constructed	1	New	
	Construction of Njoro L4 Hospital	Completion of new OPD Block		47,000,000	CGN	23/24	Modern inpatient block constructed	1	New	
	Construction of OPD at Olenguruone Subcounty Hospital	Completion of new OPD Block		10,000,000	CGN	23/24	Modern inpatient block constructed	1	New	

Table A10: Non-Capital Projects for the FY 2023/24- Department of Health Services

Programme 1: Administration and Planning										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration and planning	Operational research	Operational Research and development	N/A	7,000,000	CGN/Partners	23/24	Number of health forums held	5	Ongoing	Health Dept.

	Provision of Utility Vehicle	Provision of Utility Motor Vehicle	N/A	20,000,000	CGN/Partners	23/24	Number of utility vehicle procured for County/sub counties	3	Ongoing	Health Dept.
Programme2: Preventive and Promotive Health Services										
Environmental Health	Motivating Volunteers	Motivating Community Health Volunteers	N/A	94,800,000	CGN/Partners	23/24	No. of CHVs paid	3,950	Ongoing	Health Dept.
	Community Health Strategy	Enhancing of Community strategy		459,213,552	CGN/Partners	23/24	No of Functional Community Units established	318	Ongoing	
	Adequate chemicals/detergents for disease control	Adequate detergent in the 11 Sub-counties	Procure pyrethrin insecticides/ Proper disposal of used chemical containers	10,000,000	CGN/Partners	23/24	Number of Sub-counties supplied with chemical and detergents	11	Ongoing	
	Sanitation Campaign	Enhancing Sanitation Campaigns	Environmental safeguards	5,000,000	CGN/Partners	23/24	No. of Villages/Estates certified ODF	50	Ongoing	
	Strengthen disease outbreak response	Strengthening response on outbreak of diseases	N/A	6,840,000	CGN/Partners	23/24	Percentage of cases detected and investigated within 48hrs of occurrence	100	Ongoing	
	Embrace behaviour change at household level	Emphasizing on importance of Behaviour change	N/A	1,240,000	CGN/Partners	23/24	Percentage of population reached with health messages	65	Ongoing	
Programme3: Curative and Rehabilitative services										
Essential Drugs	Adequate Drugs and non-Pharmaceuticals	Provision of adequate drugs and non-pharmaceuticals at all facility levels	Proper disposal of expired drugs/Nonnon-Pharmaceuticals	1,500,000,000	CGN/National Govt	23/24	Numbers of health facilities reporting no stock outs of drugs and non-pharms	0	Ongoing	Health Dept.
HIV/AIDS	Establishment of PLWH clubs	Establishing of PLWH Clubs	N/A	1,000,000	CGN/Partners	23/24	No of clubs/support groups established	44	Ongoing	
	Differentiated Care	Establishing of Differentiated care	N/A	5,500,000	CGN/Partners	23/24	No of Differentiated care Model/ Community ART Groups (CAGS)	11	Ongoing	
RMCH Services	Cancer Screening	Increase uptake of cancer screening in the County	N/A	4,000,000	CGN/Partners	23/24	Percentage of clients screened for cancer in health facilities	80	Ongoing	
Diagnostic services	Operationalize County blood donation/collection services	Initiation of blood donation outreaches		24,672,000	CGN/partners	23/24	Number of blood donation outreaches	192	ongoing	
	Adequate laboratory reagents			25,000,000	CGN/partners	23/34	Number of facilities with no stock out	0	On going	

ANNEX 4 EDUCATION
Table A11: Education Sector Capital Projects for the FY 2023.2024

Programme Name: Promotion of Early Childhood Education and Development

Sub-Programme	Project name location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Early Childhood Education and Development	ECDE Infrastructure	Construction of New ECDE Classrooms	Installation of gutters for rain water harvesting	150M	CGN	2023/24	No of classrooms constructed	100	Ongoing	Directorate of Education
	ECDE Infrastructure	Construction of New Centres of Excellence		45M	CGN	2023/24	No. of Centres of Excellence Constructed	3	New project	
	Construction of toilet blocks	Construction of toilet blocks		114M	CGN	2023/24	No. of Toilet Blocks constructed	190	Ongoing	
	ECDE Infrastructure	Construction of ECD Staff Toilets		120M	CGN	2023/24	No. of Staff Toilets Constructed	400	Ongoing	
	Construction of Kitchens in ECDE Centres	Construction of Kitchens in ECDE Centres		200M	CGN	2023/24	No. of Kitchens Constructed	400	New project	
	ECDE Infrastructure	Construction of New Dining Areas in ECDE Centres		80M	CGN	2023/24	No. of Dining Areas Constructed	400	New project	
	Rehabilitation of classrooms	Renovation of ECDE Classrooms	Installation of gutters for rain water harvesting	18M	CGN	2023/24	No. of Classrooms renovated	60	Ongoing	
	Renovation of Toilets	Renovation of ECDE Toilets		6M	CGN	2023/24	No. of Toilets renovated	60	New projects	
	Equipping of Schools	Equipping of Schools with Outdoor Play Equipment		20M	CGN	2023/24	No. of schools equipped	200	Ongoing	
		Supply and installation of Water Tanks		10M	CGN	2023/24	No. of Water Tanks supplied and installed	200	Ongoing	
		Levelling of Schools Fields		2M	CGN	2023/24	No. of School Fields levelled	15	New project	
	Fencing of ECDE Centers	Fencing of ECDE Centres		240M	CGN	2023/24	No. of ECDE Centres fenced	400	New project	
	Electricity Connection in ECDE Centers	Electricity Connection in ECDE Centres		10M	CGN	2023/24	No. of ECDE Centres connected with electricity	200	New project	
	Rehabilitation of classrooms	Fitting of ECDE Classrooms with Storage facilities		20M	CGN	2023/24	No. of classrooms fitted with storage facilities	400	New project	
	Equipping of ECDE centers	Fitting of ECDE Centres with Piped water		4M	CGN	2023/24	No. of ECDE Centres fitted with Piped water	40	New project	
	Rehabilitation of classrooms	Equipping of Special Needs' ECDE Classrooms		5M	CGN	2023/24	No. of ECDE Classrooms equipped for Special Needs	10	Ongoing	
PROGRAMME NAME: Vocational Training and Skills Upgrading										
Vocational Development	Construction of Centers of excellence	Construction of VTC's	Installation of gutters for rain water harvesting	60M	CGN	2023/24	No. of VTC's constructed	3	New project	Directorate of Vocational training
	Construction of Hostel	Construction of Hostels		30M	CGN	2023/24	No. of Hostels constructed	2	New project	

Equipping of Centers of excellence	Equipping of Centers of Excellence			20M	CGN	2023/24	No. of Centers of Excellence equipped	2	Ongoing	
Equipping of VTCs	Equipping of VTC's			20M	CGN	2023/24	No. of VTC's equipped	10	Ongoing	
Branding and face-lifting of VTC's	Branding and face-lifting of VTC's	Installation of gutters for rain water harvesting		10M	CGN	2023/24	No. of VTC's branded	5	New project	
Construction of Administration Blocks	Construction of Administration Blocks			8M	CGN	2023/24	No. of Administration blocks constructed	1	Ongoing	
Construction of Dining Halls	Dining Halls Construction			15M	CGN	2023/24	No. of Dining halls constructed	1	New project	
Construction of Science Labs in VTC's	Construction of Science Labs in VTC's			25M	CGN	2023/24	No. of Science labs constructed	1	New project	

Table A12: Education Sector Non-Capital Projects for the FY 2023.2024

Sub-Programme	Project name location	Description of activities	Green Economy consideration	Estimated cost (Ksh)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: Administration planning and support services										
Administration planning and support services	Purchase of Vehicle	Provision for purchase of motor vehicle	-	11M	CGN	2023/24	No. of vehicles procured	2	New project	Administration
		Maintenance of motor vehicle	-	2M	CGN	2023/24	No of vehicles maintained	7	Ongoing	
	Purchase of office equipment	Office equipment	-	19M	CGN	2023/24	No. of office equipped with new furniture	19	Ongoing	
	Asset management	Current asset registers prepared	-	1.5M	CGN	2023/24	Current Asset Register prepared	1	New project	
Programme Name: Promotion of Early Childhood Development										
Promotion of Early Childhood Development	Employment of ECDE Teachers of Special Needs	Recruitment new ECDE teachers for Special Needs	-	2M	CGN	2023/24	No of contracted ECDE Teachers	5	Ongoing	County Public Service Board
	Milk Feeding Programs	Milk / Feeding programs in ECDE Centres.	-	398M	CGN	2023/24	No. of ECDE Centres under Milk/Feeding program	2000	Ongoing	Directorate of Education
	Provision of Bursaries	Awarding of bursaries across all the 55 wards to needy students.	-	110M	CGN	2023/24	No. of Beneficiaries Acknowledgement notes	32,000	Ongoing	Directorate of Education
	E-learning in ECDE centers	Supplying with E-learning facilities and ICT gadgets in ECDE Centres	-	36M	CGN	2023/24	No ECDE centres Supplied with E-learning facilities and ICT gadgets	1000	New project	Directorate of Education
	Supervisory vehicles acquired	No. of Supervisory vehicles acquired	-	15M	CGN	2023/24	No. of Supervisory vehicles acquired	3	New project	Directorate of Education
	Database Update	Percentage of ECDE Database updated	-	1M	CGN	2023/24	No. of ECDE Database updated	87	Ongoing	

Sub-Programme	Project name location	Description of activities	Green Economy consideration	Estimated cost (Ksh)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Stakeholders' meetings	Stakeholders' meetings for ECDE Parents and Communities	-	1.2M	CGN	2023/24	No. of Meetings held	12	New project	
	Meetings held by Board of Management Committees	Meetings held by ECDE Board of Management Committees	-	150M	CGN	2023/24	No. of Meetings held	3000	New project	
	Database management	To collect ECDE data	-	2M	CGN	2023/24	Percentage of database updated	95%	Ongoing	
	Monitoring and Evaluation	Conduct monitoring and evaluation	-	2M	CGN	2023/24	No of M & E Reports	4	Ongoing	
	Provision of ICT infrastructure	Purchase of ICT equipment	-	5M	CGN	2023/24	No. of ECDE Centres with ICT equipment purchased	55 (5 per Sub-county)	New project	Directorate of Education
Programme Name: Vocational Training and Skills Upgrading										
Vocational Training and Skills Upgrading	Start-up kits for graduates	Equipping graduates with start-up kits	-	3.5M	CGN	2023/24	No. of start-up kits procured	500	New project	
	Trainers Recruitment	Recruitment of instructors	-	35M	CGN	2023/24	No. of Trainers recruited	60	Ongoing	
	Participation of Institutions in co-curricular activities	Institutions participate in drama and music festivals and other symposiums and exhibitions	-	39M	CGN	2023/24	No. of institutions participated in co-curricular activities	37	Ongoing	
	Capacity building for Vocational Training officers	Capacity building for Vocational Training officers	-	3M	CGN	2023/24	No. of Sub county vocational training officers capacity built	13	Ongoing	
	Training of Principals	Training of Principals	-	3M	CGN	2023/24	No. of Principals trained	37	New project	
	Training of Deputy Principals	Training of Deputy Principals	-	3M	CGN	2023/24	No. of Deputy Principals trained	37	New project	
	Training of Instructors	Training of Instructors	-	1.2M	CGN	2023/24	No. of instructors trained	222	New project	
	Training of BOG's	Training of BOG's	-	1.6M	CGN	2023/24	No. of BOG's trained	259	New project	
	Training of Staff on Special Needs	Training of Staff on Special Needs	-	1.5M	CGN	2023/24	No. of Staff trained on Special Needs	235	New project	

ANNEX 5: GENERAL ECONOMIC, COMMERCIAL AFFAIRS (GECA)

Table A13: GECA Sector Capital projects for the FY 2023.2024

	Programme Name									
Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of Activities	Green Economy Consideration/SDG Maintreaming	Estimated Cost (Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administrative services	Renovation of Weights and Measures Office	Preparation of BQs, tender awards, inspections	Beautification	2,500,000	CGN	2023/2024	No. of offices renovated	1	New	Department of Trade

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of Activities	Green Economy Consideration/SDG Maintreaming	Estimated Cost (Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name										
Marketing cooperatives/ management Administrative services	Purchase of value addition equipment for Marketing Co-operatives	Tendering and awarding,	Solar powered	30,000,000	CGN	2023/2024	No. of equipment purchased	3	New	Directorate of Co-operatives
Market Rehabilitation	Rehabilitation of 3 markets	Fencing, Levelling, Erecting Sheds, Water and Electricity Connection	SDG 13	69,178,359	CGN	2023/2024	No. of Markets Rehabilitated	12	New	Markets
Development of new markets	Development of one new market	Preparation of BQs, tender awards, Construction of new markets	SDG 13	100,000,000	CGN	2023/2024	No. of market constructed	2	New	
Tourism and Marketing	Purchase of land for recreational facility near Subukia Shrine	Preparation of BQs, tender awards, construction and inspection	Beautification/SDG 13	30,000,000	CGN	2023/2024	Parcel of land purchased	5 Acres	New	Tourism Directorate
Alcoholics Drinks and Control	Purchase of Land and construction of a rehabilitation facility	Preparation of BQs, tender awards, Construction and Inspection	Beautification and solar power installation SDG 13	50,000,000	CGN	2023/2024	Parcel of land purchased Rehabilitation centre constructed	1 ⏎ 1	New	Alcoholics Drinks Control Directorate
County Bus Terminus Management	Construction and rehabilitation of the Terminus	Construction/refurbishment of subcounty terminus	Beautification Garbage collection ⏎ Water harvesting tanks	200,000,000	CGN	2023/2024	Bus terminus constructed ⏎ bus terminus rehabilitated	10 ⏎ 5	New	Directorate of County Bus Terminus Management

Table A14: GECA Sector Capital projects for the FY 2023.2024

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration/SDG Mainstreaming	Estimated Cost (Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
Administrative services	Monitoring and Evaluation Reports	Field visits and generation of reports		5,000,000	CGN	2023/24	No. of quarterly M&E reports	4	Ongoing	Department of Trade.
	Staff training	Facilitate staff training in various institutions		4,000,000	CGN	2023/24	No. of staff trained	30	Continuous	Department of Trade
	Staff recruitment	Preparation of staff requirements and forwarding to PSB		87,533,294	CGN	2023/24	No. of staff recruited	107	Continuous	Department of Trade
	Staff promotion	Hr committee meetings to receive applications and forward to PSM and PSB		3,621,335.52	CGN	2023/24	No. of staff promoted	29	Continuous	Department of Trade
	Renovation of Njoro Sub County Cooperative Office	Preparation of BQs, tender awards, inspections	Beautification Solar power installation /SDG 13	800,000	CGN	2023/2024	No. of offices renovated	1	New	Department of Trade
	Purchase of vehicle	Tendering and awarding		6,002,600	CGN	2023/2024	No. of vehicles purchased	1	New	Department of Trade

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration/SDG Mainstreaming	Estimated Cost (Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
Management of Marketing Co-operatives	Enhance management of marketing cooperatives county wide	Revival of dormant cooperatives		800,000	CGN	2023/24	No. of cooperatives revived	3	Ongoing	Directorate of Co-operatives
Sacco Empowerment	Empowering Saccos to deepen financial access across the county	Facilitate development of diversified product /services for the Saccos	SDG 9.3	700,000	CGN, Sacco societies	2023-2024	No. of Saccos involved in Product/Service diversification	20	Ongoing	Directorate of Co-operatives
		Support the development of plans for enterprise development.					No. of Enterprise development plans developed	11		
		Cooperative revolving fund		100,000,000	CGN		No. of cooperative societies funded	70	Ongoing	
Leadership & Governance	Improving leadership and governance in cooperatives countywide	Board members trainings		21,600,000	CGN	2023-2024	No. of Board members trained	50	Ongoing	Directorate of Co-operatives
		Cooperatives member trainings				2023-2024	No. of cooperative members trainings	3		
Business development services for MSMEs	Improving MSMEs productivity	Training Needs Assessment MSMEs trained Follow up and consultancy services to MSMEs	SDG 9.3	3,000,000	CGN	2023/24	No. of MSMEs trained	200	Ongoing	Trade Development sub sector
	Access to financial services to MSMEs	Sensitization forums held Receive loan applicants		3,000,000	CGN	2023/24	No. of sensitization forums held for creating awareness for loans	5	Ongoing	Trade Development sub sector
		Disbursement of loans to successful applicants		52,000,000			No. of MSMEs funded	150	Ongoing	Trade Development sub sector
	Improved productivity and access to markets	Trade exhibitions		6,500,000	CGN	2023/24	No. of trade exhibitions	2		
Consumer protection	calibration of weighing scales county wide	Programme Gazettement Visit		84,800,000	CGN	2023/24	No. of machines calibrated	8,200	on going	Weights and measures sub sector
	Inspection of business premises in all sub counties	Inspection of business premises in all sub counties by the weights and measures			CGN	2023/24	No. business premises visited	100	on going	
	Purchase of Workshop tools and standards	Tendering and awarding		5,000,000	CGN	2023/24	No. of working standard and tools purchased	2	on going	
Market User Service Delivery	Market Follow up meetings	Holding follow up meetings in the markets		5,000,000	CGN	2023/24	No. of follow up meetings held	20	on going	Market section
	Improved service delivery	Attending Committee meetings			CGN	2023/24	No. of committee meetings held	10	on going	
Investment	Trade Exhibitions	Organize and Participate in Trade Exhibitions		100,000,000	CGN	2023/24	exhibitions held	2	New	

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration/SDG Mainstreaming	Estimated Cost (Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
	County investment profile Review	Profiling of new investment opportunities and updating the profile		50,000,000	CGN	2023/24	Updated Investors profile	1	New	Trade Development section
	County Investment Management Policy development	development of policy framework		17,556,951	CGN	2023/24	policy framework in place	1	New	
Promotion of local tourism	Activation of Tourism sites recreational facility near Subukia Shrine	Activating of tourism sites and tourism experiences	Beautification SDG 8.9	30,800,000	CGN	2023/24	Tourism sites activated & mapped	3	Ongoing New	Tourism Stakeholders
	Organize events	Holding of Tourism events	Clean up & planting of trees as part of the activities during the events					2	ongoing	Tourism Directorate in collaboration with Environment Directorate and other Stakeholders
	Stakeholder forums/sensitization Branding and marketing	Conducting stakeholder forums	Green economy/sustainability forums		CGN	2023/24	No. of Stakeholder forums conducted	6	ongoing	
Alcoholics Drinks Control	Licensing of Alcoholic drinks outlets	Identify and inspect liquor outlets		4,5000,000	CGN	2023/24	No of liquor outlets licensed	2074	Ongoing	Alcoholic Drinks and Control
	Enhancing enforcement strategies	Inspection and enforcement of liquor outlets		3,000,000	CGN	2023/24	No. of inspections and enforcement carried out	11 sub counties	Ongoing	
	Education and Training	Carry out public, Sub County Committees and County Review Committees		10,000,000	CGN	2023/24	No. of training sessions done	30	Ongoing	
	Reduce cases of alcohol abuse	Rehabilitation and treatment of persons dependant on alcohol and substance abuse		10,000,000	CGN	2023/24	No. persons rehabilitated	2	Ongoing	
Enhancing County Bus Management	Stakeholders training in the County	Training of Stakeholders		190,000,000	CGN	2023/24	No. of stakeholders' forums held	90	Ongoing	Directorate of County Bus Terminus Management
	Education and exchange visits	Education and exchange visits					No. of Education and exchange done visits	11	Ongoing	
	Inspections carried out	Inspections at the Bus Terminuses			CGN	2023/24	No. of inspections carried out	54	Ongoing	

ANNEX 6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

Table A15: Environment Sector Capital projects for the FY 2023.2024

Programme Name: Environment Management										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Pollution control	Desilting of storm water retention pond	Partial desilting of storm water retention pond done	Enhanced reduced pollution into Lake Nakuru	5	CGN	2023-2024	Cubic centimeter desilted storm water retention ponds	2700	Ongoing	County Directorate of Environment, Energy, Natural resources and Climate Change
Solid waste management	Purchase/ fabrication of solid waste compactor truck	solid waste compactor truck purchased/fabricated	Enhanced solid waste collection and disposal	15	CGN	2023-2024	No. of solid waste compactor truck purchased/fabricated	1	Yet to start	
	Purchase of skip bins	Skip bins purchased and distributed		4	CGN	2023-2024	No. of Skip bins purchased	6	Ongoing	
	Purchase and distribution of Litter bins	Litter bins procured and distributed		10	CGN	2023-2024	No. of Litter bins procured	200	Ongoing	
	Purchase and distribution of waste trolleys with bins	waste trolleys with bins purchased and distributed		1.5	CGN	2023-2024	No. of waste trolleys with bins purchased	38	Ongoing	
	Purchase of commercial incinerators	commercial incinerators purchased		100	CGN in collaboration with partners	2023-2024	No of commercial incinerators purchased	1	Yet to start	
	secure/rehabilitation and development disposal sites	disposal sites secured/rehabilitated		8	CGN	2023-2024	No. of disposal sites secured/rehabilitated and developed	1	Ongoing	
	Length of access roads done in km	access roads done at waste disposal sites	Enhanced disposal site management and administration	5	CGN	2023-2024	Length of access roads done in km	3	Ongoing	
	construction of operation office & sanitary facility	Operation office & sanitary facility constructed		2	CGN	2023-2024	Operation office & sanitary facility constructed	2	Yet to start	
	Development of waste recovery plant (Gilgil)	Developed waste recovery plant	Promoting waste recovery and enhancing Reuse, Recycle and Recovery Mechanism	20	CGN in collaboration with partners	2023-2024	No. of waste recovery plant (Gilgil) developed	1	Yet to start	
	Purchase of waste disposal site (Subukia)-acres	Acquired waste disposal site	Enhance Solid waste disposal	7	CGN	2023-2024	Acreage Purchased for the waste disposal site (Subukia)	5	Yet to start	
Climate Change Mitigation	Tree growing and nurturing	purchase, distribute and grow trees	Maintain forest cover and mainstream climate change	10	CGN	2023-2024	No trees grown and nurtured	500,000	Ongoing	
Riparian areas protection	Riparian areas rehabilitation	Rehabilitate riparian areas	Prevent loss of biodiversity and ecosystem	5	CGN	2023-2024	No. of Riparian areas rehabilitated	2	Ongoing	
Energy infrastructure	Establishment of energy centers and climate change innovation hub	Establish energy centers and climate change innovation hub	Promote use of clean energy solutions	100	CGN in collaboration with partners	2023-2024	No. of Established energy centers and climate change innovation hub	1	Yet to start	
Program Name: Water and Sanitation										

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Water service provision	Drilling of boreholes	Drilling of boreholes	Promote Sustainable Infrastructure	102	CGN	2023-2024	No of boreholes drilled	34	Ongoing	County Directorate of Water and Sanitation
	Equipping of boreholes	Boreholes equipped with solar powered installation	Promote use of clean energy solutions	80	CGN	2023-2024	No of boreholes equipped with solar powered installation	21	Ongoing	
	Desilting of dams/pans	Desilting of dams/pans	Sustainable Natural Resource management	8.5	CGN	2023-2024	No of dams and pans desilted	7	Ongoing	
	Spring protection	Fencing and tree planting of spring catchments		4	CGN	2023-2024	No. of springs protected	2	Ongoing	
	Rehabilitation of water projects	Laying of pipeline network	Promote Sustainable Infrastructure	224.5	CGN	2023-2024	No of rehabilitated water projects	72	Ongoing	
	Rain catchment programmed	Purchase and supply of water tanks	Enhance rain harvesting	1	CGN	2023-2024	No of water tanks purchased and supplied	15	Ongoing	
Sewerage services provision	Construction of sewerage extensions	Connect new households to the main sewer system	Promote Sustainable Infrastructure	25	CGN and water service providers	2023-2024	No. of new sewerage extensions constructed	4	Ongoing	
	New households connected to the sewer network		Promote improved human wellbeing through improved sanitation services	30	CGN and water service providers	2023-2024	No of new households connected to the sewer network	100	Ongoing	

Table A16: Environment Sector Non-Capital Projects for Financial Year 2023.2024

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programe Name: Administration Planning & Support Services										
Administration Services	Department strategic plan	Development of the Departmental strategic plan	Enhance informed planning	3	CGN	2023/2024	Developed Department strategic plan	1	Ongoing	County Department of Environment, Water, Energy, Natural resources and Climate Change
	Development of Departmental Service charter	Service charter Document development	Improve service delivery accountability	3	CGN	2023/2024	% Service charter Document developed	100	Ongoing	
Human Resource	Development of Departmental Scheme of service	Scheme of service developed		3	CGN	2023/2024	% Of scheme of service developed	100	Ongoing	
	Capacity building	Training of staff	Ensure improved capacity of staff to enhance service delivery	10	CGN	2023/2024	No. of staff trained	10	Ongoing	
	Promotion	Staff promotion		3	CGN	2023/2024	No. of staff promoted	50	Ongoing	
	Recruitment	Replacement and recruitment of staff		17.5	CGN	2023/2024	No. of staff recruited	55	Yet to start	
Finance and	Monitoring and evaluation	Conduct field surveys of department projects as	Promote compliance and enforcement of	3	CGN	2023/2024	No. of M&E reports submitted	4	Continuous	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Economic planning		well as prepare monitoring and evaluation reports	environmental laws and standards relating to all aspects of environment							
	Financial management and Department Expenditure control	Reports on quarterly basis prepared and submitted to Treasury	Improvement of financial management and Department Expenditure control	0	CGN	2023/2024	No. of reports on quarterly basis prepared and submitted to Treasury	4	Continuous	
Program Name: Environmental Management										
Environmental management	Awareness creation	Training environmental officers on pollution control and climate change	Ensure improved capacity of staff to enhance service delivery	5	CGN	2023/2024	No. of environmental officers who trained on pollution control and climate change	50	Ongoing	County Directorate of Environment, Energy, Natural resources and Climate Change
	Awareness creation	Holding cleanup / awareness creation exercises	Incorporate social dialogue and public participation in environmental issues	5	CGN	2023/2024	No of Clean up exercises held/awareness creation held	5	Ongoing	
Pollution Control	Pollution Control	Issuing pollution control permits	Enhance reduced pollution by reducing unnecessary pollution activities	0	CGN	2023/2024	No of noise pollution control permits issued	25	Ongoing	
Solid waste management	Solid waste management	Implement Solid Waste Management Act 20211	Enhance solid waste collection, transportation and management	5	CGN in collaboration with partners	2023/2024	Percentage Implementation of solid waste management act 2021	100	Ongoing	
	Maintaining and servicing waste operation zones	Maintain and service waste operation zones		6	CGN	2023/2024	No. of waste Operation zones maintained and serviced	75	Ongoing	
	Maintenance of operational tipping grounds	Maintain operational tipping grounds		5	CGN	2023/2024	No. of operational tipping grounds maintained	37	Ongoing	
Greening and Beautification	Maintenance and beautification of sites e.g. roundabouts and road medians	Maintain and beautify round abouts and road medians	Improve the aesthetic value and mitigate climate change	10	CGN	2023/2024	Number of sites maintained and beautified e.g. roundabouts and road medians	40	Ongoing	
	Rehabilitation and maintenance of recreation parks	Maintain and rehabilitate recreation parks	Improve the aesthetic value and mitigate climate change	10	CGN	2023/2024	No. of recreation parks rehabilitated and maintained	3	Ongoing	
Climate Change	Establishment of tree nurseries	Establish tree nurseries	Maintain forest cover and mainstream climate change	5	CGN in collaboration with partners	2023/2024	No. of tree nurseries established	20	Ongoing	

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Mitigation	Operationalization of Nakuru Climate Change Act 2021	Operationalize Nakuru County Climate Change Act 2021	Mitigate climate change	20	CGN in collaboration with partners	2023/2024	% Operationalization of Nakuru Climate Change Act 2021	85	Ongoing	
	Implementation of ward climate change projects	Implement Ward Climate Projects		17	CGN in collaboration with partners	2023/2024	implementation of ward climate change projects	35	Ongoing	
	Air quality plan, policy and regulation development	Develop air quality plan, policy and regulation	Reduce air pollution through emissions	5	CGN in collaboration with partners	2023/2024	No of air quality plan, policy and regulation developed	1	Yet to start	
	Maintenance and monitoring of air quality sensors	Maintain and monitor air quality sensors		1	CGN	2023/2024	No. of air quality sensors maintained and monitored	7	Ongoing	
	Awareness creation	Conduct creation awareness workshops	Incorporate social dialogue and public participation in control for pollution	5	CGN in collaboration with partners	2023/2024	No of awareness creation workshops held	10	Ongoing	
	Environmental Impact Assessments	Conduct EIAs on all County projects	Incorporate climate proofing into infrastructural designs, plans and programmes, allocation of funds for climate actions	0	CGN	2023/2024	No. of EIAs conducted on all County projects	150	Ongoing	
Natural resource management	Resource mapping and database inventory development	Resource mapping database inventory developed	Prevent loss of biodiversity and ecosystem	10	CGN in collaboration with partners	2023/2024	1No. resource mapping and database inventory developed.	1	Ongoing	
	Development of Sand harvesting/ mining Acts	Sand harvesting/mining Act developed		1	CGN	2023/2024	No. of sand harvesting/ mining Acts developed	1	Yet to start	
Programme Name: Water and Sewerage Management										
Water service provision	Registration of CBO's/WSP's	Register CBO's/WSP's	Enhance water resources efficiency	5	CGN in collaboration with partners	2023/2024	No of CBO's/WSP's registered	266	Ongoing	Directorate of Water and Sanitation
Program Name: County Energy, Planning, regulate, Operation & Development										
Energy planning	Implementation of Nakuru County Energy Plan	Implement Nakuru County Energy Plan	Enhance energy and resource efficiency	5	CGN in collaboration with partners	2023/2024	% Implementation of Nakuru County Energy Plan	50	Yet to start	Directorate of Environment, Energy, Natural resources and Climate Change

ANNEX 7: PUBLIC ADMINISTRATION AND INTERNATIONAL/NATIONAL RELATIONS (PAIR)

Annex 7a: Office of the Governor and Deputy Governor

Table A17: Capital projects for the FY 2023.2024 - Office of the Governor and Deputy Governor

Programme name										
Sub programme	Project name/Location	Description of activities	Green Economy consideration /SDGs mainstreaming	Estimated cost (Kshs)	Source of funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency
Administration	Construction of Non-Residential Building-Milimani	Completion	Environmental assessment	30,000,000	CGN	2019/20-2022/23	Rate of completion	100	Ongoing	CGN

Table A18: Non-capital projects for the FY 2023.2024 -Office of the Governor and Deputy Governor

Programme Name										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration/SDGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and planning	staff training	Training of staff	Capacity building	20,000,000	CGN	2023-2024	Number of staff trained	250	ongoing	Office of the Governor and Deputy Governor
County Policing Services	security, peace and cohesion initiatives organized	Security, peace and cohesion initiatives organized	SDG 16	3,727,888	CGN	2023-2024	No of security, peace and cohesion initiatives organized	9	Continuous	
Organization of County Business	Copies of special/ad hoc Taskforce reports	Departmental reports done		8,000,000	CGN	2023-2024	No of Copies of special/ad hoc Taskforce reports	2	Continous	
Special Programmes	Sensitization and awareness creation on children with special needs in the community	Awareness creation on children with special needs in the community	SDG 5	1,000,000	CGN	2023-2024	No. of sensitization and awareness creation forums held	5	Continuous	

Annex 7b: County Treasury

Table A19: County Treasury Sub-sector Capital projects for the FY 2023.2024

Programme Name: Administration, Planning and support Services									
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration	Construction of County Treasury Office Block (HQ)	Construction of treasury Building	500,000,000	CGN	2023-2024	Completion rate	100	Ongoing	County Treasury
	Construction of subcounty revenue offices	Construction of treasury Building	40,000,000	CGN	2023-2024	Completion rate	100	Yet to start	County Treasury
	Solar Power system installation	Installation of solar system to support the Headquarters and the Old Town hall.	10,000,000	CGN	2023-2024	Completion rate	100	Yet to start	County Treasury

	Renovation of Offices	Renovation of Nakuru West, Gilgil and Molo.	10,000,000	CGN	2023-2024	Completion rate	100	Yet to start	County Treasury
Asset Management	Valuation of Assets	Valuation of Assets (land and buildings)	30,000,000	CGN	2023-2024	Proportion of County Assets Valued	50	Yet to start	County Treasury

Table A20: County Treasury Sub-Sector Non-Capital Projects for the FY 2023.2024

Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Public Finance Management										
Personnel Services	Staff Capacity Development				CGN	2023-2024	Proportion of staff trained	100	Continuous	HR / Admin
Programme Name: Public Finance Management										
Budget formulation, Coordination and Management	Preparation of Statutory documents	Preparation and submission of the 2024/25 budget documents		21,700,000	CGN	2023-2024	Number of statutory document prepared and submitted/disseminated.	9	Continuous	Budget Section
Resource mobilization	Purchase of Motor vehicle	Purchase of Motor vehicle for Njoro, Molo, K. North, K. South, HQ		37,500,000	CGN	2023-2024	Number of vehicles bought	5	Yet to start	County Treasury
	Purchase of assorted equipment	Purchase of assorted revenue equipment, POS 100, Phones – 50, Tablets – 22, Desktops - 50		10,000,000	CGN	2023-2024	Proportion of equipment bought	100	Yet to start	County Treasury
External Resource Mobilization (ERM)	Purchase of Motor vehicle	Purchase of Motor vehicle		7,500,000	CGN	2023-2024	Number of vehicles bought	1	Yet to start	County Treasury
Internal Audit	Purchase of Motor vehicle			7,500,000	CGN	2023-2024	Number of vehicles bought	1	Yet to start	Internal Audit Directorate
Asset Management	Purchase of Motor vehicle			7,500,000	CGN	2023-2024	Number of vehicles bought	1	Yet to start	Internal Audit Directorate
Debt Management	County Medium Term Debt Strategy	Preparation of County Medium Term Debt Strategy		750,000	CGN	2023-2024	County Medium Term Debt Strategy prepared by 28th Feb 2024	1	Yet to start	County Treasury
	Pending bills	Payments of pending bills		500,000,000	CGN	2023-2024	Proportion of pending bills offset	100	Yet to start	Finance Directorate
Programme Name: County Economic Planning and Coordination of Policy Formulation										
Fiscal Planning	County Investment Plan	Preparation of the County Investment Plan		5,000,000	CGN	2023-2024	Number of County Investment Plans	1		Economic Planning
	Preparation of Statutory documents	Preparation and submission of the 2022/23 reports and 2023/24 plans		10,000,000	CGN	2023-2024	Number of statutory document prepared and submitted/disseminated.	3	Yet to start	Economic Planning
Monitoring and Evaluation	County Indicator Handbook	Preparation of County Indicator Handbook		5,000,000	CGN	2023-2024	CIDP indicator handbook prepared	1	Yet to start	Economic Planning
	Purchase of a Van for M&E	Purchase of a Van		10,000,000	CGN	2023-2024	Number of vehicles bought	1	Yet to start	Economic Planning

Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Public Finance Management										
	County Statistical Abstract 2023	Updating of the County Statistical Abstract		10,000,000	CGN	2023-2024	County Statistical Abstract 2023	1	Yet to start	Economic Planning

Annex 7c: County Assembly
Table A21: Capital projects for the FY 2023/24-County Assembly

Sub-programme	Project name/Location	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: General Administration and Planning									
Administrative Services	Purchase of land and design forward offices	Design and award of tender	13,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	purchase and installation of water packaging plants		7,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	design and construction of Acceleration Lane		3,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	construction of perimeter wall and installation of CCTV cameras		12,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	completion of Speakers Residence civil works and electricals)		10,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	Completion of the office block II (chambers) - project variation		40,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	Hansard improvement Phase II		22,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	Solarization of the Assembly lighting system		5,000,000	CGN	2023/24	Rate of completion	100	Not started	County assembly
	design and construction of ward offices		27,000,000	CGN	2023/24	Rate of completion	100%	ongoing	County assembly

Table A22: Non-Capital Projects- County Assembly

sub programme	Project name/Location	Description of activitie	Estimated cost	source of funds	Time frame	Key performance indicators	Target	Status	Implementing agency
Programme: General Administration and Planning									
Personnel Services	Establish human resource needs	Develop staff competence assessment framework		CGN	2023/24	Approved Framework	1	Continuous	County assembly
	Undertake capacity building of staff	Capacity building plan developed and implemented	10.200,000	CGN	2023/24	Approved capacity building plan	1	Continuous	County assembly
		Training impact assessment undertaken and recommendations		CGN	2023/24	No of trainings	4	Continuous	County assembly
	Improve welfare of Board, MCAs and staff	Audit of welfare needs conducted	200,000	CGN	2023/24	Number of welfare needs assessment report	1	Continuous	County assembly
		Recommendations implemented	50,000,000	CGN	2023/24	No of implementation reports	1	Continuous	County assembly
	Establish a performance management system	Performance management policy and guidelines developed and implemented	300,000	CGN	2023/24	Number of Approved Performance management policy and guidelines	1	Continuous	County assembly
		Annual workplans developed	100,000	CGN	2023/24	Number of approved work plans	1	Continuous	County assembly

sub programme	Project name/Location	Description of activitie	Estimated cost	source of funds	2023/24	Key perfomance indicators	Target	Status	Implementing agency
		Performance contracts developed	200,000		2023/24	Number of performance contracts	1	Continuous	County assembly
corporate image	Improve communication and visibility	Assembly perception baseline survey undertaken		CGN	2023/24	Number of Baseline survey undertaken	1	Continuous	County assembly
		Communication strategy developed and implemented	500,000	CGN	2023/24	Implementation rate	100	Continuous	County assembly
	Improve internal processes	Offices renovated and equipped	5,000,000	CGN	2023/24	No of offices renovated	2		
sustainable development	Effectively manage Assembly assets	Asset register developed and updated	500,000	CGN	2023/24	Asset/Inventory Register	1	Continuous	County assembly
Programme 2:legislative and committee services									
sub programme	**Project name/Location**	**Description of activitie**	**Estimated cost**	**source of funds**	2023/24	**Key perfomance indicators**	**Target**	**Status**	**Implementing agency**
Procedures and Committee services	Build capacity of MCAs in legislation process	capacity need assessment on legislation for MCAs Undertaken		CGN	2023/24	Capacity needs assessment report	1	continuous	County assembly
		relevant training provided	53,000,000	CGN	2023/24	Training Reports	4	continuous	County assembly
	Enhance internal control systems, monitoring and evaluation of executive programs	Assess quarterly reports from the executive		CGN	2023/24	No. of quarterly reports assessed Committee reports	4	continuous	County assembly
	Enhance the working environment of Members at the ward level	Establish Ward Offices		CGN	2023/24	No. of ward offices provided	55	continuous	County assembly
		ward office staffed		CGN	2023/24	No. of ward offices staffed	55	continuous	County assembly
		ward office equipped		CGN	2023/24	No. of ward office equipped	55	continuous	County assembly
	Promote civic education programs	Civic Education sensitization conducted	1,500,000	CGN	2023/24	No. of Civic education sensitization fora	1	continuous	County assembly
		Community empowerment programs established	1,500,000	CGN	2023/24	No. of empowerment programs established		continuous	County assembly
	Strengthen public engagement	Awareness on public participation created	1,000,000	CGN	2023/24	Awareness sessions held	2	continuous	County assembly
		Community outreach programs held	1,000,000	CGN	2023/24	No. of outreach programs held	2	continuous	County assembly

Annex 7d: Public Service Training and Devolution
Table A23: Capital projects for the FY 2023/2024-PSTD

Programme Name									
Sub Programme	**Project name Location (**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Administration services	ward/sub-county offices	Construction and equipping of offices.	Solar powered lighting. Rain Water Harvesting from roofs. Green Buildings i.e., natural lighting	50,000,000	CGN	2023/2024	Number of offices constructed and equipped.	5	-	PSTD

Table A24: Non-Capital projects for the FY 2023/2024-PSTD

Programme Name										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration services	All county staff	Comprehensive insurance cover		150,000,000	CGN	2023/2024	Comprehensive cover in place	1	On-going	PSTD
Administration services	HQ	Refurbishment of existing offices.	Eco-friendly building materials.	4,000,000	CGN	2023/2024	Number of offices refurbished.	4	-	PSTD
Administration services	Countywide	Construction of permanent perimeter walls.		4,500,000	CGN	2023/2024	Number of permanent perimeter walls constructed in the ward and sub county offices.	3	-	PSTD
Administration services	Countywide	Construction of ablution blocks.	Use of Bio-Enzyme Granules to reduce odours.	4,000,000	CGN	2023/2024	Number of ablution blocks constructed in the ward and sub county offices.	4	-	PSTD
Administration services	County headquarters	Purchase of motor vehicles	Hybrid motor vehicles. Motor vehicles fitted with catalytic converters.	28,000,000	CGN	2023/2024	Vehicles purchased	4	-	PSTD
Administration services	County headquarters	Purchase of Motorcycles	Hybrid motorcycles.	1,250,000	CGN	2023/2024	Motorcycles purchased	5	-	PSTD
Coordination of special Programmes.	Countywide	Establishment of special program units in all departments.		2,000,000	CGN	2023/2024	Number of special programs units across all departments established.	10	-	PSTD
Coordination of special programmes	Countywide	Sensitization of employees in all county departments on psychosocial issues.		300,000	CGN	2023/2024	No. of sensitization fora held on psychosocial issues across all departments.	10	-	PSTD
Coordination of special programmes (Including workplace HIV/AID S and Alcohol and Drug Abuse)	Countywide	Formulation of special programs workplace policy.		3,000,000	CGN	2023/2024	Policy in place.	1	-	PSTD
County Coordination, Compliance and enforcement.	Countywide	Purchase of uniforms for enforcement officers.	Synthetic materials.	5,460,000	CGN	2023/2024	No of uniforms purchased.	1050	-	PSTD
County Coordination, Compliance and enforcement.	Countywide	Purchase of assorted equipment for enforcement officers.	Synthetic materials.	11,200,000	CGN	2023/2024	No of assorted equipment purchased.	5000	-	PSTD
Staff Training and Development	Countywide	Formulation of policy documents.		2,000,000	CGN	2023/2024	No of policies formulated.	1	-	PSTD

Staff Training and Development	Countywide	Promotion of staff.		6,000,000	CGN	2023/2024	Number of staff promoted.	194	-	PSTD
Staff Training and Development	Countywide	Training of employees.		8,000,000	CGN	2023/2024	No of employees trained.	1340	-	PSTD
Staff Training and Development	Countywide	Developing schemes of service.		3,000,000	CGN	2023/2024	No of schemes of service developed	2	-	PSTD
County Coordination, Compliance and enforcement.	Countywide	County band operationalization.		15,000,000	CGN	2023/2024	Operational guard of honour band (%)	100	-	PSTD
Staff Training and Development	HQ	Equipping of HR offices.		8,246,000	CGN	2023/2024	Equipment in place	60	-	PSTD

Annex 7e: Nakuru County Public Service Board

Table A25: Capital projects for the FY 2023/2024- Nakuru County Public Service Board

Programme Name: Administration and Human Resource 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
Administration Services	Public works building	Rehabilitation of board offices.		4,500,000	CGN	2022/2023	No of offices rehabilitated.	2	-	NCPSB
	Public works building	Construction of car sheds.	Rain Water Harvesting	3,000,000	CGN	2022/2023	Rate of completion (%)	100	-	NCPSB

Table A26: Non-Capital Projects for the FY 2023/24 - Nakuru County Public Service Board

Programme Name: Administration and Human Resource Planning

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Public works building	Recruitment of new board members.		68,639,926	CGN	2023/2024	Number of new board members recruited.	-	-	NCPSB
		Purchase of motor vehicles	Installed with catalytic converters and hybrid engines.		CGN	2023/2024	Number of motor vehicles purchased.	2	-	NCPSB
		Training of board members and secretariat.			CGN	2023/2024	Number of board members and secretariat trained.	50	-	NCPSB
		Purchase of office equipment.			CGN	2023/2024	No of office equipment	7	procurement stage.	NCPSB
		Purchase of computers, printers and other ICT equipment.			CGN	2023/2024	No of computers, printers and other ICT equipment.	12	procurement stage.	NCPSB

		Purchase of office furniture and fittings.			CGN	2023/2024	No of office furniture and fittings.	14	procurement stage.	NCPSB
	Countywide	Carry out customer satisfaction survey.			CGN	2023/2024	Customer satisfaction survey report.	1	-	NCPSB
	Public works building	Formulation of HR policy.			CGN	2023/2024	HR policy formulated.	1	-	NCPSB
	Countywide	Operationalisation of HR policies.			CGN	2023/2024	Number of HR policies operationalized.	1	-	NCPSB
	Public works building	Procurement of an online job application system.		1,500,000	CGN	2023/2024	Online application system launched	1	-	NCPSB
		Setup video conferencing and automation of offices.		1,990,900	CGN	2021/2022	Video conference and automated offices 8	2	At the tendering stage.	NCPSB
		Procurement of Human Resource information system		1,500,000	CGN	2021/2022	Operational Human Resource information system	1	tendering stage.	NCPSB
Human Resource Planning	Countywide	Staff recruitment		5,324,000	CGN	2023/2024	Number of persons recruited	As per departmental requests against number recruited.	-	NCPSB
	Countywide	Staff promotion			CGN	2023/2024	Number of staff promoted	As per departmental requests against number promoted.	-	NCPSB
	Countywide	Staff re-designation			CGN	2023/2024	Number of staff re-designated	As per departmental requests against number re-designated.	-	NCPSB
	Countywide	Carry out Employee Satisfaction Survey.			CGN	2023/2024	Employee Satisfaction Survey Report	4	-	NCPSB
	Countywide	Discipline Enhancement through handling and finalizing of disciplinary cases.			CGN	2023/2024	Number of Disciplinary Cases Handled & Finalized	As per departmental submissions against finalized cases.	-	NCPSB
	Countywide	Compliance to requirements in the			CGN	2023/2024	Compliance to requirements in the appointment of public officers (%)	100	-	NCPSB

				2,662,000	CGN	2023/2024	No. of financial reports generated	4	-	NCPSB
Financial Services	Public works building	Development of financial reports.								
Provision of Human Resource Advisory Services	Countywide	Inter-sectional Collaboration meetings		3,993,000	CGN	2023/2024	Number of Stakeholders Meetings Held Annually.	4	-	NCPSB
	Countywide	Enhancement of integrity in the county public service.			CGN	2023/2024	Number of staff sensitized on national values and principles of governance	All county staff	-	NCPSB
	Countywide	Carry out Corruption Perception survey.			CGN	2023/2024	Corruption Perception Survey Report.	1	-	NCPSB
	Nakuru County Assembly	Submission of reports to the county assembly.			CGN	2023/2024	Number of reports submitted to the County Assembly.	4	-	NCPSB
	Countywide	Sensitization of other departments' staffs on HR issues.			CGN	2023/2024	Number of staff from other departments sensitized on HR issues.	All county staff	-	NCPSB

Annex 7f: Nakuru City
Table A27: Capital projects for the FY 2023/2024- Nakuru City

Programme Name										
Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
Refurbishment of Afraha stadium phaseII	Construction of side pavilions Provision of parking yards Provision of a borehole	SDG No. 3 which entails good health and wellbeing,	700,000,000	World Bank County Government of Nakuru	60 weeks	Completion rate	100		Nakuru City Board	
Provision of NMT phase II	Construction of service ducts Installation of paving blocks	SDG No. 3 which entails good health and wellbeing.	200,000,000	World Bank County Government of Nakuru	6 months	Completion rate	100		Nakuru City Board	
10km Construction of storm water drains	Site clearance and mobilization Site stripping Laying of Asphalt concrete material Compacting and hand packing of Asphalt concrete material Laying reinforced concrete drains	SDG No. 9 which entails industry, innovation and infrastructure	500,000,000	World Bank County Government of Nakuru	6 months	Completion rate Progress reports	100		Nakuru City Board	
10km Rehabilitation / upgrading of key link roads	Site clearance and mobilization Site stripping	SDG No. 9 which entails industry, innovation and infrastructure	600,000,000		6 months	Length of road tarmacked (km)	100		Nakuru City Board	

Programme Name										
Project name Location	**Description of activities**	**Green Economy consideration/SDGs mainstreaming**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**	
	Excavation									
Arboretum phase I	Earth works Setting out Provision of furniture Greening and beautification landscaping	SDG No. 9 which entails industry, innovation and infrastructure	80,000,000		12 months	Completion rate	100		Nakuru City Boa	
Consultancy on design, Supervision and documentation for the proposed refurbishment of Afraha stadium phase II	Preparation of architectural and structural designs Issuing of site instructions Preparation of site progress reports		17,500,000	World Bank County Government of Nakuru		Complete designs	100		Nakuru City Board	
Consultancy on design, Supervision and documentation for the proposed construction of NMT phase II	Preparation of designs Issuing of site instructions Preparation of site progress reports		5,000,0000	World Bank County Government of Nakuru	90days	Complete designs	100		Nakuru City Board	
Consultancy on design, Supervision and documentation for the proposed construction of storm water drains			12,500,000	World Bank County Government of Nakuru	90days	Complete designs	100		Nakuru City Board	
Consultancy on Environmental and Social Impact Assessment services for the proposed construction of NMT phase II	Preparation of an ESIA report entailing the anticipated environmental and social impacts associated with the project.		5,000,000	World Bank County Government of Nakuru	90 days	ESIA report	1		Nakuru City Board	
Consultancy on Environmental and Social Impact Assessment services for the proposed refurbishment of Afraha stadium phaseII	Preparation of an ESIA report entailing the anticipated environmental and social impacts associated with the project.		17,500,000	World Bank County Government of Nakuru	90 days	ESIA report	1		Nakuru City Board	
Consultancy on Environmental and Social Impact Assessment services for the proposed construction of storm water drains			12,500,000	World Bank County Government of Nakuru	90 days	ESIA report	1		Nakuru City Board	
Consultancy on Environmental and Social Impact Assessment services for the proposed construction of key link roads			15,000,000	World Bank County Government of Nakuru	90 days	ESIA report	1		Nakuru City Board	
Consultancy on design, Supervision and documentation for the proposed construction of key link roads	Preparation of designs Issuing of site instructions Preparation of site progress reports		15,000,000	World Bank County Government of Nakuru	90days	Complete designs	100		Nakuru City Board	
Consultancy on Environmental and Social Impact Assessment services			2,000,000	World Bank County	90days	ESIA report	100%		Nakuru City Board	

Programme Name										
Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
for the proposed construction of arboretum phase I				Government of Nakuru						
Consultancy on design, Supervision and documentation for the proposed construction of arboretum phase 1			2,000,000	World Bank County Government of Nakuru	90days	Complete designs	100%		Nakuru City Board	

Table A28: Non-Capital Projects for the FY 2023/2024-Nakuru City

Programme Name									
Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP1.1Administrative services	Nakuru	Implementation of strategic plan	10,000,000	CGN	90days	No.of strategic plans developed	100%		Nakuru City Board
		Signing of performance contract	250,000	CGN	2 days	No.of performance contract signed	100%		Nakuru City Board
SP 1.2 Personnel Services		Training of staff	2,000,000	CGN	5 days	No.of staff Trained	100%		Nakuru City Board
		Deployment of staff	7,200,000	CGN		No.of staff deployed	100%		Nakuru City Board
SP 1.3 Financial Services		Developing of Financial Report	630,000	CGN	5 days	No.of Financial report developed	100%		Nakuru City Board

Annex 7g: Naivasha Municipality
Table A29: Capital projects for the FY 2023/2024 -Naivasha Municipality

Programme Name									
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Urban Planning and Development	Sports Arena	Surveys, Designs, Construction and equipping.	Good health and wellbeing (3) Gender Equality (5)	200,000,000	KUSP	1 Year	No. of sports arena constructed and equipped	1	Proposed	Municipality of Naivasha
	Affordable Housing	Surveys, Designs and Construction	Sustainable cities and communities (11) Reduced inequality (10) No poverty (1)	75,000,000	KUSP	Continuous	No. of housing units constructed	500	Proposed	Municipality of Naivasha
	Sewer system		Clean water and sanitation (6) Sustainable cities and communities (11)	144,000,000	KUSP	1 Year	Length of sewer constructed	4 km	Proposed	Municipality of Naivasha
	Drainage, NMT,		Sustainable cities and communities (11) Good health and wellbeing (3)	100,000,000	Other	1 Year	Length of NMT and drainage constructed	4km	Proposed	Municipality of Naivasha
	Paved parking		Sustainable cities and communities (11) Good health and wellbeing (3)	5,000,000	Other	1 Year	No. of paved parking constructed	50	Proposed	Municipality of Naivasha
	Urban roads		Sustainable cities and communities (11)	200,000,000	other	1 Year	Length of roads constructed	4km	Proposed	Municipality of Naivasha

Programme Name										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			Industry innovation and infrastructure (9)							
	Bus Stage/Taxi stands		Decent work and economic growth (8) Industry innovation and infrastructure (9)	50,000,000	Equitable share	1 Year	No. of stages/ stand constructed	2	Proposed	Municipality of Naivasha
	Fire station		Sustainable cities and communities (11)	200,000,000	County Government of Nakuru	1 Year	No. of fire stations constructed and equipped	1	Proposed	Municipality of Naivasha
	Land for cemetery, Landfills and transfer station		Climate Action(13) Life on Land (15)	100,000,000	other	1 Year	No of parcels purchased	2	Proposed	Municipality of Naivasha
Administration, Planning and Support	Office block	Surveys, Designs, Construction and equipping.	Decent work and economic growth (8) Industry innovation and infrastructure (9) Peace, justice and strong institutions	100,000,000	Other	1 Year	No. of office blocks constructed	1	Proposed	Municipality of Naivasha

Table A30: Non-Capital Projects for the FY 2023/24 - Naivasha Municipality

Programme Name										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and planning	Municipality of Naivasha staff Training	Training of Naivasha municipality staff at KSG	Decent work and economic growth (8) Peace, justice and strong institutions (16) partnership and goals (17)	1,000,000	County Government of Nakuru	1 Year	Number of training and workshops conducted	4	Proposed	Municipality of Naivasha
	Municipality of Naivasha staff training	Deployment of Naivasha Municipality staff		17,000,000		1 Year	No of staff deployed	71	proposed	Municipality of Naivasha
	Naivasha Municipality	Development of Naivasha Municipality financial reports		500,000		1 Year	No of financial reports developed	4	Proposed	Municipality of Naivasha
		Development of Municipality of Naivasha operations and maintenance manual		1,000,000		1 Year	No. of operations and maintenance manuals developed and adopted	1	Proposed	Municipality of Naivasha
		Development of Municipality of Naivasha by- laws		1,000,000		1 Year	No. by- laws developed and adopted	22	Proposed	Municipality of Naivasha

Annex 7h: Office of the County Attorney
Table A31: Non-Capital Projects for the FY 2023/24-Offfice of the County Attorney

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Identifying and annexing offices and/or legal desks for Sub County Legal Operations	-	5,000,000	CGN	2023-2024	Number of Offices identified and annexed	1	New Project	OCA

SP 1.1 Administration Services	Operationalization and equipping of OCA offices at HQ						for OCA Subcounty operations			
		Furnishing and equipping the annexed offices	-		CGN	2023-2024	Number of subcounty Office furnished and equipped	1	New Project	OCA
	Establishment and operationalization of a Legal library	Shelving, cataloguing, and furnishing the library with books, internet, computers, study desks and chairs, and seconding a librarian to department.	SDG 4	5,000,000	CGN	2023-2024	Percentage operationalization of legal library	100	New Project	OCA
	Automation of legal processes	Procurement testing and operationalization of legal workflow software.	SDG 13	4,000,000	CGN	2023-2025	Automated Legal software operational	1	New Project	OCA/department of ICT
	Development of a County Legal Strategic plan	Development of departmental Strategic plan	-	2,000,000	CGN	2023-2024	Strategic plan	1	New Project	OCA
	Purchase of departmental motor vehicles	Purchase of new motor vehicles	-	14,000,000	CGN	2023-2024	Number of motor vehicles procured	2	New Project	Directorate of Finance

ANNEX 8: SOCIAL PROTECTION AND RECREATION SECTOR
Table A32: Capital projects for the Department of YGCSSS FY 2023/2024

Programme Name: Administration, planning and support service										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs mainstreaming	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	Low Gas Emission vehicles	16 M	CGN	2023-24	No of vehicles procured	2	NEW	Dept of youth gender, culture sports and social services
Programme Name: Development of socio-cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming										
Cultural development activities	HQ	Construction of a Cultural Centre	Planting trees, landscaping and rainwater harvesting.	5,000,000	County Government of Nakuru	2023-24	No of Promotion and conservation of cultural heritage	1	NEW	Directorate of Culture & Gender
Promotion of gender equality and women empowerment	Gilgil, Gilgil Ward	Construct GBV rescue centre	Plant trees Roof water harvesting	15,000,000	County Government of Nakuru	2023-24	No. of GBV rescue centres established	1	ON GOING	
Social Development programs	Construction of children drop in/ rehabilitation centre	Construct, equip and ope-rationalize rehabilitation/drop in centre	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	40,000,000	County Government of Nakuru	2023-24	No of functional rehabilitation centre	1	ON GOING	Directorate of social services
Youth empowerment	Establishment of production hub- Naivasha Sub-county	Construction and Equipping of production hub	Use of solar energy Recycling of solid waste products Use of energy efficient machinery	20,000,000	County Government of Nakuru Development partners	2023-24	No of Operationalized production hub	1	Planning stage	Directorate of youth Affairs Development partners

Programme Name: Management and development of sports. Recreation and sports facilities										
Development of sports infrastructure	Enhancing sporting infrastructure Kuresoi south	Construction of a sports centers	Water harvest	50,000,000	County Government of Nakuru	2023-24	No. of sports centres constructed	1	ON GOING	Directorate of sports
Development of sports infrastructure	Rehabilitation of Stadiums and grounds across Nakuru county	Stadium rehabilitated	Water harvest Solar panels	10,000,000	County Government of Nakuru	2023-24	No of stadia rehabilitated	4	ON GOING	Directorate of sports

Table A33: Non-Capital Projects for the Department of YGCSSS FY2023/24

Programme Name Administration, planning and support service										
Sub Programme	Project name Location	Description of activities	Green Economy consideration/SDGs Mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targ ets	status	Implementing Agency
Administration	To improve human resource productivity	Recruitment and promotion of staff	Capacity building staff	5,000,000	CGN	2023-24	No of staff recruited No of staff promoted	15	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 (	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targ ets	status	Implementing Agency
Cultural development activities	Nakuru county	Organize cultural shows, workshops and exhibitions	Provision of Mobile Toilets and dust bins	1,000,000	County Government of Nakuru	2023-24	No. of visual artists trained	150	ON GOING	Directorate of Culture and Gender
		Organize national day celebrations and public functions		1,000,000		2023-24	No. of days celebrated	5	ON GOING	
		Organize celebration of UNESCO days	Plant trees	2,000,000		2023-24	No. of shows workshops & exhibitions organized	12	ON GOING	
		Mapping, identification and creation of data base of cultural and heritage sites		2,000,000		2023-24	No. of sites identified, protected and conserved	1	ON GOING	
		Develop cultural and heritage policy	Include environmental conservation issues	1,500,000		2023-24	No. of policy documents developed	1	ON GOING	
			Use of environment friendly materials. Ensure the shops use energy in a manner that promotes conservation			2023-24				
	Nakuru county	Register cultural practitioners and art groups	Paperless system	1,500,000		2023-24	No. of groups registered	65	ON GOING	
	Nakuru county	Establish and operationalize sub-county creative economy structures	Environment conservation programmes	3,500,000		2023-24	No. of activities undertaken	350	ON GOING	

	Nakuru county	Support and facilitate County teams for the Kenya Music and cultural festivals	Use of recycled materials Messaging in the performance pieces to focus on green economy	1,000,000		2023-24	No of events organized	3	ON GOING	
	Nakuru county	Registration of herbal/traditional medicine practitioners Up-grade and inspection of traditional medicine	Paperless system Establish a botanic garden	1,500,000		2023-24	No of registered herbalists	65	ON GOING	
Promotion of gender equality and women empowerment	Nakuru county	Organize sub-county sensitization workshops	Introduce environmental conservation subjects	2,500,000		2023-24	No. of gender sensitization workshops held	11	ON GOING	
	Nakuru county	Organize village savings and loan training workshop for women empowerment in all wards		1,000,000		2023-24	No. of training workshops held. No. of Women sensitized	1,650	ON GOING	
	Nakuru county	Dissemination of gender audit report (Hold stakeholders forum)	Environmental conservations impact analysis	1,000,000		2023-24	No of gender audit stakeholder fora held	22	ON GOING	
	Nakuru county	Develop gender policy document	Paperless system introduced	1,500,000		2023-24	Gender Policy document developed	1	ON GOING	
	Nakuru county	Number of International days marked	Plant trees	3,000,000		2023-24	No. of gender related international days celebrated	4	ON GOING	
	Nakuru county	Form and launch 2 sub- county GBV clusters	Create awareness on environmental conservation	1,800,000		2023-24	No. of sub-county GBV clusters formed	54	ON GOING	
	Nakuru county	Organize Community sensitization meetings on GBV		250,000		2023-24	No. of community GBV sensitization meetings	22	ON GOING	
	Nakuru county	Appoint and sensitize departmental gender focal persons		2,000,000		2023-24	No. of gender sensitization workshops held No. of officers trained	10	ON GOING	
	Nakuru County	Requisition receipt and issue of the relevant permits and licenses	Adherence to NEMA rules	500,000		2023-24	No of Licenses and permits issued to applicants	700	ON GOING	
Social Development programs	Njoro home craft drop –in and rehabilitation centre –Njoro Ward, Njoro Sub County	Assessment and committing children to CCIs through children's court by Rehabilitation, repatriation and, reintegration of children connected to the streets.	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	12,000,000		2023-24	No of children rehabilitated, reintegrated and repatriated	60	NEW	Directorate of social services
	11 Sub counties	Capacity building, / economic empowerment, and provision of disability mobility and assistive devices	Environmentally friendly devices, equipment	27,500,000	CGN	2023-24	No of capacity building held No of devices purchased No of PWD trained	11 170 110	ONGOING	
	11 sub counties	Community empowerment on care and support of the elderly	Use of environmentally friendly form of heat energy	2,000,000	CGN	2023-24	No of sessions held	26	ON GOING	

	11 sub counties	Establish various interactive programmes to control drug and substance abuse	Adherence in NEMA and Public Health Act and in proper waste disposal and COVID-19 Health protocols	12,000,000	CGN	2023-24	No of Sensitization Meetings Held. No of alcohol and substance abuse users rehabilitated at Njoro OVC	11 60	ON GOING NEW	
Programme Name: Management and development of sports. Recreation and sports facilities.										
Sports fund	11 sub counties	Sports activities promoted	E-learning	27,5M	CGN	2023-24	No of sports equipment procured and distributed Number of ward tournaments organized	3,005	ON GOING	Directorate of sports
Sporting tournaments	11 sub counties	Enhanced participation in sports	E-learning	3,000,000	CGN	2023-24	No of tournaments organised	3	ON GOING	
			Create awareness on environmental conservation	10,000,000	CGN	2023-24	No of KICOSCA discipline participated in	15	ON GOING	
				4,000,000	CGN	2023-24	No of EALSCA discipline participated in	7	ON GOING	
				7,000,000	CGN	2023-24	No of discipline in KYISA games	4	ON GOING	
				2,000,000	CGN	2023-24	No of soccer teams formed	12	ON GOING	
Sporting tournaments	Sub counties	Enhanced participation in sports		3,000,000	CGN	2023-24	No of athlete's participated in county marathon	250	ON GOING	
Sporting tournaments	Sub counties	Enhanced skills in sports	Create awareness on environmental conservation	1,000,000	CGN	2023-24	No of coaches and referees trained	50	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 and participation	Operationalization of Nakuru County Youth Policy.	Implementation of the Nakuru County Youth Policy	Use of ICT and paperless processes Stakeholders' gatherings in eco-friendly places	5,000,000	CGN Development partners	2023-24	No. of bills enacted and legislated out of the policy	2	Drafting stage	Directorate of youth
	Youth Capacity building/ Mentorship and Apprenticeship Programs for youths	Mentorship programs awareness creation and sensitization of youths	Use of ICT	10,000,000	CGN Development partners	2023-24	No of youth trained	2,000	Planning stage	
	Marking of National events	Planning and celebration of National youth week; international creativity and innovation day; international day against drug abuse and trafficking. Collaborate with other partners to mark Mental health day; world AIDS day, Disability Day,16 days of activism against GBV,	Use of ICT Tree planting	5,000,000	CGN Development partners	2023-24	No. of events celebrated No. of youths attending	7 3,500	planning	

| | Data Development | Developing of county youth data bank on skills, job market, youths in employment and self-employment, training, youth population per ward, available facilities connected to the youth, youth groups, youths who have benefitted from AGPO, | Use of ICT | 10,000,000 | CGN | 2023-24 | No. of surveys conducted Youth data banks created and accessible | 11 sub counties | Planning stage | |

ANNEX 9 COUNTY GOVERNMENT ENTITIES
Annex 9.1 Nakuru Rural Water and Sanitation Company (NARUWASCO)
Table A34: Capital for ADP 2023.2024-NARUWASCO

Programme Name: Provision of water and Sanitation Services										
Sub Programme	Project Name	Description of activity	Green Economy Consideration/SDG Mainstreaming	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance indicator	Targets	Status	Implementation Agency
Human Resource, Administration and Support services	Construction/Rehabilitation of Plant and Buildings	Ensuring that buildings are habitable according to set standards	SDG13	1,500,000.00	Own Source/Partners/ Development Partners	2023/24	No of Plants/buildings Constructed/Rehabilitated	10	Planned	NARUWASCO
	Equipment of DWQ lab	Purchase and installation of DWQ lab equipment	SDG 6 and 13	5,000,000.00		2023/24	Improved DWQ standards	95	Planned	
	Purchase of Meters	Ensure meters are available in stock	SDG 13	15,000,000.00		2023/24	% of active meters	100	Planned	
	Purchase of Plant and Equipment	Ensure availability of standby plant and O&M equipment	SDG 7 and 13	5,000,000.00	Own Source	2023/24	% Of operational Plants	100	Planned	
Water and Sanitation service Management	New Pipeline/Network Extensions	Laying of pipeline to increase water coverage	SDG 7 and 13	40,000,000.00	Own Source/Development Partners	2023/24	Km of Pipeline	200	Planned	
	Solarisation	Effective use of electricity	SDG 13	10,000,000.00		2032/24	No of plants Solarised	3	Planned	
	Pipes and Fittings	Physical and commercial water loss reduction	SDG 6	20,000,000.00	Own Source/Partners	2023/24	Reduction in NRW	45	Planned	
	New pipeline labour	pipe laying to design standards	SDG7 and 13	15,000,000.00	Own Source	2023/24	% pipe laying	100	Planned	

Table A35: Capital for ADP 2023.2024-NARUWASCO

Sub Programme	Project Name/Description of activities	Description of activity	Green Economy Consideration/SDG Mainstreaming	Estimated cost (Kshs.)	Source of funds	Time Frame	Key performance indicator	Targets	Status	Implementation Agency
Programme Name: Provision of water and Sanitation Services										
Human Resource, Administration and Support services	Software Upgrade	Continuous update of ICT software	Prioritise recyclable parts	10,000,000.00	Own Source/Partner	2023/24	Rate of software update	100	Planned	Naruwasco
	Purchase of Computer and Office equipment	Purchase of Computers and office equipment	Prioritise recyclable equipment	2,000,000.00		2023/24	% of target achieved	5 computers, 3 Laptops and 6 phones	Planned	Naruwasco
	Purchase/Repair of Furniture and fittings	Purchase/repair of Office furniture and fittings	SDG 13	1,000,000.00	Own Source	2023/2024	% of target achieved	3 workstation, 5 tables and Chairs	Planned	Naruwasco
Project Finance	Loan repayment	Ensure timely payment of creditors when due	Use of e-payment to save on paper	4,000,000.00	Own Source/Development Partners	2023/24	Internal and external audit report	4 internal and 1 internal report	Planned	Naruwasco

ANNEX II: SDGS MATRIX

SDG	TARGET
Goal 1	End Poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure availability and sustainable management of water and sanitation for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Goal 10	Reduce inequality within and among countries
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable
Goal 12	Achieving sustainable consumption and production patterns
Goal 13	Take urgent action to combat to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal 16	Promoting peaceful coexistence, justice and strong institutions.
Goal 17	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development