



COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2024-2025

August 2023



© Annual Development Plan (ADP 2024-2025)

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ABBREVIATION AND ACRONYMS

ABMT	Appropriate Building Materials and Technology	CECM	County Executive Committee Member
ADP	Annual Development Plan	CEREB	Central Region Economic Block
ADR	Alternative Dispute Resolution	CFSP	County Fiscal and Strategic Paper
AGPO	Access to Government Procurement Opportunities	CGN	County Government of Nakuru
AI	Artificial Insemination	CIDC	County Information and Documentation Centre
AJS	Alternative Justice System	CIDP	County Integrated Development Plan
AMS	Agricultural Machinery Service	CIMES	County Integrated Monitoring and Evaluation System
APR	Annual Progress Report	COFOG	Classification of the Functions of Government
ARUD	Agricultural Rural and Urban Development	COG	Council of Governors
ASDSP	Agricultural Sector Development Support Projects	CoK	Constitution of Kenya
ASK	Agricultural Society of Kenya	COMEC	County Monitoring and Evaluation Committee
ATC	Agricultural Training Centre	CPSB	County Public Service Board
BETA	Bottom-Up Economic Transformation Agenda	CSA	County Statistical Abstract
BIRR	Budget Implementation Review Report	CSOs	Civil Society Organizations
BMU	Beach Management Unit	CSK	Computer Society of Kenya
BOM	Board of Management	CSP	County Spatial Plan
BPGs	Business Producer Groups	CSR	Corporate Social Responsibility
BQs	Bill of Quantities	DFI	Development Financial Institutions
CABI	Centre for Agriculture and Bioscience International	DRR	Disaster Risk Reduction
CAIPs	County Aggregate Industrial Parks	EALASCA	East African Local Authorities Sports and Cultural Association
CAJ	Commission on Administrative Justice	ECD	Early Childhood Development
CAK	Communications Authority of Kenya	ECDE	Early Childhood Development and Education
CASSCOM	County Agricultural Sector Steering Committee	ECE	Early Childhood Education
CBC	Competency Based Curriculum	ECF	East Coast Fever
CBEF	County Budget and Economic Forum	EDAMS	Electronic Development Application Management System
CBOs	Community Based Organizations	EIAs	Environmental Impact Assessments
CBD	Central Business District	ESIA	Environmental and Social Impact Assessment
CBET	Competency Based Education and Training	FBOs	Faith Based Organizations
CBROP	County Budget Review and Outlook Paper	FDI	Foreign Direct Investment
CCIS	County Climate Institution Support	FLLoCA	Finance Locally-Led Climate Action Program
CCTV	Closed-Circuit Television	FPOs	Farmer Producer Organizations
		FSP	Fertilizer Subsidy Program
		FY	Financial Year

GBV	Gender Based Violence	KISIP	Kenya Informal Settlement Improvement Project
GCP	Gross County Product	KLSB	Kenya Livestock Stud Book
GDP	Gross Domestic Product	KM	
GIS	Geographic Information System	KMFRI	Kenya Marine Fisheries Research Institute
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	KNBS	Kenya National Bureau of Statistics
HQ	Headquarter	KNEC	Kenya National Examination Council
HR	Human Resource	KPC	Kenya Pipeline Company
ICPAK	Institute of Certified Public Accountants of Kenya	KPHC	Kenya Population and Housing Census
ICT	Information and Communication Technology	KRB	Kenya Roads Board
ICTA	Information and Communication Technology Authority	KTBH	Kenya Top Bar Hive
IEBC	Independent Electoral and Boundaries Commission	KUF	Kenya Urban Forum
IFAD	International Fund for Agricultural Development	KURA	Kenya Urban Roads Authority
IFMIS	Integrated Financial Management Information System	KUSP	Kenya Urban Support Programme
IGRTC	Intergovernmental Relations Technical Committee	KWS	Kenya Wildlife Service
ILO	International Labor Organization	KYISA	Kenya Youth Inter-County Sports Association
IPPD	Integrated Payroll and Personnel Database	LAN	Local Area Network
ISUDPs	Integrated Strategic Urban Development Plan	LED	Light-Emitting Diodes
KABS	Kenya Animal Bio surveillance System	LFPR	Labor Force Participation Rate
KARLO	Kenya Agriculture, Livestock and Research Organization	LIMS	Land Information Management System
KCB	Kenya Commercial Bank	M&E	Monitoring and Evaluation
KEBS	Kenya Bureau of Standards	MEAL	Monitoring Evaluation Accountability and Learning
KELCOP	Kenya Livestock Commercialization Project	MIS	Management Information System
KENHA	Kenya National Highway Authority	MSMEs	Micro, Small and Medium Enterprises
KENGEN	Kenya Electricity Generating Company	NACADA	National Authority for Campaign against Alcohol and Drug Abuse
KeRRA	Kenya Rural Roads Authority	NAIVAWASCO	Naivasha Water Sewage and Sanitation Company
KEVEVAPI	Kenya Veterinary Vaccine Production Institute	NARIGP	National Agricultural and Rural Inclusive Growth Project
KFS	Kenya Forest Service	NARUWASCO	Nakuru Rural Water and Sanitation Company
KICC	Kenyatta International Convention Centre	NAVCDP	National Agricultural Value Chain Development Project
KICD	Kenya Institute of Curriculum Development	NAWASSCO	Nakuru Water Sewage and Sanitation Company
KICOSCA	Kenya Inter-County Sport Association	NCPSB	Nakuru County Public Service Board
		NEMA	National Environment Management Authority
		NGOs	Non-Governmental Organizations

NIMES	National Integrated Monitoring and Evaluation System	SCCDCs	Sub County Co-operative Development Committees
NITA	National Industrial Training Authority	SDEP	State Department for Economic Planning
NMT	Non-motorized Transport	SDGs	Sustainable Development Goals
NOFBI	National Optic Fiber Backbone	SEACAP	
NTSA	National Transport and Safety Authority	SHEP	Smallholder Horticulture Empowerment and Promotion
OSR	Own Source Revenue	SIDA	Swedish International Development Agency
PAIR	Public Administration and Internal relation	SLDP	Strategic Leadership Development Program
PAS	Performance Appraisal System	SOPs	Standard Operating Procedures
PBG	Performance Bank Guarantee	SVTSG	Subsidized Vocational Training Support Grant
PC	Performance Contracts	TADAT	Tax Administration Diagnostic Assessment Tool
PFMA	Public Finance Management Act	TFR	Total Fertility Rate
PIC	Project Implementation Committees	TSC	Teachers Service Commission
PIM	Public Investment Management	TVET	Technical and Vocational Education and Training
PMC	Project Management Committees	TVETA	Technical Vocational Education and Training Authority
PPADA	Public Procurement and Asset Disposal Act	UNICEF	United Nation Children Emergency Fund
PPE	Personal Protective Equipment	UNIDO	United Nations Industrial Development Organization
PPFSD	Plant Protection and Food Safety Directorate	USAID	United States Agency for International Development
PPP	Public-Private Partnership	VCO	Value Chain Organization
PPRA	Public Procurement Regulatory Authority	VTCs	Vocational Training Centres
PSTD	Public Service Training and Devolution	WAN	Wide Area Network
PSB	Public Service Board	WASH	Water sanitation and Hygiene
PSV	Public Service Vehicle	WMEC	Ward Monitoring and Evaluation Committees
PWDs	Persons With Disabilities	WRA	Water Resource Authority
RVIST	Rift Valley Institute of Science and Technology	WSP	Water Service Providers
SACCOs	Savings and Credit Cooperative Society	WWF	World Wide Fund
SAGAs	Semi-Autonomous Government Agencies		

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

FOREWORD

The Nakuru County Annual Development Plan (ADP) for the Fiscal Year 2024/2025 outlines the strategic framework for advancing sustainable socio-economic growth and development priorities in line with the development agenda espoused in the third generation County Integrated Development Plan (CIDP) 2023-2027. This ADP 2024/25 was prepared pursuant to Section 126 of the Public Finance Management Act 2012 that prescribes putting in place a planning framework before initiating the annual budget process. The plan reflects the County Government's continued commitment to fostering inclusive development and delivering quality services to all County Residents.

The Annual Development Plan outlines the strategic priorities, projects and programs proposed for implementation in the next MTEF period. This plan underscores the government's determination to address infrastructure gaps, promoting entrepreneurship, enhance education and healthcare services, bolster agricultural productivity, foster an enabling business environment, and conserve our environment. Further, the County Government will continue to uplift vulnerable and marginalized groups as part of the larger efforts of ensuring equity and inclusivity in service delivery.

As we proceed with developing a budgetary framework for the implementation of this ADP, it is imperative to ensure robust linkage between the proposed interventions in the plan and the development priorities laid down in the MTEF budget. Further, County government Departments and Entities should strive to promote partnerships that create an environment where innovation thrives, opportunities are abundant, and every individual can contribute to and benefit from our progress. The County Monitoring and Evaluation systems will provide feedback on projects and programmes that will facilitate informed evidence-based decision making by stakeholders in the County.

We extend our gratitude to all those who have contributed their insights, expertise, and time to shaping this plan. Together, we can turn challenges into triumphs and shape Nakuru into a model of sustainable, inclusive development for years to come. As we embark on this journey, we recognize the challenges that lie ahead, but we are equally inspired by the remarkable potential that Nakuru County holds.

Stephen Iribe Njogu,
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NAKURU COUNTY.

ACKNOWLEDGEMENT

This Annual Development Plan 2024/2025 is the second to be prepared under the third-generation development plan within the devolved framework and was developed through significant joint efforts and contributions from various individuals and stakeholders. The successful creation of the Nakuru County Annual Development Plan for the fiscal year 2024/2025 has been a collaborative effort from the County departments and Agencies. We extend our heartfelt appreciation to all those who have contributed their time, insights, and resources to bring this plan to realization.

We are deeply grateful to the leadership of the Nakuru County Government, including the Governor, the Deputy Governor and his team, for their unwavering commitment to the development and well-being of our county. Your vision and guidance have been instrumental in shaping the direction of this plan. Our gratitude also goes out to the County Assembly, whose input and oversight have played a critical role in ensuring the plan's alignment with the aspirations of the people of Nakuru County.

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C.P.A Everlyne B. Kakai,
Chief Officer Economic Planning,
NAKURU COUNTY.

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2024-2025 has been prepared as the foundation for the 2024/25 budget cycle in line with section 126 of the Public Finance Management Act (PFM), 2012. The ADP 2024-2025 is the second to be prepared under the 3rd generation County Integrated Development Plan (2023-2027). The aim of the ADP 2023-2024 includes: prioritise annual initiatives of the County Governments as espoused in the CIDP 2023-2027; strengthen linkages between prioritised sector programmes/projects in the medium-term plans and estimated budget costs; and provide a framework for integrated Monitoring and Evaluation (M&E) for tracking implementation of priorities and the development outcomes.

Nakuru County is one of the 47 counties established under the First Schedule of the Constitution of Kenya, 2010 known for its rich natural diversity and thriving Economy. The County covers an area of 7,504.9 Km² and an estimated population of 2.35 million people as at 2023, comprised of 1,165,380 males and 1,182,469 females. The County is divided into 11 Sub-counties/constituencies and 55 Wards with headquarters located in Nakuru City. The County has been rapidly urbanizing with over Half of the population living in urban areas. Other major Urban Areas include Naivasha, Molo and Gilgil Municipalities. The County has an elaborate natural environment with key topographical features including the following the rift valley and its escarpments; Mt. Longonot, Hyrax hills, Hells Gate gorges and Menengai crater; and three major Lakes i.e., Lake Nakuru, Lake Naivasha and Lake Elementaita. The major economic activities in the County include: Agriculture, forestry and fishing; transport and storage; wholesale and retail trade; and electricity generation & supply. The County's contribution to the country's Gross Domestic Product (GDP) stood at 4.9 percent (GCP, 2021).

An analysis of the financial performance revealed an average performance of 96.97 percent (20.56 billion) in revenue receipts compared to the budget target of 21.20 billion. This represents 100 percent equitable share disbursement amounting at Ksh. 13.02 billion, 87.4 percent achievement on Own Source Revenues amounting to Ksh. 3.13 billion, 72 percent performance on grants amounting to Ksh. 495.8 million and 100 percent of CRF balances from FY 2021/22. On the expenditure side, County Departments and Entities spent a total of Ksh. 14.6 billion against a target of 21.20 billion, reflecting a performance rate of 68.9 percent. Of this, Ksh. 6.53 billion was utilised under employee emoluments against a target of 7.05 billion reflecting a 87.9 percent performance rate. Ksh. 4.61 billion was spent towards operations & maintenance, a performance rate of 84.7 percent, while development expenditure amounted to Ksh 3.47 billion against a target of 8.33 billion reflecting a performance rate of 41.68 percent.

The County reported mixed performance in programme and project implementation across sectors. The Agriculture, Livestock and Fisheries subsector procured and distributed 6,295,000 pyrethrum seedlings covering about 280 acres valued at about Ksh. 22.035 million to over 1145 beneficiaries across pyrethrum growing areas in the County. Further, a total of 91,568 avocado seedlings covering about 1300 acres valued at about Ksh. 26.737 million were procured and distributed to over 5380 beneficiaries across the County. Other Key interventions of the subsector included vaccination of 164,395 animals, and ongoing construction of Phase II of the Kamere beach. The subsector also facilitated the distribution 277,296 50kg bags of subsidized fertilizers to about 28,570 farmers in collaboration with the national Government. The Lands, Housing and

Physical planning subsector successfully completed Subukia, Gilgil and Kamara ABMT Centres to provide training of ABM technology as a way of reducing high cost of building, steered the chartering of Molo and Gilgil towns to municipalities. The infrastructure subsector graded and gravelled 620.34 Km and 236.77 Km of road networks respectively. Further, 1.1 Km of roads were tarmacked, 6.363 Km of new drainage network were constructed and maintained 10.9 Km of existing drainage network. A total of 34 boda-boda sheds and 9 footbridges were constructed. The department also installed and maintained 105 and 340 streetlights respectively.

In the Health sector's MCH programmes, the percentage of deliveries conducted by skilled health workers increased from 66 percent to 82 percent against a target of 75 percent. Further, the Percentage of fully immunized children decreased to 85 percent from 90.1 percent against a target of 93 percent on account of vaccine stock outs. Additionally, in efforts to improved decent sanitation, 1358 villages were certified open defecation free against a target of 1040 villages. Significant efforts to address both communicable and non-communicable diseases were made under the promotive preventive, curative and rehabilitative fronts. Under the Education sector, 38 ECDE classes and 19 toilet blocks were constructed, 187 classrooms were equipped with age-appropriate furniture while 10 ECDE centres were furnished with play equipment. On the other hand, three VTC centres were equipped, with a total of 2,300 vocational centre trainees successfully graduating during the period under review. Under the GECA sector, three marketing cooperatives were revived, three supported with Value addition equipment, and 50 new cooperatives registered. Further, groundwork for the implementation of the CAIPs programme was laid down by the department. A total of 6,144 weighing instruments were calibrated. The tourism directorate in collaboration with partners successfully held the Kenya Urban forum (KUF) and WRC championship safari rally events. The Environment, water and natural resources sector, drilled 21 boreholes and solarized 24 boreholes, desilted two dams, and rehabilitated 188 water projects. Additionally, the sector conducted 106 clean up exercises and 110 awareness creation activities on climate change, beautified 38 sites and 76 rehabilitated waste operation zones.

The ADP 2024/25 plan was informed by sector proposal identified for the approved 3rd CIDP 2023-2027 development agenda which include to: Leverage on growth in productive sectors of the economy including agriculture, trade, manufacturing and services; Mainstream/integrate cross cutting issues in development planning including green growth & green economy, sustainable development, climate change adaptation, Disaster Risk Reduction (DRR), SDGs and special interest groups; ensure continuity of ongoing projects/programmes; Promote access to integrated, quality and affordable healthcare services; Enhance governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good and importantly create an enabling environment for promoting private sector growth and faster growth of MSMEs. This is reflected in various programmes and projects (Capital and Non-Capital) programmes proposed in the plan in consultation with key sectoral stakeholders and the general public. To further realize transformative growth, the plan highlights the key flagship projects proposed for implementation during the integrated plan period.

To fully implement the proposed programmes and projects, County departments and entities require a total of 23.54 billion excluding the cost of flagship projects. This is against a revenue projection of 18.62 billion leading to a forecasted shortfall of Ksh. 4.92 billion. The County

Government shall thus employ both capital and operational financial strategies in guiding fiscal resource mobilization and management for FY 2024/25. These include among other direct Project Funding by National Government MDAs, leveraging on private sector financing in the form of PPP agreements, CSR initiatives and Foreign Direct Investments (FDI); donor support through conditional & unconditional grants and donations; pursuing royalties' line with the Energy Act 2019 and Natural Resources (Benefit Sharing) Bill 2022 and undertaking reforms in public finance management that include revenue and expenditure rationalization. The County Government will utilize existing institutional structures and instruments to support the M&E processes that will among other track implementation of all proposed interventions and oversee documentation of M&E findings including the County success stories, case studies, and lessons learned through quarterly and Annual Progress Reviews (APR) as part of ongoing effort to foster for continuous improvement.

CHAPTER ONE

INTRODUCTION

1.0 Overview

This chapter provides the County's background information, position & size, physiographic & natural conditions, administrative units, political units, and key demographic features.

1.1 County Background

Nakuru County is one of the 47 counties of the Republic of Kenya established under the First Schedule of the 2010 Kenyan Constitution. Nakuru County is vast covering an area of 7,504.9 Km². The County is largely Cosmopolitan, home to 2.35 million people in 2023 (KNBS, 2023 projections) of different ethnic, religious, cultural and racial backgrounds. From humble beginnings as a railway town, Nakuru has since grown into a one of the most important trading, industrial, transport and agricultural hubs in Kenya. According to KNBS 2023 population projections, approximately 1,205,370 (51.3 percent of the population) live in urban areas particularly the city and the municipalities.

The major economic activities in the County include: Agriculture, forestry and fishing; transport and storage; wholesale and retail trade; and electricity generation & supply. Other economic activities include: manufacturing; construction; real estate; financial and insurance; accommodation & food services etc. As of the 2021 Gross County Product (GCP) report, the County's input to the national Gross Domestic Product (GDP) was marked at 4.9 percent, positioning it as the fourth leading contributor in the Country. In a strategic move to enhance competitiveness, Nakuru County has allied with the Central Region Economic Block (CEREB). This consortium includes nine other counties: Embu, Kirinyaga, Kiambu, Meru, Muranga, Tharaka Nithi, Laikipia, Nyeri, and Nyandarua. By pooling resources and expertise, CEREB optimizes the collective regional potential, aiming to enhance the well-being of its residents through the collaborative execution of projects and programmes. Notably, CEREB accounts for a significant 23.8 percent of the nation's total GDP, as highlighted in the 2021 GCP.

1.2 Position and Size

Nakuru County lies within the central parts of Kenya's Great Rift Valley and covers an area of approximately 7,504.9 Km². It is located between Longitudes 35.41 ° East or 35 ° 24' 36" East and 36.6 ° East or 36 °36' 0" East and Latitude 0.23° North or 0 ° 13' 48" North and 1.16 ° South or 1° 9' 36" South. Nakuru County Borders eight Counties, namely; Laikipia to the North-East, Kericho to the West, Narok to the South-West, Kajiado and Kiambu to the South-East, Baringo to the North, Nyandarua to the East and Bomet to the West.



Source: County Spatial Plan 2019-2029
Map 1.1: Location of Nakuru County in Kenya

1.3 Physiographic and Natural Conditions

Nakuru County offers a unique blend of natural and topographical features that influence various socioeconomic activities. Table 1 provides a summary of key

S/No.	Physiographic and Natural elements	Description
i.	Elevation	The County has a mean elevation of between 1,500 and 3,000m amsl,
ii.	Rift Valley	Western escarpment covers Mau Hills and has a maximum elevation of 3,000m amsl.
		Eastern valley escarpments cover Bahati and Marmanet and has a maximum elevation 2,500m amsl.
		The Valley floor has features such as Ol-Doinyo Eburru volcano, Akira plains, Menengai crater
Drainage features (surface and underground)		
iii.	Inland lakes	These include Lake Nakuru, Lake Naivasha, Lake Elementaita, Lake Oloiden, Crater Lake, Lake Solai.
iv.	Underground water	These include the Menengai crater groundwater, Lomolo-Mogotio groundwater, Lomolo-Olobanita aquifer, North Solai aquifer, Rongai aquifer
v.	Main rivers	Little Gilgil, Malewa, Karati, Njoro, Makalia, Molo
vi.	Mountains/Hills	These include Mt. Longonot, Hyrax hills, Hells Gate gorges, Menengai crater, honeymoon hill.
vii.	Forests	These include Mau Complex, Dundori, Eburru, etc. covering 73,462 hectares, house diverse flora and fauna
Climatic Conditions		
viii.	Rainfall pattern	Rainfall pattern is Bi-modal; short rains (October-December), long rains (March-May).
ix.	Rainfall distribution	The mean annual rainfall is highest on the Mau Forest which receive over 1600mm and decreases to between 1200 mm and 1600 mm in Kuresoi region. The central parts of the County receive between 800mm to 1200mm. The areas around Lake Elementaita southwards receive moderate rainfall of between 600 and 800 mm.
x.	Temperatures	High of 29.3°C (December-March) low of 12°C (June-July).
xi.	Wind direction	Mainly East to West, except moist winds in Mau complex
Agro Ecological Conditions		
xii.	Soil types	Main Soil types include: Latosolic soils covering Upper Subukia valley, Njoro, Nakuru Central with moderate to high fertility. Planosolic soils covering Olenguruone, Molo, Rongai with high fertility. Alluvial and lacustrine covering Lake regions with low to moderate fertility. Sandy soil: Hilly area mined for construction.
xiii.	Agro Ecological Zones	Tropical Alpine zone: forestry Lower Highlands: Crop farming (wheat, maize, pyrethrum), ranching. Upper Midland: Fishing, irrigation farming.

1.4 Administrative and Political Units

1.4.1 County Government Administrative Structure

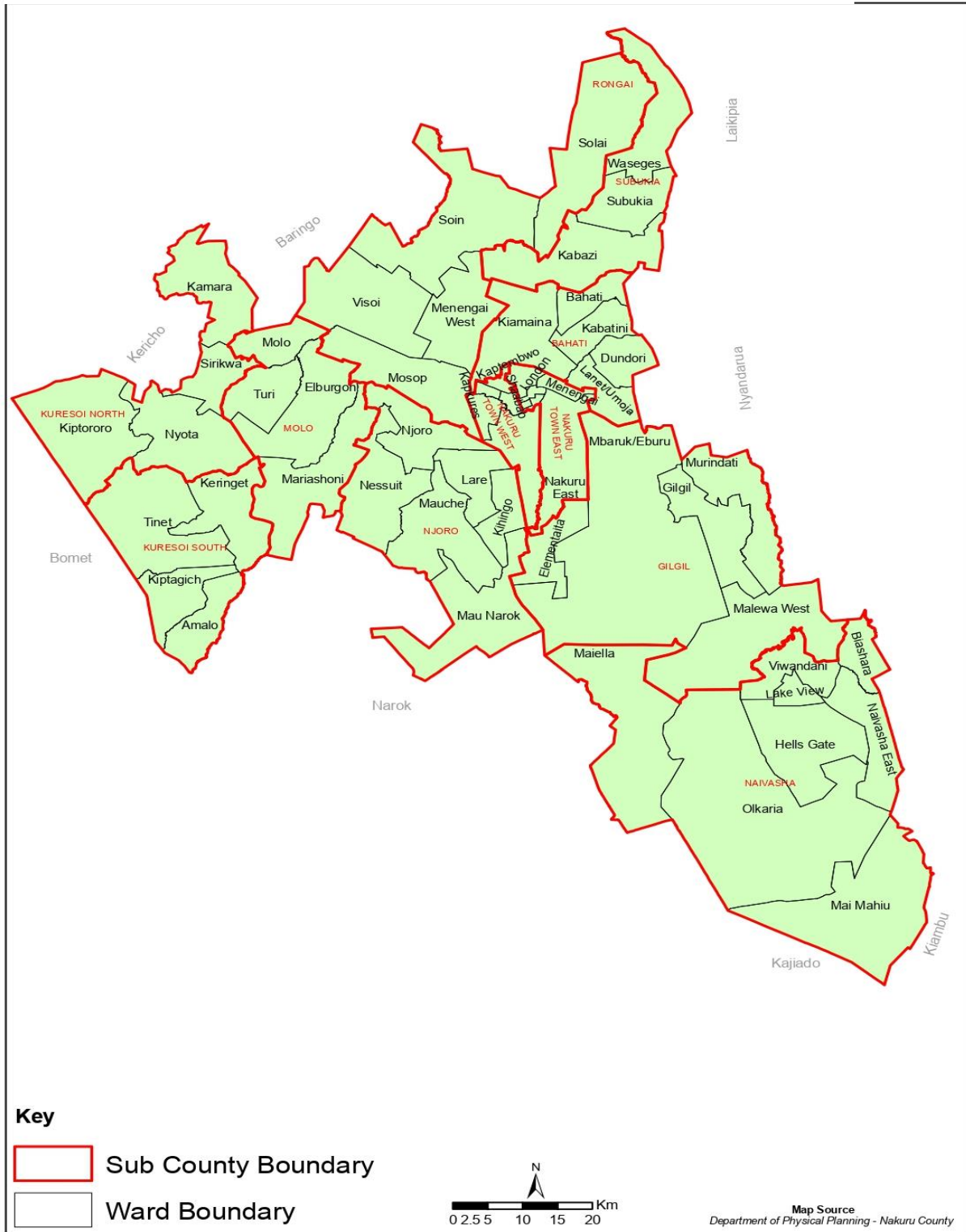
The County government has 11 administrative Sub-counties namely; Nakuru East, Nakuru West, Naivasha, Molo, Njoro, Kuresoi North, Kuresoi South, Rongai, Bahati, Subukia and Gilgil. There are 55 wards in the County. The Sub-counties and their respective wards are illustrated in table 1.4.1 and map 1.4.

Table 1.4.1: County Government Administrative Units

S/No.	Sub County	No. of Wards
1.	Molo	4
2.	Njoro	6
3.	Naivasha	8
4.	Gilgil	5
5.	Kuresoi South	4
6.	Kuresoi North	4
7.	Subukia	3
8.	Rongai	5
9.	Bahati	5
10.	Nakuru West	6
11.	Nakuru East	5
	Sub Total	55

Source: County Government of Nakuru

County Government Administrative Units



Source: Department of Lands, Physical Planning, Housing and Urban Development, Nakuru County

Map 1.4: County Government Administrative Units

1.4.2 Political Units (Constituencies and Wards)

Nakuru County is the 32nd gubernatorial electoral unit as per the First Schedule of the CoK, 2010. It has 11 electoral constituent units and 55 wards as shown in table 1.4.3.

Table 1.4.2: County's Electoral Wards by Constituency

S/N o.	Constituency	Wards
1.	Molo	Molo, Turi, Elburgon, Mariosioni
2.	Njoro	Mau Narok, Kihingo, Mauche, Nessuit, Lare, Njoro
3.	Naivasha	Biashara, Maiella, Viwandani, Maimahiu, Hells Gate, Olkaria, Naivasha East, Lake View
4.	Gilgil	Gilgil, Malewa West, Elementaita, Eburru/Mbaruk, Murindat
5.	Kuresoi South	Amalo, Keringet, Kiptagich, Tinet
6.	Kuresoi North	Kiptororo, Nyota, Sirikwa, Kamara
7.	Subukia	Waseges, Subukia, Kabazi
8.	Rongai	Mosop, Soin, Menengai West, Visoi, Solai
9.	Bahati	Kabatini, Kiamaina, Lanet/Umoja, Dundori, Bahati
10.	Nakuru Town West	Barut, London, Kaptembwo, Kapkures, Rhonda, Shabaab
11.	Nakuru Town East	Biashara, Kivumbini, Menengai, Flamingo, Nakuru East

Source: IEBC, 2013

1.5 Demographic Characteristics

Data on demographic features of a population is vital to decision-makers who use information on demographic trends and challenges for strategic planning and resource allocation.

According to the 2019 Kenya Population and Housing Census (KPHC), Nakuru County had a population of 2,162,202. Projections show that by 2023, the population would reach 2.3 million and 2.5 million by 2027. The annual growth rate is approximately 3.5 percent, which is above the projected national average of 2.3 percent. This growth is due to natural increase and migration. The County's Total Fertility Rate (TFR) was 3.4 in 2019, down from 4.4 in 2009. Internal migration, attributed to employment and education opportunities, as well as family reasons, is expected to play a significant role in the population growth observing that the high rate of urbanization witnessed in the recent past. Naivasha & Njoro Sub-counties are anticipated to be the most populous, with Subukia & Kuresoi South having the least number of residents. The average household size in the

County decreased from 3.9 in 2009 to 3.5 in 2019. This reduction is linked to a rise in the uptake of Family Planning, which increased from 56.8 percent in 2014 to 72.5% in 2022. On the 74.7% of the County's population is under the age of 35. The age structure is in line with the national trend, suggesting a vast young population.

The growing population offers both opportunities and challenges for socio-economic development. It provides a market for goods and services, promotes business expansion, and attracts investments. However, on the converse side population influx could lead to increased pressure on infrastructure and amenities thereby affecting efficient delivery of public services such as access to quality healthcare, education and skill development initiatives, employment opportunities, portable water, descent housing and reasonable levels of sanitation.

1.6 Linkage between Annual Development Plan 2024/25 and the County Integrated Development Plan 2023-2027

Development planning at the subnational level is anchored by Article 220(2) and underlying subsidiary legislations that provide the requisite legal framework for integrated development planning, budgeting, implementation, and monitoring & evaluation of programmes, policies and projects in a coordinated fashion. Section 108 of the County Government Act, 2012 requires County governments to prepare 5-year integrated County development plans. Similarly, the Public Finance Management Act (PFMA), 2012, Part IV Section 126 requires County governments to prepare and submit Annual development Plans to the County Assemblies for approval.

In this context, the County Integrated Development Plan (CIDP) is a blueprint that outlines the County government's strategic vision, development priorities, and policy actions for a span of five years. Informed by both public participation and sectoral strategies, the CIDP ensures holistic development, taking into consideration social, economic, legal, and environmental issues that may impact development. The ADP, in contrast, acts as a yearly segment derived from the CIDP and pinpoints specific capital and non-capital projects to operationalize the programme-based CIDP. while the CIDP lays out the long-term developmental blueprint for a County, the ADP provides a detailed yearly plan, ensuring systematic progression towards realizing the aspirations of the CIDP.

The ADP 2024-2025 is the second to be prepared under the CIDP 2023-2027 and has comprehensively detailed the projects and programmes to be implemented in the financial year 2024-2025 as identified in the CIDP.

1.7 Preparation Process of ADP 2024/2025

The Annual Development Plan (ADP) 2024/25 was formulated through a comprehensive and systematic approach. Initially, departmental Sector Working Groups were constituted with clear terms of reference. Subsequently, guidelines were issued to these working groups

to ensure a unified approach in reporting. the County Planning unit, nestled within the Economic Planning Department, undertook an analysis of departmental ADP 2024/25 inputs for quality assurance. This was followed by a compilation stage, where these inputs were organized into a coherent draft. This was followed by a validation process in collaboration with key stakeholders, to not only promote inclusivity and ownership but also ensure accuracy of the Draft. The finalized ADP 2024/25 was then published and shared with the County Executive Committee for adoption and further forwarding to the County Assembly for approval. The Final Approved ADP 2024/25 will be published and publicized in the County website and sufficient copies distributed to departments and catalogued in the County Information and Documentation Centre (CIDC) for easy access by stakeholders and the general public.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2022/2023

2.0 Overview

This section provides an evaluation of both financial and non-financial outcomes during the FY 2022/2023 based on the planned Annual Development Plan 2022/2023. This was based on the eight planning sectors as per the Classification of Government Functions (COFOG).

2.1 Financial performance for the FY 2022/2023

During the period July 2022 to June 2023 the County had mixed performance of both revenues and expenditure. The total County receipts amounted to Ksh. 21.2 billion. The receipts included: equitable share of Ksh. 13.02 billion; Grants amounting to Ksh. 495.8 million and own source revenue totalling Ksh. 3.13 billion which included Ksh. 1.51 billion Facility Improvement Fund (FIF). The receipts also included CRF balances from FY 2021/22 of Ksh. 3.91 billion.

The total County expenditure for the period amounted to Ksh. 14.61 billion indicating an expenditure rate of 68.9 percent. The expenditure included Ksh. 6.52 billion towards compensation to employees, Ksh. 4.60 billion towards operations and maintenance and Ksh. 3.47 billion towards development expenditure. This translates to 87.9 percent absorption rate for the compensation to employees, 84.7 percent for O&M and 41.7 percent for development expenditure respectively.

Table 2.1.1: Financial Performance for FY 2022/23

Receipts	Target	FY 2022/23 Performance	% Achieved
Equitable Share	13,026,116,323.00	13,026,116,323.00	100.00
Grants	688,569,677.00	495,837,975.00	72.00
Own Source Revenue	3,580,000,000.00	3,130,423,723.32	87.44
Balances from FY 2021/22	3,915,012,915.47	3,915,012,915.47	100.00
Total Receipts	21,209,698,915.47	20,567,390,936.79	96.97

Expenditure	Target	FY 2022/23 Performance	% Absorbed / Achieved
Compensation to employees	7,429,135,326.54	6,529,898,759	87.90
Operations and Maintenance	5,441,471,123.96	4,608,963,590	84.70
Development	8,339,092,465.17	3,475,481,426	41.68
Total Expenditure	21,209,698,915.67	14,614,343,775	68.90

Source: Draft County Treasury Reports 2022/23

2.1.1 Own Source Revenue Performance

The total Own Source Revenue (OSR) collections by the County Government during the previous ADP period –FY 2022/23—amounted to Ksh. 3,130,423,723.32 (87.4 percent of the target). Of this amount, Ksh. 1,611,062,681.85 was from local sources which was a 5.6

percent decline from the collections in FY 2021/22. FIF collections for the period totalled to Ksh. 1,519,361,041.47 which represents a 16.9 percent overachievement from the target.

Table 2.1.2: OSR Performance for FY 2022/23

Revenue Stream	Target	FY 2021/22	FY 2022/23	Improvement/ Decline %	Achievement Rate (%)
Local Sources Total	2,280,000,000	1,707,447,685.00	1,611,062,681.85	-5.6	70.7
Facility Improvement Fund (FIF)	1,300,000,000	1,523,660,278.35	1,519,361,041.47	-0.3	116.9
OSR Total	3,580,000,000	3,231,107,963.35	3,130,423,723.32	-3.1	87.4

Source: FY 2022/23 Revenue Report

OSR Performance by Revenue Stream

Own Source Revenue (OSR) collections achieved 87.4 percent of the targeted amount. The highest performing revenue sources include: FIF (116 percent), Trade licenses (99.6 percent) and miscellaneous (95.1 percent). County Park fees (0 percent), House rent (16.8 percent) and Slaughter house fees (35.7 percent) formed the lowest achieved collection against the budget target.

Table 2.1.3: Own Source Revenue Performance FY 2022/23

Revenue Stream	Target	FY 2021/22	FY 2022/23	Improvement / Decline %	Achievement Rate (%)
Royalties	280,000,000	226,165,890.00	181,247,525.00	-19.9	64.7
Vehicle Parking Fees	292,200,000	242,540,937.00	244,301,239.82	0.7	83.6
Approval for Building Plans	170,000,000	62,899,592.00	59,338,983.56	-5.7	34.9
Markets	70,000,000	42,902,255.00	36,953,826.70	-13.9	52.8
Advertisements	150,000,000	135,641,699.00	133,598,036.19	-1.5	89.1
Liquor Licence	100,000,000	78,088,705.00	55,491,224.00	-28.9	55.5
Property tax (Plot and Land rates)	490,000,000	358,025,333.00	299,846,895.08	-16.2	61.2
Health Fees	100,000,000	59,230,055.00	62,852,524.00	6.1	62.9
Cess Revenue	40,000,000	19,906,004.00	17,667,491.00	-11.2	44.2
Trade Licences	370,000,000	340,914,255.00	368,530,455.00	8.1	99.6
Slaughter House Fees	27,000,000	10,032,019.00	9,651,794.00	-3.8	35.7
House rent	50,000,000	12,825,091.00	8,400,082.00	-34.5	16.8
County Park Fees	800,000	56,000.00	0.00	-100.0	0.0
Miscellaneous Income	140,000,000	118,219,850.00	133,182,605.50	12.7	95.1
Local Sources Total	2,280,000,000	1,707,447,685.00	1,611,062,681.85	-5.6	70.7
FIF (Facility Improvement Fund)	1,300,000,000	1,523,660,278.35	1,519,361,041.47	-0.3	116.9
OSR Total	3,580,000,000	3,231,107,963.35	3,130,423,723.32	-3.1	87.4

Miscellaneous income includes; Bed occupancy fees, cooperative audit fees, mineral water-commercial charges, fish trader licenses, fire inspection certificates, garbage/waste disposal fees, environmental certificates, impounding fees, etc.

Source: FY 2022/23 Revenue Report

FIF Performance

During FY 2022/23, FIF collections amounted to Ksh. 1.51 billion (116.19 percent of planned collections) which was a marginal (0.3 percent) reduction compared to collections in FY 2021/22. Collections from Nakuru Level V Hospital (P.G.H) and Naivasha Level IV

(Naivasha District Hospital) formed the highest (60 percent and 16.5 respectively). This is due to the many services being offered within the facilities.

Table 2.1.4: FIF Performance FY 2022/23

Facility	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	% of total
P.G.H Nakuru	157,753,926	197,829,775	258,668,274	297,674,876	911,926,851	60.0
P.G.H Annex	16,594,705	18,646,530	20,866,626	24,707,816	80,815,677	5.3
Bahati Hospital	8,450,504	11,161,121	15,473,243	8,903,490	43,988,358	2.9
Naivasha Dist Hospital	45,163,196	56,616,735	77,391,958	71,419,192	250,591,081	16.5
Gilgil Hospital	12,713,227	16,591,940	22,073,538	18,412,318	69,791,023	4.6
Molo Dist Hospital	17,085,982	15,104,918	18,664,442	10,896,351	61,751,693	4.1
Olunguruone	2,268,354	3,458,903	5,668,760	4,214,926	15,610,943	1.0
Elburgon Dist Hospital	1,805,736	3,541,438	4,937,251	4,051,010	14,335,435	0.9
Subukia Subcounty Hospital	1,960,885	2,553,405	3,819,080	2,886,524	11,219,894	0.7
Njoro Subcounty Hospital	4,397,110	5,000,893	10,003,829	5,542,825	24,944,657	1.6
Langalanga Hospital	1,571,840	1,818,355	3,477,301	1,838,080	8,705,576	0.6
Kabazi Subcounty Hospital	467,959	631,015	956,807	712,345	2,768,126	0.2
Keringet Subcounty Hospital	217,260	1,256,484	2,425,135	525,215	4,424,094	0.3
Mirugi Kariuki Subcounty Hospital	496,330	560,497	2,081,327	1,296,741	4,434,895	0.3
Bondeni Maternity	1,158,350	2,080,587	5,157,995	1,664,863	10,061,795	0.7
Soin Subcounty	735,500	1,001,813	1,548,987	704,645	3,990,945	0.3
Total FIF (FY 2022/23)	272,840,864	337,854,408	453,214,553	455,451,217	1,519,361,041	100
Total (FIF FY 2021/22)	493,831,774	288,729,060	370,289,751	398,774,705	1,551,625,289	

Source: FY 2022/23 Revenue Report

2.1.2 Expenditure Performance

The total county expenditure for FY 2022/23 amounted to Ksh 14,614,343,775, translating to budget execution rate of 68.90 percent. Compensation to employees accounted for 45 percent of the total county expenditure. This is above the PFM regulations threshold of a maximum of 35 percent. Operations and maintenance accounted for 31 percent of the expenditure while development expenditure accounted for 24 percent of the county's expenditure. The development expenditure is below the PFM threshold of a minimum of 30 percent.

Regarding absorption of the budgeted funds, approximately 86.5 percent of the budgeted amount for recurrent expenditure was absorbed. Compensation to employees achieved a 92.51 absorption. This performance was influenced by recurrent expenditure being a non-discretionary spending which boosted the performance and savings occasioned by natural attrition which curtailed absorption of the full amount. On the other hand, absorption of development expenditure achieved 41.7 percent absorption. Factors such as late initiation of development projects and delays in release of funds from the exchequer led to poor

absorption of the operations & maintenance and the development budget (Most projects started late and are not completed/not paid).

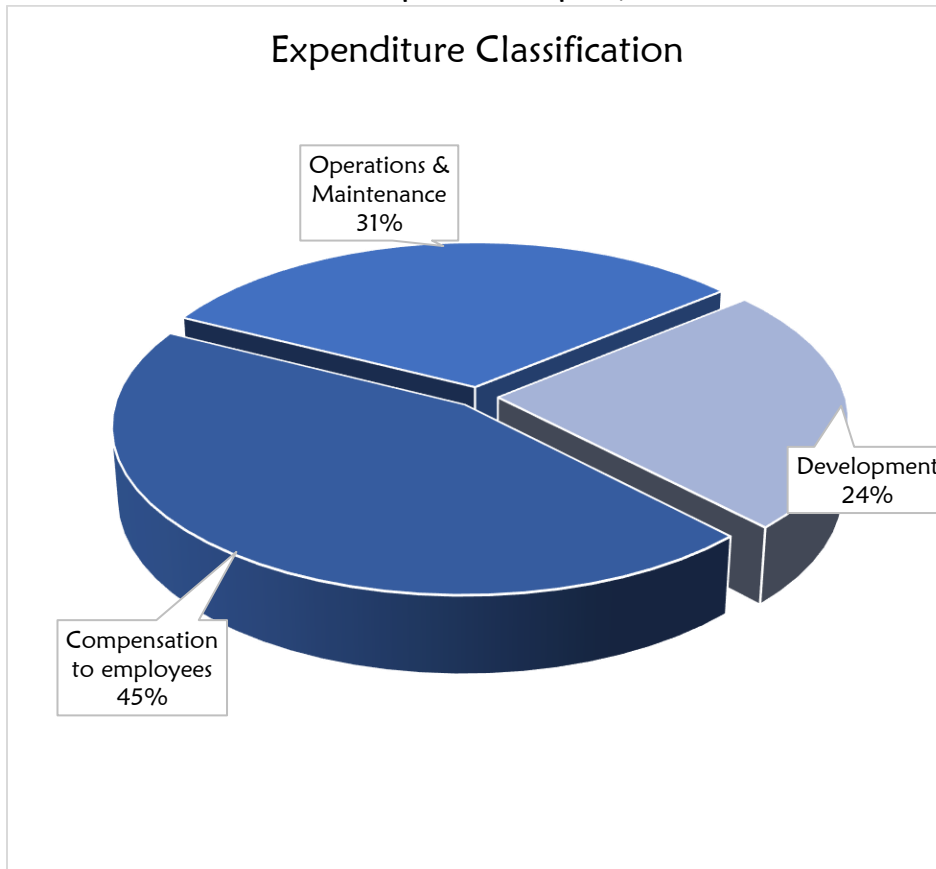


Figure 2.1: Pie chart showing proportion of expenditure for the economic classifications

Expenditure by Department

The Public Service Training and Devolution (96.3 percent), County Public Service Board (84.6 percent), Health department (77 percent) and the County Treasury (75.9 percent) had the highest budget execution rate while the Office of the County Attorney (0 percent); Land, Physical Planning & Housing department (5.1 percent) and the Trade, Industrialization, Cooperatives and Tourism department (8.0 percent) had the least budget execution rates respectively.

Table 2.1.5 details the expenditures of County departments and agencies.

Table 2.1.5: Summary of FY 2022/2023 Budget Execution by Department

Development	Approved Budget 2022/23		Expenditure Classification			Budget Execution Rate (%)		
	Recurrent	Development	Compensation to employees	Operations & Maintenance	Development	Total	Recurrent	Development
Office of the Governor and Deputy Governor	325,662,978	281,667,114	116,041,153	75,103,406	204,436,409	65.1	58.7	72.6
County Treasury	1,087,621,199	902,260,506	504,342,052	396,605,592	609,323,709	75.9	82.8	67.5
County Public Service Board	67,771,301	5,998,700	32,108,252	24,331,403	5,974,053	84.6	83.3	99.6
Health Services	6,042,315,980	1,282,084,279	3,760,484,603	1,552,787,437	326,663,403	77.0	87.9	25.5
Trade, Industrialization, Cooperatives and Tourism	134,110,567	246,993,397	49,245,155	53,746,390	19,822,902	32.2	76.8	8.0
Infrastructure	381,147,277	1,257,688,683	113,477,142	217,991,873	528,721,370	52.5	87.0	42.0
Agriculture, Livestock and Fisheries	498,761,815	585,226,114	324,432,578	81,616,733	246,344,972	60.2	81.4	42.1
Land, Physical Planning and Housing	145,010,407	624,566,480	79,858,706	34,760,933	31,986,087	19.1	79.0	5.1
Water, Environment, Energy and Natural Resources	332,090,648	992,856,541	141,149,111	131,399,288	302,782,224	43.4	82.1	30.5
Public Service, Training and Devolution	842,378,595	37,301,546	557,342,960	280,457,612	9,645,279	96.3	99.5	25.9
Education, Vocational training, ICT and E-Government	841,450,758	633,912,390	363,082,303	336,213,226	202,472,491	61.1	83.1	31.9
Youth, Culture, Gender, Sports and Social Services	231,349,688	185,955,878	83,943,627	59,021,451	44,585,902	44.9	61.8	24.0
Naivasha Municipality	34,990,567	306,533,272	7,902,203	11,688,907	208,238,919	66.7	56.0	67.9
Office of the County Attorney	207,900,000	-	-	120,761,725	-	58.1	58.1	0.0
Nakuru City	62,832,466	787,896,739	12,677,178	15,159,941	565,792,199	69.8	44.3	71.8
County Executive	11,235,394,247	8,130,941,640	6,146,087,023	3,391,645,915	3,306,789,919	66.3	84.9	40.7
County Assembly	1,635,212,204	208,150,825	383,811,736	1,217,317,675	168,691,507	96.0	97.9	81.0
TOTAL	12,870,606,451	8,339,092,465	6,529,898,759	4,608,963,590	3,475,481,426	68.9	86.5	41.7

Source: Draft County Treasury Report

2.2 Non-financial Performance for the ADP 2022/2023

This section focuses on the achievements of key sectors during the fiscal year 2022/2023 against the planned targets. Additionally, the sector/sub-sectors have also underscored the important lessons learnt over the period and have made recommendations that will play a crucial role towards the implementation of the next ADP period.

2.2.1 Agriculture, Rural and Urban Development

The sector is comprised of two sub-sectors namely; Agriculture, livestock and fisheries sub-sector and Lands, Housing and physical planning sub-sector.

2.2.1.1 Agriculture, Livestock and Fisheries

Agriculture as a sub sector plays a significant role in contributing to socioeconomic 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 contributes 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 (FY 2022/2023)

The Department implemented various development projects in line with its core mandates. A total of 6,295,000 pyrethrum seedlings covering about 280 acres valued at about Ksh. 22.035 million were procured and distributed to over 1145 beneficiaries across pyrethrum growing areas in the County. Further, a total of 91,568 avocado seedlings covering about 1300 acres valued at about Ksh. 26.737 million were procured and distributed to over 5380 beneficiaries across the County. Additionally, the department in collaboration with CABI trained 27 plant doctors who continue to operate plant clinics at the wards across the County. The department also continued with the construction of 17 and completion of 28 tea buying centres in Kuresoi South and Kuresoi North sub-Counties of which 11 tea buying centres were completed and ready for use. The ongoing projects which are at advanced stages of completion include: construction of ATC Kitchen and dining hall (70%), AMS Security wall (80%) done, 9.5 acres forage harvested, 3720 hay bales done, 81 acres chisel ploughed, 27km of farm access roads opened, 3 water pans excavated and several tea buying centres construction in Kuresoi South Sub County going on.

The department also continued to implement the National Agricultural and Rural inclusive growth Projects (NARIGP). The main achievements for the last one year include: The funding of 123 Micro project proposals (Common Interest Groups) at a cost of Ksh. 50,158,825 in 20 Wards in Bahati, Njoro, Naivasha, Molo and Kuresoi North Sub – Counties. This was to assist the groups implement various approved projects along the County priority value chains of dairy, potatoes, chicken and apiculture. The project also funded two farmers producer organisations/Cooperatives (Nakuru Potato Cooperative Union and Wakulima Biashara dairy cooperative society) at a cost of Ksh. 31,498,109. As

part of implementing climate smart agriculture and sustainable land management, the project also rehabilitated Wanyororo B Dam which has a water capacity of 41,523 cubic metre at the cost of Kshs. 19,801,528, and constructed 40 farm ponds each with a capacity of 100m³ in Bahati and Njoro Sub- Counties. This will not only help farmers harvest water both for domestic, Livestock use and also micro – irrigation on high value horticultural crops.

Under Agricultural Sector Development Support Projects (ASDSP) the following were achieved; A total of 7,547 households comprising of 11,393 value chain actors are participating in the programme across the Country comprising of 134 (pyrethrum-52, cow milk-56 and fish-26) value chain organisations (VCOs) and trained on good agricultural practices. To enhance aggregation of the value chains 23 cooperatives (pyrethrum-4, cow milk-14 and fish-5) were formed and capacity built. A total of 50 Kgs of pyrethrum seed was purchased and distributed to 27 groups. To enhance the capacity building of the farmers a total of 120 farmers were taken for intra-County benchmarking tours for learning excursions. Four energy saving rocket stoves have been constructed in Naivasha. In promotion of Value chain Innovations; the programme facilitated setting up of a black soldier fly culture facility as an alternative source of protein for fish at a cost of Kshs. 1.2M in Njoro.

Livestock production major on livestock resource management and development in the County. In FY 2022/2023, the County produced approximately 287 million litres of milk with an estimated value of Kshs. 12 billion from a dairy herd of about 449,120 animals. The County beef population was 251,916 producing an estimated 5,656.3 tons of beef which was valued at Ksh.2.4 billion at an average price of Ksh.450 per kilogram. In 2022 the County's sheep population alone stands at close to 668,101 for both hair and wool sheep. The County realised about 2,100 tons of mutton which was estimated at Ksh.1.1 billion. The meat goat's population in the County in 2022 was estimated at 251,105. The County supplied 199 dairy goats valued at 4M. The overall production of Chevon was estimated at 686.2 tons that is valued at Kshs. 357 million with an average price of Ksh.530 per kilogram. In 2022, the pig's population was 22,675 with a productivity of 333.6 tons of pork valued at Ksh.162 million with an average price of Ksh.455. Poultry meat productivity (poultry, ducks, geese, turkeys and broilers) was 3,125.56 tons valued at Kshs. 1.4 billion with an average of Ksh.470 per kilogram of poultry meat. The directorate in 2022/2023 was able to produce 2,345,276 (2.3 million) trays of eggs which was valued at Kshs. 1.009 billion with an average price of Ksh.429 per egg tray. Last FY 2022/2023, honey produced in the County was valued at Kshs. 294 million from a production of 609.2 tons on average at Ksh.570/kg of honey while beeswax was 29.6 tons valued at Kshs. 6.7

million which sold at an average price of Kshs. 295/kg. The County supplied 104 Langstroth and 107 KTBH totalling to 211 hives and other assorted apiary equipment to farmer groups. To prevent and control major livestock diseases like Foot and Mouth, Rabies, Lumpy skin disease, Anthrax among others, the County Government has provided sustained free County-wide vaccinations where 164,395 animals were vaccinated across the County. Disease surveillance of both notifiable and zoonotic diseases continued to be done and reporting done through real time digital platform- Kenya Animal Bio surveillance system (KABS). To reduce incidences of vector borne diseases like East Coast Fever (ECF), Anaplasmosis and Tick Fever, the County has also embarked on constructions and renovation of cattle dips in the County and one new dip was constructed in Solai Ward, Rongai Sub County. Additionally, to ensure food safety from animal origin, continuous meat market surveillance is being carried out in the County. Additionally, the directorate was able to produce 144,161 hides and 169,295 skins aggregately. The total value for hide and skin was Kshs. 18 million which average prices of Kshs. 30-50 for hides and skins.

In the financial year 2022-2023, the directorate of fisheries implemented new projects both for HQ projects and Ward Fund. The implemented projects include Purchase and Supply of 394 life jackets at the cost 1,000,000 and Purchase of motorboat engine for BMU fishing youth group in Kamere Beach, Olkaria ward at the cost of 1,299,800 both awaiting distribution to beneficiaries. Further, tenders for Supply and Installation of ice flakes machine for Nakuru Rech Fish Group in Nakuru East Sub County, Supply and Delivery of motor boats to Karagita beach in Hells Gate Ward Naivasha Sub County, Installation of power to Kamere beach and fish freezer in Olkaria Ward Naivasha, Construction of Kamere beach kiosk Phase II and Restocking of fingerlings to Lake Naivasha has been awarded and is expected to commence soon.

Other achievements beyond the ADP 2022.2023 priorities

- i. The department in collaboration with the National Government distributed 2555 litres/Kgs of pesticides, 100 pcs Knapsack sprayers, 42 pcs of motorised sprayers, 100 sets of PPEs, 783 pcs of false codling moth lures and 350 pcs of bactrocera traps for fruit fly control in Avocado to address the challenge of pest and diseases in crop production.
- ii. The department also facilitated the distribution 277,296 50kg bags of subsidised fertilisers to distribution points close to farmers across the sub-Counties, reaching about 28,570 farmers.

Table 2.2.1.1(a): Agriculture, Livestock and Fisheries summary of sub-sector Programmes and Achievements on Previous ADP (2022/2023)

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
Programme Name: Administration, Planning and support services						
Objective: To provide efficient services to County divisions/units organisations and the public						
Outcome: Efficient service delivery to clients and stakeholders						
SP1. Administration, Planning and Support Services	Improved administration and coordination of service delivery	No. of staff meetings	3	1	4	Achieved
		No. of motorcycles	0	4	0	No funds
		No. of vehicles	0	5	0	No funds
		No. of research, extension and farmers meetings held	4	3	3	Achieved
		No. of trade show and exhibitions	7	2	1	Achieved
		No. of meetings held	16	12	12	Achieved
		No. of offices constructed /renovated	1	12	0	No funds
		No. of computers purchased	4	2	4	Two laptops and two computers
		No. of office furniture procured	27	10	0	No funds
		No. of Tablets for Data procured	100	10	1	Two phones and one tablet purchased
No. of photocopier procured	1	30	1	One printer purchased		
Sub Programme 1.2: Human Resources Services	Improve service delivery	No. of staff trained	253	100	50	Limited funds
Programme: 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						
SP 2.1 Livestock Production and Management	Enhanced productivity and improved breeding service	No. of groups trained and supported on apiary management	5	3	6	Achieved
		No. of trainings carried out on better beef rearing system done	5	4	7	Achieved
		No. of trainings and demonstrations on beef animal husbandry done	55	55	49	Achieved
		No. of trainings and demonstrations on sheep and goat management done	55	55	72	Supported through the Directorate due to development programs and stakeholders who have supported various groups
		No. trainings and demonstrations on Dairy animal husbandry done	55	55	67	Achieved

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks	
		No. of hectares of under pasture	30,000	30,000	34,000	Through capacity building of farmers groups on pasture and fodder conservation	
		No. of trainings on poultry management and husbandry	100	55	60	Through collaboration with other stakeholders	
		No. of trainings on rabbits and pigs' production done	55	55	6	Achieved Through collaboration with other stakeholders	
		No. of trainings on emerging livestock done	55	55	10	Achieved Through collaboration with other stakeholders	
	Improve the animal genetics	No. of AI service providers taken through refresher course	90	90	93	Refreshers trainings achieved through partners	
		No. of AI practitioners licensed	90	90	93	Number increased	
		No. of supervisory visits done	16	11	11	Achieved with available funds	
	SP 2.2 Livestock Products Value addition and Marketing	Increase commercialization of livestock and livestock products	No. of honey refinery units constructed	0	2	0	Limited funds
			No. of pasteurizers purchased	4	6	0	Not done because allocated funds were removed through supplementary budget
No. of milk coolers commissioned			8	5	0	Not done because allocated funds were removed through supplementary budget	
No. of dairy cattle registered by the Livestock Stud Book			860	1100	1100	Achieved	
No. of value addition trainings done and technologies disseminated			50	50	51	Achieved Through collaboration with other stakeholders	
No. of Livestock Auctions			0	1	0	Limited funds	
No. of marketing organisation and linkages organised			10	50	40	Through collaboration with projects like KELCOP and ASDSPII	
Percentage increase in livestock products traded volumes			8	8	10	Achieved through trainings	
No. of bales or conserved pasture and fodders achieved			1.0	5.0	5.25	Farmers are adopting production of hay	
Improved quality of hides and skins		No. of Flayers trained and licensed	428	396	396	All flayers were trained and licensed	
	No. of hides and skin traders licensed	71	76	76	All the bandas licensed		
SP 2.3 Livestock Extension Service Delivery	Improved efficiency and quality of extension services	No. of farm visits conducted	1250	1100	825	Identify the needs for capacity building	
		No. of field days done	11	10	83	Supported by various stakeholders	
		No. of farmer training done	350	200	150	Training was done on the different needs identified.	
		No. of demonstrations carried out	410	400	310	Demonstrations were done to support the capacity building	

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
		No. of farmer Barazas	115	100	75	Barazas were to support the different projects
		No. of meetings done	40	24	18	Achieved
		No. of field supervision and backstopping and field consultations done	12	12	12	As part of follow ups on trainings and development projects
		No. of workshop/stakeholders achieved	20	20	17	Joint collaborations for specific interventions in livestock
		No. of farmer exchange tours held	1	10	2	ASDSP supported farmer exchange tours
		No. of Shows and exhibitions held	3	5	6	Shows and exhibitions were done to offer extension services delivery
		No. of livestock information disseminated	70	55	42	Information required were disseminated to enhance livestock productivity
SP 2.4 Food Safety and Livestock Products development	Improved meat and meat products	No. of slaughter houses constructed /renovated	1	2	2	Achieved with available funds
		No. of slaughter houses licensed	96	96	96	Achieved All slaughterhouses /slabs were licensed
		No. of carcasses inspected	138,105	90,000	138,172	Slaughter increased due to number of birds
		No. of trainings held on meat safety	12	11	11	Achieved
		No. of stakeholders' meetings held	2	2	2	Achieved
		Amount of revenue raised (Millions)	9,869,824	12	10,341,609	Achieved
		No. of supervision visits	33	44	44	Achieved
		No. of meat value chain actor's meetings held	7	7	8	Achieved due to collaborations
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	2	trainings on Avian influenza and Foot and Mouth Disease
		No. of Disease surveillance visits done	44	44	44	Achieved through digital platform -Kenya Animal Bio surveillance System (KABS)
		No. of Livestock movement control permits issued	625	500	600	Achieved
		No. of cattle dips Construction or renovated	3	2	2	One built and one renovated
		No. of Supervisory visits done	22	44	46	Achieved
		No. of vaccination programmes done	44	12	12	All sub-Counties did vaccination programmes

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
		No. of staff consultative Meetings held.	12	4	4	Achieved
Programme: Fisheries Development						
Objective: To increase fish production for enhanced food security and employment creation						
Outcome: Increased fish productivity						
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.	14	100	0	The budget was reallocated during supplementary
		No. of farmers trained	129	36	1266	This was achieved through collaboration with partners
		No. of nets purchased	1091	3	0	The budget was reallocated during supplementary II
		No. of fingerlings purchased	164,166	1M	326,600	Awaiting distribution and stocking in November
		No. of fish feeds distributed in kgs	1800	0	0	There was no budget allocation
		No. of hatcheries set up	1	1	0	The budget was reallocated during supplementary II
	Increased extension service delivery	No. of show/exhibitions/workshops participated	5	4	11	This was achieved through partnership with other stakeholders
		No. of field day and stakeholders Fora held in 9 Sub Counties	10	9	13	This was achieved through partnership with other stakeholders
		No. of farm visits	1202	1404	1411	Extensions in sub-Counties were enhanced by the new officers were supported by ASDSP
		No. of farmers tours.	2	1	1	County farmers platform visited Kisumu through the support of ASDSP
		Farmers trainings	129	36	125	This was achieved through partnership with other stakeholders
		Nakuru National Show held.	1	1	1	Achieved
		World Fisheries and food day celebrations held.	0	2	2	Achieved
		No. of extension Officers recruited.	4	2	0	No budget was allocated
		No. of motorcycles procured.	0	4	0	No budget was allocated
No. of M & E conducted	4	4	4	Achieved		
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing.	No. of Jetties purchased and commissioned	0	1	0	The budget was reallocated during supplementary
	Decrease in boat boarding accidents.	No. of monitoring, control and surveillance conducted	156	156	166	This was achieved through getting support from KCG, KWS BMU and other

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
						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 training done.	11	8	9	Achieved
		Lake Naivasha stakeholders conference held	6	1	1	Collaboration with WWF and other agencies
		No. of fisher folk exchange tours done	0	1	0	No budget allocation
		No. of fisher folk trainings on resource management done.	4	4	4	Achieved
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	192,332	200,000	326,600	To be stocked in November
	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 manufacturers inspected.	108	104	115	Achieved during extension and market visits.
	Reduced post-harvest losses	No. of markets visited	159	156	251	Achieved through partnerships
		No. of fish traders' trainings on hygienic fish handling	87	20	20	Supported by ASDSP
		Fish market developed along Nairobi-Nakuru highway.	1	1	0.7	Supported by Department of trade (smart market)
	Enhanced revenue income.	Amount of revenue collected	558,000	1,000,000	1,809,000	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
Programme: Crop Development						
Objective: To increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
Outcome: Increased crop productivity						
SP 4.1 Agriculture Extension Research and training	Increased farm productivity	No. of Field days held	8	11	13	Field days held in Mauche, Sachangwan, Maiella, Murindat and Nyota
	Improved farmer knowledge	No. of Trade fair and Exhibition held	7	3	7	Exhibition by Bharat Bios at KICC Nairobi
		No. of farmer tours done	4	3	9	Kuresoi South Avocado far
		No. of World Food Day celebrated	1	1	0	No funds
	Improve the linkages between the extension staffs	No. of research, extension and farmers forms meetings held	4	2	2	Pyrethrum caucus meetings
Improve efficiency and effectiveness	No. of Supervisions, Monitoring and evaluation visits held per Sub-County	3	4	7	Monitoring of development projects	

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
	Increase youth involvement in farming	No. of trainings for youth in Agriculture held	25	11	17	training to schools on avocado/orchard establishment and management
	Improve the farmers knowledge	No. of ASK shows held	1	1	1	Preparation for the show done
	Enhance extension service provision to the farmers	No. of extension personnel hired	15	27	0	No funds allocated
	Improved office space	No. of Sub-County offices constructed	0	2	0	No funds allocated
			No. of ward officers constructed	0	1	0
	Improved staff mobility	No. of vehicles purchased	0	1	0	No funds allocated
			No. of motorcycles purchased	0	11	0
Improved income for the County	Amount of revenue raised		3,600,000	7,900,000	Achieved	
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	0	2500	0	No funds allocated
		No. of farmer supported with avocado/mango seedling	0	2500	5386	Avocado distribution started
	Improve farm income and crop diversification	No. of farmers supported with pyrethrum seedlings	0	600	1145	Each farmer received seedlings for at least 1/8 of an acre
	Improve household food security	No. of vulnerable farmers supported with seeds and fertilizers	455	3000	00	No Funds
	Increase household income	No. of greenhouses constructed	0	3	00	No Funds
	Improve household food security	No. of operational Plant clinics	0	10	45	Achieved Operating across the County
	Increase household income	No. of Plant Doctors trained	0	20	27	Trained in May 2023
	Efficiency in operationalization of County Agricultural programs	No. of spray service providers trained	50	44	16	Trained in September 2022
	Minimized losses due to pests and diseases	No. of community-based pest forecasters and monitors offering early warning services	62	180	20	Forecaster for fall army armyworm
		No. of pheromone traps and lures installed	10	200	1113	783 traps for False codling moth and 350 traps for fruit fly in avocado
		No. of PPEs purchased	40	100	100	Supported by National Government (Plant Protection and Food Safety Directorate- PPFSD)
		No. of motorized sprayers	2	3	42	Supported by PPFSD
No. of ULV sprayers		0	2	0	Limited funds	
No. of knapsack sprayers		52	50	100	Achieved	

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
		Quantity of pesticides purchased (lts)	3000	2000	2,555	2240 from national government & 315 County government
		No. of rain gauges purchased	0	200	0	Limited funds
		No. of The Nakuru Plant Health Early warning and Rapid response Team meeting	1	5	2	Limited funds
		No. of Field surveillance and Monitoring for pests	29	5	16	Achieved
		No. of staff trainings	11	1	2	Achieved
		No. of farmer trainings	18	11	8	Achieved
		No. of barazas	86	110	54	Limited funds
	Reduced post-harvest losses and enhanced food safety	No. of road shows	0	11	0	Limited funds
		No. of field surveillance and grain store visits	511	660	475	Limited funds
		No. of demonstrations on Aflasafe	48	8	0	Limited funds
		No. of Demos and awareness creation barazas on postharvest technologies	156	240	113	Limited funds
		No. of fresh produce sheds constructed	20	36	24	The tea buying centres were done in phases. Those completed are;Tilalwo Ironngo, Lelechwet, Tuiyobei Ketit, Ketitui, Kapungunot, and Kokwet
		No. of fresh produce cold stores constructed	0	1	0	Tender non responsive
		No. of food safety stakeholder meetings	1	12	3	Limited funds
	Improved nutritional status of urban dwellers	No. of urban farmers trained	42	200	170	Achieved
	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	No. of vulnerable groups supported	0	2	0	Limited funds
	Improved livelihood of smallholder horticulture farmers	No. of horticultural farmer groups trained on SHEP approach	161	5	15	10 under SHEP Biz and 5 through County support
		No. of staff trained on SHEP approach	8	15	15	Gender mainstreaming and SHEP upscaling
		No. of groups for which baseline survey is undertaken	20	36	36	With support of SHEP Biz
		No. of infield farmer trainings	46	36	70	Achieved

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
	Increased access to domestic and irrigation water	No. of water pans constructed	10	11	0	No Funds
	Enhanced food security at household level	No. of greenhouses installed	15	9	0	No Funds
		No. of farmers trained	3	300	460	Trained during laying of farms in Nessuit in collaboration with WWF
		No. of staff trained	0	30	0	Limited funds
		No. of soil samples assessed	400	3000	1000	Supported by OCP
SP 4.3 Farm Land utilisation, Conservation and mechanisation services	Minimized environmental degradation	No. of farms laid	6	1200	500	Limited funds
	Improved tree cover	No. of nurseries established	52	11	11	Achieved
	Improved soil and water conservation	No. of check dams constructed	800	50	15	Limited funds
	Minimized environmental degradation	No. of Soil Conservation structures constructed	8	3	15	Achieved
	Increased income for the County	Amount of revenue collected (AMS)	1	750,000	288,000	Machineries grounded while bulldozer moved to roads directorate
	Improved productivity	No. of tractors bought	3	5	0	No Funds
	Improved environmental conservation	No. of energy conservation structures constructed		50	58	Farmers trained on use of kuni mbili stoves and fireless cookers in collaboration with SCODE
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	0	11	12	Covered during field days
	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	128	11	10	Covered during field days
	To increase farmers income through selection of enterprises that are well paying	No. of Farm business Plans developed No. of farmer trainings on Business Development skills	15	300	35	Under ASDSP
SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	11	8	On catalysing strengthened policy action for healthy diets and resilience
	Increase the farmers knowledge on nutrition and food security	No. of training conducted.	2	3	8	2 trainings for female farmer cooperative leaders

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
						2 trainings for farmer groups on technologies to enhance food and nutrition security
	Improve farmers knowledge	No. of brochures developed.	0	20,000	0	No funds
	Efficiency and effectiveness improved.	No. of M & E conducted.	6	4	4	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.	45	10	10	Achieved
		No. of service providers (Private and Public) trained on identified opportunities per VC by gender.	30	30	30	Achieved
	Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	60	20	30	Achieved
		No of value chain innovations implemented	50	20	11	Tender awarded, waiting delivery
		No of VCAs taking up innovations	1899	3215	4000	Over achieved, more to be reached out during program implementation.
	Environmental resilience for increased productivity among prioritised value chains strengthened	Number of climate smart technologies promoted	28	5	5	Achieved
		No and type of CSA technologies in use	28	5	5	Achieved
		Number of VCAs using climate smart technologies by gender	1899	3215	4000	Over achieved, more to be reached out during program implementation.
	Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	60	45	45	Achieved
		No. VCAs with viable Business Plans.	3946	5698	2258	More to be reached out during program implementation.
		No of Business Plans implemented	388	5698	855	More to be reached out during program implementation.
	More to be achieved during programme implementation.	No. of VCA groups aggregated	49	15	2	More to be reached out during program implementation.
		No. of market linkage instruments signed and operational	27	15	10	More to be reached out during program implementation.
	Access to market information by VCAs improved	No. of market information providers supported	59	5	5	Achieved
No. and type of information provided.		40	3	3	Achieved	

Sub-programme	Key Output	Key Performance Indicators	Baseline (as at end of 2021/2022)	Annual target	Achievement 2022/2023	Remarks
		No of VCAs using market information by gender	7369	4024	2050	More to be reached out during program implementation.
	Access to VC financial services by VCAs improved	Number VCAs accessing financial services	6836	4785	358	Farmers shy from sharing financial information.
	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	Target met (CASSCOM, CPS, VCPS, Stakeholders forum, County assembly agricultural committee and Value chain core groups).
	Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	6	6	6	CASSCOM, CPS, VCPS, VCCG stakeholder's forum and County agricultural committee have structures with operational procedures and guidelines.
	Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	51	51	51	Stakeholders include both public, private, development partners and civil society organisations.
	Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.	16	16	16	Mostly involves domestication of the existing policies.
	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 report is prepared in the month of December and the annual report in July.
		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 plans supported.	1	1	1	County M & E plan was prepared during which forms the basis for reporting.
		Work plan and budget.	4	1	1	Annual work plan & budget for 2023/24 FY was prepared in February, 2023r
		No. of quarterly M & E field visits conducted.	4	4	4	M & E activity to monitor the implementation of capacity building concept by the service providers to the VCOs/VCAs was conducted.

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

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

Capital Projects

- Solar powered freezer procured and installed at Ponda Mali fish mongers in Nakuru West.
- Setting up of a of black soldier fly culture facility as an alternative source of protein for fish in Njoro.
- Procured 394 life jackets worth four million awaiting distribution
- Distributed 6,295,000 pyrethrum seedlings to 1,145 farmers.
- Procured and distributed 199 dairy goats and 50 sheep
- Distributed 91,568 avocado seedlings to 5380 farmers
- Three cut off drains in kihingo done

Non capital projects

- Held 13 field days and seven exhibitions across the County
- All hides and skins premises were licensed
- Vaccination programmes were done
- Preparations for the ASK Show done
- Held two Pyrethrum caucus meetings
- Held 17 trainings to schools on avocado/orchard establishment and management
- Revenue generated from conferences and accommodation services
- County facilitated distribution of subsidized fertilizer to distribution points in the wards
- Supported two pyrethrum groups to construct solar greenhouse driers by good people International
- Trained 170 farmers on urban farming technologies
- Operationalized 45 plant clinics across the County
- Trained 27 plant doctors in collaboration with CABI
- Trained 16 SSPs in September 2022
- Conducted 16 Crop pests and disease Surveillance and monitoring
- 20 forecasters for fall army worm
- Held two Plant health Early warning and Rapid response Team meetings

Table 2.2.1.1(b): Agriculture, Livestock and Fisheries performance of Capital Projects for previous ADP (2022/2023)

Sub Programme	Project name Location	Objective/purpose	Output	Key Performance indicators	Status (based on indicator)	planned cost (Kshs.)	Actual cost	Source of funds	Remarks
Livestock Products Value addition and Marketing	Construction and equipping of milk cooler Location: Naivasha and Rongai	To increase milk shelf life hence fetch more profits to famers	Construction of milk cooler premise Equipping water sources Purchase of milk cooler tanks and its accessories	No. of milk bulking and chilling facilities done The volumes of milk collected, bulk and marketed	0	20,000,000	0	CGN	No funds allocated
Livestock Production and Management	use of improved kienyeji chicks as breeding stock Location: Countywide	Local poultry improvement	Training of farmer groups Purchase of improved kienyeji chicks	No. of farmer groups supported	0	20,000,000	0	CGN	Rolled over
Livestock Production and Management	Farmers groups trainings, Demonstration and establishment of technologies, and conservation technologies Location: Countywide	Improved production	Farmers groups trainings, Demonstration and establishment of technologies, and conservation technologies done	No. of farmer groups supported No. of hectares established No. of demos technologies adopted	0	20,000,000	0	CGN	No funds allocated
Livestock Production and Management	Farmers groups trainings and purchase of breeding stock done Location: Countywide	Promote sheep and goats	Farmers groups trainings and purchase of breeding stock done	No. of farmer groups supported	199 dairy goats	20,000,000	4,000,000	CGN	Only dairy goats were purchased
Veterinary	Construction of poultry slaughter house in Nakuru East Sub County	Production of hygienic, safe meat for consumption	Constructed slaughter house	No. of slaughter house constructed	Did not commence	10,000,000	0	CGN	No funds provided
	Renovation of slaughter house in Bahati Sub County	Production of hygienic, safe meat for consumption	Renovated slaughter house	No. of slaughter house renovated	Did not commence	700,000,000	0	CGN	No funds provided
	Construction of cattle dip in Rongai sub-County	To reduce tick and vector borne diseases	Constructed cattle dip	Number of cattle dips constructed	Completed	2,500,000	0	CGN	Completed but not paid
	Renovation of cattle dip in Rongai sub-County	To reduce tick and vector borne diseases	Renovated cattle dip	Number of Renovated cattle dips	Site to be handed to contractor	700,000	0	CGN	Tendered

Sub Programme	Project name Location	Objective/purpose	Output	Key Performance indicators	Status (based on indicator)	planned cost (Kshs.)	Actual cost	Source of funds	Remarks
Aquaculture Development	Establishment of a fish hatchery Location: Kasarani	To produce fingerlings	Fish hatchery established	Number of fish hatcheries established	Did not commence	4,500,000	0	CGN Donors	Budget removed during supplementary
	Purchase of pond liners Location: Countywide	Conserve water in ponds	Pond liners purchased	Area of pond liners	Did not commence	2,000,000	0	CGN	Budget removed during supplementary
	Purchase of fingerlings Location: Countywide	Increase fish production for aquaculture	Fingerlings purchased	Number of fingerlings	Tender awarded	1,000,000	0	CGN	Contractor preparing fish stock for pre-inspection
Development of capture fisheries resources	Purchase of fingerlings Location: Naivasha	Increase fish production for capture	Fingerlings purchased	Number of fingerlings	Tender awarded	2,000,000	0	CGN	Contractor preparing fish stock for pre-inspection
	Purchase of safety gears Location: Naivasha	Water safety	safety gears purchased	Number of safety gears	Supplied	4,000,000	1,000,000	CGN	394 life jackets were supplied awaiting distribution to beneficiaries
	Demarcation of fish breeding zones Location: Lake Naivasha	Protect breeding areas	Areas demarcated	Number of breeding zones marked	Did not commence	3,000,000	0	CGN	Budget removed during supplementary
Crop Production and Food Security	Avocado revitalization Location: Countywide		Construction of multipurpose pack house at ATC for handling avocado and other produce	Phase I of construction works	Did not commence	30,000,000	0	CGN	No fund Allocation
			Purchase and distribution of Avocado seedlings to farmers	Number of farmers supported with pyrethrum seedlings	Distributed	5,000,000	26,740,000		91,568 seedlings distributed to 5380 farmers
	Pyrethrum revitalization Location: Countywide		Purchase and distribution of	Number of farmers supported with	Distributed	10,000,000	22,030,000	CGN	6.29M seedlings supplied to 1145 farmers

Sub Programme	Project name Location	Objective/purpose	Output	Key Performance indicators	Status (based on indicator)	planned cost (Kshs.)	Actual cost	Source of funds	Remarks
			pyrethrum seedlings to farmers	pyrethrum seedlings					
	Inputs Support to Vulnerable groups Location: Countywide		Supply of inputs to vulnerable farmers	Number of vulnerable farmers supported with seeds and fertilizers	Did not commence	10,000,000	0	CGN	No funds allocation
	Promotion of climate smart Agriculture Location: Rongai		Construction of water pans	Number of water pans constructed	Did not commence	1,100,000	0	CGN	No funds allocation
	Promotion of climate smart Agriculture Location: Kuresoi North, Kuresoi South, Gilgil		Installation of greenhouses	Number of greenhouses installed	Did not commence	3,000,000	0	CGN	No funds allocation
	Procurement of soil testing kits Location: Nakuru		Procurement of soil testing kits Location: Nakuru	Number of soil testing kits procured	3	1,000,000	0	CGN	No funds allocation
Agribusiness Development and Marketing	Construction of fresh produce sheds Location: Countywide		Construction of fresh produce sheds Location: Countywide	Number of fresh produce sheds constructed	Ongoing	22,000,000	16,108,106	CGN	20 tea buying centres paid for
	Construction of fresh produce cold stores Location: Kuresoi South		Construction of fresh produce cold stores	Number of fresh produce cold stores constructed	Structure did not meet specifications	5,500,000	0	CGN	Not done
Farm Land utilization, Conservation and mechanization services	Construction of soil conservation structures Location: Naivasha, Rongai, Molo		Construction of soil conservation structures- Retention ditches	Number of Soil Conservation structures constructed	Completed	1,100,000	1,200,000	CGN	Cut off drain done in Kihingo
	Increased revenues from County AMS Location: AMS Nakuru		Procurement of tractors and implements, back hoe	Number of tractors acquired	Did not commence	30,000,000	0	CGN	No funds allocation

Table 2.2.1.1(c): Agriculture, Livestock and Fisheries performance of Non-Capital Projects for previous ADP (2022/2023)

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
Training of farmers on rabbits and related products Location: Countywide	Promotion of rabbits and related products	Farmers trained	No. of farmers trained	On going	10,000,000	0	CGN	Funds not available
Training of farmers on honey value chain Location: Countywide	Promotion of honey value chain	Farmers trained	No. of farmers trained	On going	10,000,000	0	CGN	Funds not available
Training of farmers on sheep and goats Location: Countywide	Promotion of sheep and goats	Farmers trained	No. of farmers trained	On going	15,000,000	0	CGN	Funds not available
Training of farmers on poultry production Location: Countywide	Promotion of poultry production	Farmers trained	No. of farmers training	On going	20,000,000	0	CGN	Funds not available
Training of farmers on pig production Location: Countywide	Promotion of pig production	Farmers trained	No. of farmers trained	On going	25,000,000	0	CGN	Funds not available
Training of farmers on productivity of emerging livestock Location: Countywide	Promotion of productivity of emerging livestock	Farmers trained	No. of farmers trained	On going	5,000,000	0	CGN	Funds not available
Training of farmers on Dairy and milk value addition Location: Countywide	Dairy and milk value addition	farmers organisation trainings done	No. of farmers organisation trainings	On going	30,000,000	0	CGN	Funds not available
Vaccination of livestock All sub-Counties	Prevention and control of livestock diseases	vaccination programmes	No. of vaccination programmes done	Continuous	50,000,000	30,865,489,	CGN	Funds were inadequate for vaccine purchase
Permits issuance	Prevention and control of livestock diseases	permits issued	No. of permits issued	Ongoing		0	CGN	Funds not allocated
Vector and pest control All Sub Counties	reduce diseases burden as result of vectors and pests	dip committees and dip attendants trained	No of dip committees and dip attendants trained	Ongoing	5,071,000	0	CGN	No funds allocated
	reduce diseases burden as result of vectors and pests	livestock farmers trained	No of livestock farmers trained	Not done		0	CGN	No funds allocated
	reduce diseases burden as result of vectors and pests	dip supervisions done	No of dip supervisions done	Achieved through routine visits		0	CGN	No funds allocated

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
Disease Surveillance All Sub Counties	reduce diseases burden	disease surveillance visits to markets, stock routes and farms done	No of disease surveillance visits to markets, stock routes and farms	Ongoing	8,000,000	0	CGN	Achieved by use of digital platform called Kenya Animal Bio surveillance System (KABS)
licensing and pre licensing of hides and skin bandas All Sub Counties	Hides and skins improvement	licensing and pre licensing of hides and skin bandas done	No of licensing and pre licensing programmes of hides and skin bandas	Done annually		0	CGN	All hides and skin premises licensed
Training of traders on Hides and skins improvement	Hides and skins improvement	traders trained	No of traders trained	Ongoing		0	CGN	No funds allocated
Supervisory visits	Hides and skins improvement	supervision visits done	No of supervision visits	Ongoing		0	CGN	No funds allocated
Relicensing and licensing of slaughter houses/ slabs	Improve Veterinary public health	pre licensing and licensing programmes done	No of pre licensing and licensing programmes	Annually	22,308,000	0	CGN	No funds allocated
Supervision of slaughter houses/slabs	Improve Veterinary public health	Supervision visits done	No of supervision visits done	Ongoing		0	CGN	No funds allocated
Construction/renovation of slaughter houses/slabs	Improve Veterinary public health	Slaughter houses/slabs constructed/renovated	No of slaughter houses constructed/renovated	ongoing		0	CGN	Ongoing
Training of meat value chain actors	Improve Veterinary public health	Meat value chain actors trained	No of trainings of meat value chain actors	Ongoing		0	CGN	No funds allocated
Carry out meat market surveillance	Improve Veterinary public health	meat Market surveillance visits done	No of meat Market surveillance visits done	Ongoing	23,000,000	0	CGN	No funds allocated
Purchase of protective gears	Improve Veterinary public health	Protective gears purchased	No of protective gear purchased	None purchased		0	CGN	No funds allocated
Purchase of brooms to slaughter houses/slabs	Improve Veterinary public health	Brooms purchased	No of brooms	None purchased		0	CGN	No funds allocated
Provision of Agricultural Extension Services (Countywide)	Improve farmer knowledge and skills	Farmers trained	Number of Farmers Trained	Ongoing	24,000,000	0	CGN	No funds
		Field days done	Number of Field days	Ongoing		0	CGN	13 field days held across the County
		Exhibitions done	Number of Exhibitions	Ongoing		0	CGN	7 exhibitions held
		Ask shows done	Number Of ASK Shows participated in	Ongoing		0	CGN	Preparations for the ASK Show done

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
Farmer-research linkages	Improve farmer knowledge and skills	research, extension and farmers forums meetings held	Number of research, extension and farmers forums meetings held	Ongoing	4,000,000	0	CGN	2 Pyrethrum caucus meetings held
Youth participation in crop farming	Improve farmer knowledge and skills	trainings for youth in Agriculture held	Number of trainings for youth in Agriculture held	Ongoing	2,000,000	0	CGN	17 trainings to schools on avocado/orchard establishment and management
Revenue generation from training and accommodation ATC	Improve revenue collection	Revenue collected	Amount of revenue raised	Ongoing	3,300,000	7,500,000	CGN	Revenue generated from conferences and accommodation services
Inputs Support to Vulnerable groups		seeds and fertilizers distributed	Number of vulnerable farmers supported with seeds and fertilizers	Ongoing	5,000,000	0	CGN	County facilitated distribution of subsidized fertilizer to distribution points in the wards
		vulnerable groups supported	Number of vulnerable groups supported (PWD, HIV, Elderly)	Ongoing		0	CGN	2 pyrethrum groups supported to construct solar greenhouse driers by good people International
		urban farmers trained	Number of urban farmers trained	Ongoing		0	CGN	170 farmers trained on urban farming technologies
pest and disease management County wide	Reduced pest and disease prevalence	operational Plant clinics done	Number of operational Plant clinics	Ongoing	928,000	0	CGN	45 plant clinics operational across the County
		Plant Doctors trained	Number of Plant Doctors trained	Ongoing		0	CGN	27 plant doctors trained in collaboration with CABI
		spray service providers trained	Number of spray service providers trained	Ongoing		480,000	0	CGN

Project name &Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
		Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	Ongoing	640,000	0	CGN	16 Crop pests and disease Surveillance and monitoring done
		community-based pest forecasters and monitors offering early warning services	Number of community-based pest forecasters and monitors offering early warning services	Ongoing	908,800	0	CGN	20 forecasters for fall army worm
		Nakuru Plant Health Early warning and Rapid response Team meeting done	Number of The Nakuru Plant Health Early warning and Rapid response Team meeting	Ongoing	120,000	0	CGN	2 Plant health Early warning and Rapid response Team meetings
		farmer trainings done	Number of farmer trainings	Ongoing	1,10000	0	CGN	8 farmer trainings
	Improve farmer knowledge and skills on pests and diseases	Staff training done	Number of staff training done	Ongoing	416,000	0	CGN	27 plant doctors trained
		Barazas held	Number of barazas done	Ongoing	1,650,000	0	CGN	54 barazas on sensitization of African army worms
		Improved awareness	Number of roadshows done	Ongoing	1,100,000	0	CGN	Limited funding
			Number of food safety stakeholder meetings done	Ongoing	600,000	0	CGN	3 meetings
			Number of field surveillance and grain store visits done	Ongoing	990,000	0	CGN	475 grain store visits
			Number of Demos done	Ongoing	180,000	0	CGN	113 Demos and awareness creation barazas on postharvest technologies
			Number of awareness creation barazas on post-harvest technologies done	Ongoing	180,000	0	CGN	54 barazas on sensitization of African army worms

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
Grapes piloting in Gilgil, Rongai and Njoro sub Counties			Number of demos done	Ongoing	5,000,000	0	CGN	No funds allocation
crop protection Location: Countywide	Improved crop protection in the County	pheromone traps for FAW to be placed with the Community based pest forecasters and monitors procured and installed	Number of pheromone traps procured and installed	Ongoing	200,000	0	CGN	783 traps for False codling moth and 350 traps for fruit fly in avocado
		800 lures for FAW Pheromone traps to be replaced twice a season to be placed with the Community based pest forecasters and monitors procured and installed	Number of lures for FAW Pheromone traps to be replaced twice a season procured and installed.	Ongoing	400,000	0	CGN	783 traps for False codling moth and 350 traps for fruit fly in avocado
		2 sets of PPES for each ward and one set for Sub-County office for demonstration and use for pest control procured	Number of sets of PPES procured	Ongoing	500,000	0	CGN	100 sets of PPEs Supported by National Government (Plant Protection and Food Safety Directorate- PPFSD)
		One motorized sprayer per Sub-County and one at the Nakuru Showground for pest control	number of motorized sprayers procured	Ongoing	960,000	0	CGN	42 motorised sprayers supported by PPFSD
		2 knapsack sprayers per ward and ASK Nakuru Showground procured	Number of knapsack sprayers procured	Ongoing	500,000	0	CGN	100 Knapsack sprayers supported by PPFSD
		The 10 ULV sprayers to be used in emergency pest control operations procured	Number of ULV sprayers procured	Ongoing	500,000	0	CGN	No funds allocation

Project name &Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
	emergency pest control to contain pest outbreaks	2 hand lenses for each ward and Sub-County offices for use in pest surveillance and monitoring procured	Number of hand lenses for procured	Ongoing	25,000	0	CGN	No funds allocation
		2000 litres of assorted pesticides purchased for emergency pest control to contain pest outbreaks	Number of assorted pesticides purchased	Ongoing	5,000,000	0	CGN	2240 litres/kg from national government & 315 County government
SHEP Approach Up scaling Project County wide	Improved farmer knowledge	horticultural farmer groups and in field farmers trained	Number of horticultural farmer groups and in field farmers trained	Ongoing	11,964,870	0	CGN	
		staff trained on SHEP approach	Number of staff trained on SHEP approach	Ongoing	1,000,000	0	CGN	10 under SHEP Biz and 5 through County support
		Baseline survey report done	Baseline survey report	Ongoing	2,327,400	0	CGN	36 With support of SHEP Biz
		trainings done	Number of trainings done	Ongoing	9,396,000	0	CGN	70 trainings with support of SHEP Biz
		Annual progress report on SHEP Project done	Annual progress report	Ongoing		0	CGN	1 annual report
NARIG-P Selected wards	To increase agricultural productivity and profitability among the four priority value chains of Dairy, Potato, Chicken and Apiculture	Amount Disbursed to the approved Micro Projects.	Rate of micro-projects implemented (%)	Ongoing	204,941,600	321,847,298	CGN	The funding of the remaining projects ongoing
		To increase agricultural productivity and profitability among the	CIGs and VMGs that are members of federating to Pos federated	Number of CIGs Funded	Process of the remaining	934	636	CGN

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
	four priority value chains of Dairy, Potato, Chicken and Apiculture			lot of MPPs to be done				
	To promote Public Private Partnership in project implementation	PPPs established	Number of Public-Private Partnerships (PPPs) established by POs	Done	4	4	CGN	4 PPPs established
	To support the identified priority value chains	investments made	Number of County-level project investments made	Achieved	4	4	CGN	4 County level investments achieved
	To contribute to the County development agenda	community micro-projects captured in the Annual Development Plans	% of community micro-projects captured	Done	100(934)-363,656,730	321,847,298	CGN	Funded 860 micro-projects
The Agricultural Sector Development Support Programme II (ASDSP 11). Countywide	Capacity knowledge of service providers on identified opportunities enhanced.	Service providers trained on identified opportunities.	No. of service providers (Private and Public) trained on identified opportunities per VC by gender	Achieved	22,992,276	22,992,276	CGN	No. of service providers trained were categorised as either public, private or civil society organisation.
	Value chain innovations with high prospects for women and youth empowerment supported.	Innovations taken up.	No of VCAs taking up innovations	Achieved			CGN	Innovations that were being taken up were related to markets and production.
	Environmental resilience for increased productivity among prioritised value chains strengthened	VCAs using climate smart technologies by gender.	Number of VCAs using climate smart technologies by gender	Achieved			CGN	Climate smart technologies taken up by the actors were classified per value chain per node and engendered.
	Entrepreneurial skills for VCAs including service providers enhanced.	Business plans implemented.	No. of Business Plans implemented	Achieved			CGN	Most business plans were simple and the implementation still low.

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
	Market access linkage for priority VCAs improved.	Market linkage instruments signed and operational	No. of market linkage instruments signed and operational.	Achieved			CGN	The VCAs were sensitised on market contract linkage instruments.
	Access to market information by VCAs improved.	VCAs using market information by gender.	No. of VCAs using market information by gender.	Achieved			CGN	Market information used by the farmers were classified according to the value chain and per node.
	Access to value chain financial services by VCAs improved.	VCAs accessing financial services.	Number VCAs accessing financial services.	Achieved			CGN	The figure captured was not as anticipated since most farmers shy from sharing financial information.
	Capacities of the established structures for consultation and coordination enhanced.	Types of steering, coordination and management structures in place.	Number and types of steering, coordination and management structures in place.	Achieved.			CGN	Value chain actors and value chain core group, Value chain platforms/ fora, County Agricultural Sector Steering Committee (CASSCOM), CASSCOM secretariat,
	Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results.	M & E conducted.	No. of M & E conducted.	Achieved			CGN	Quarterly monitoring and evaluation on implementation of the program concepts were done.
Promotion of climate smart Agriculture County wide	climate smart Agriculture promoted	farmers trained.	Number of farmers trained.	Achieved	2,000,000		CGN	478 farmers trained during laying of farms in Nessuit in collaboration with WWF

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
		staff trained	Number of staff trained	Achieved			CGN	30 staff trained on soil and water conservation supported by ASDSP
		soil samples analysed	Number of soil samples analysed	Achieved			CGN	1000 samples done Supported by OCP
Improved environmental conservation County wide	Improved environmental conservation	farms laid	Number of farms laid	Achieved	14,000,000		CGN	500 farms laid with support from WWF
		check dams constructed	Number of check dams constructed	Achieved			CGN	15 retentions ditched in Nessuit
Revenue collection County AMS	Increased revenues	revenue collected from AMS	Amount of revenue collected				CGN	
enterprise development	Increased farm and enterprise development	cereal and horticultural marketing trainings and demonstrations done	Number of cereal and horticultural marketing trainings and demonstrations done	Achieved	1,000,000		CGN	12 covered during field days
		of trainings on value addition done	Number of trainings on value addition done	Achieved			CGN	10 covered during field days
		demonstrations on utilization of crops done	Number of demonstrations on utilization of crops done	Achieved			CGN	10 covered during field days
		farm business plans developed	Number of farm business plans developed	Achieved			CGN	35 covered under ASDSP
Governor's Farmer's Award Scheme.		awards in the agreed-on categories	Number of awards in the agreed-on categories	Not done	700,000		CGN	No funds allocation
Analysis of nutritional status of households	Improved nutritional status of households	workshops conducted.	No. of workshops conducted.	Achieved	2,000,000		CGN	8 on catalysing strengthened policy action for healthy diets and resilience
		food utilisation demonstration conducted	No. of food utilisation demonstration conducted	Achieved			CGN	10 covered during field days
		trainings conducted.	No. of trainings conducted.	Achieved			CGN	Done including 2 trainings for female

Project name & Location	Objective/purpose	Output	Key Performance indicators	Status based on indicator	Estimated cost (Ksh.)	Actual cost	Source of funds	Remarks
	to enhance food and nutrition security							farmer cooperative leaders and 2 trainings for farmer groups on technologies
		demos done.	No. of demos done.	Achieved			CGN	10 covered during field days
		brochures developed.	No. of brochures developed.	Achieved			CGN	No fund allocated
Formulation And Implementation of Agricultural Policies, Legislations and Regulations. (Countywide)	Improved compliance	Bills developed	Number Of Bills developed	Achieved	2,000,000		CGN	ATC bill done
Promotion Of Agricultural Technology Delivery (Countywide)	To promote aggrotech	Urban Farmers Trained	Number Of Urban Farmers Trained	Achieved	3,000,000		CGN	170 farmers trained on urban farming technologies
Implementation And Coordination of Special County Agricultural Programs (Countywide)	To implement special County agricultural programs	UPAP Technologies done	Number of UPAP Technologies showcased	Achieved	3,000,000		CGN	No funds allocation

Payments of Grants, Benefits and Subsidies

Table 2.2.1.1(d): Agriculture, Livestock and Fisheries payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, Enterprise fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	89,626,450.	187,911,173	Selected common interest groups	Rolled over NARIG funds (Ksh.165M) from FY 21/22 were spent, although not captured in the FY 22/23 budget as a revenue source
World Bank National Agricultural Value Chain Development Project (NAVCDP)	70,000,000	67,000,000		Funds released on time
Agricultural Sector Development Support Projects (ASDSP II)	5,252,658	5,252,658	11,393 farmers	More beneficiaries need to be brought onboard.

Challenges experienced during implementation of the ADP 2022/2023

- i. Inadequate financing to undertake prioritized activities and projects leading to non-implementation of prioritized projects in the ADP
- ii. Detection of pesticide residues in produce 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 led to low vaccination coverage
- v. Up surge outbreaks of livestock diseases like Rabies, and anthrax and crop diseases like Head smut in maize have continued to impact on the food production and food security gains.
- vi. 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
- vii. High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity
- viii. Weak marketing linkages and low uptake of value addition initiatives.
- ix. Insufficient knowledge on modern farming practices and technologies.
- x. Inadequate budgetary allocations for fisheries enforcement.
- xi. Conflict arising between communities in accessing fishing resources.

Lessons learnt

- i. The coast guard services have been effective in reducing incidences of fish poaching and there is need to allocate funds to support the programme.

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 a 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 others (KEVEVAPI) 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 diseases 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 a need for the agriculture directorate to set funds aside so as to train farmers more on crop quality and export processes.
- viii. The directorate of fisheries in collaboration with key stakeholders should initiate conflict resolution processes with fishing communities to ensure sustainable and beneficial use for all.
- ix. The directorate of fisheries should be facilitated with necessary resources to ensure continuous Monitoring, Control and Surveillance of Lake Naivasha.
- x. The department should establish market links for farmers to ensure that there is a ready market for produce and in so doing see a reduction in post-harvest losses reported by farmers.
- xi. There is a need for the department to ensure completion of ongoing projects before initiating new ones.

2.2.1.2 Lands, Housing and Physical Planning

Lands, Physical Planning, Housing, and Urban Development (previously known as Lands, Housing and Physical Planning). The sub-sector is a key enabler of the Affordable housing programme as envisioned in the National Government's Bottom-Up Economic Transformation Agenda (BETA) and the sustainable development goal number eleven that seeks to make cities and human settlements inclusive safe, resilient and sustainable. It is divided into two directorates namely;

- i. Directorate of Land & Physical Planning
- ii. Directorate of Housing and Urban Development

The mandate of the department as per the Executive order number one of 2023 are:

- i. Management of land policy
- ii. Physical planning for Land use
- iii. Management of land transactions, survey and mapping
- iv. Land valuation
- v. Development and implementation of Housing Policy
- vi. Development and management of affordable Housing
- vii. Maintenance of inventory of County houses.
- viii. Development and implementation of urban planning, townships, municipalities, and cities policies.
- ix. Supporting governance and management of urban institutions
- x. Development of Urban infrastructure

Achievements in the Previous Financial Year (FY 2022/2023)

In financial 2022/23, the department achieved the following milestones;

- i. Promoted 57 members of staff on merit basis. Recruited 14 short term and contract technical staff to support departmental operations in sections with inadequate technical staff. Trained 15 staff on various courses.
- ii. Advertisement, shortlisting and interviews for Gilgil Municipality, Molo Municipality, Naivasha Municipality and Nakuru City Board Member positions was done. Interviews for Nakuru City, Gilgil Municipality and Molo Municipality board members conducted.
- iii. Departmental annual work plan and Performance contract for FY 2023/24 were successfully prepared.
- iv. All 95 departmental staff members trained on performance management at ATC Soilo.
- v. Nakuru County Spatial plan (2019-2029) was launched in Naivasha by H.E President William Samoei Ruto.
- vi. Ad hoc committee on review of physical and land use plans for 29 centres was formed and commenced operations.
- vii. Various survey and mapping works conducted. These include; Kenya Railway land at Ziواني for Proposed Nakuru Bus Park, SEZ land at Egerton, Bondeni Alms House, Menengai Social Hall, Industrial Park in Njoro, Naivasha Fish Market at Karai (re-survey), Top Market, Bahati Mutukanio Road, Bahati wendo –Mawanga road, Naivasha district Hospital, Maai mahiu health centre, Kipkonyo health centre, Lake view road, Maai Mahiu community social hall beacon reestablishment, and Annex Hospital Topographic and Boundary survey.

- viii. A dispute on un-surveyed plots in Industrial Area, Naivasha was addressed under the Alternative dispute resolution platform.
- ix. A cumulative 2013 development applications processed and approved.
- x. Infrastructure project designs for KISIP II projects were prepared. The projects are to be implemented in four informal settlements namely; London, Kia murogi, Lakeview and Karagita.
- xi. Subukia, Gilgil and Kamara ABMT Centres completed. Two manual brick making machines also purchased to facilitate training of artisans in the ABMT centres. Trained 120 Building artisans on Appropriate Building Materials & Technology, master planning for Naivasha Affordable Housing project.
- xii. Cooperation with Akiba Mashinani Trust on cooperative Housing model initiated.
- xiii. Nakuru County Housing Estates Tenancy and Management Bill first reading done at the Nakuru County Assembly.

Other Achievements Beyond the ADP 2022/2023 Priorities

- i. Updating of County tenancy records in Naivasha Subcounty initiated. The initiative will later on be rolled out in the remaining ten sub-counties and will result in an updated county housing estates tenants register.
- ii. The subsector spearheaded the Successful hosting of the first Kenya Urban Forum (KUF) in Naivasha on June 2023.
- iii. The subsector instituted an Ad hoc committee to consider the elevation Maai Mahiu, Njoro and Mau Narok towns to municipality status.
- iv. The subsector instituted an Ad hoc committee to consider the elevation of Subukia, Elburgon, Kabazi, Amalo, Bahati and Mwisho wa Lami centres to town status.
- v. The subsector successfully prepared the Gilgil and Molo municipalities integrated development plans and compilation of the final draft is in progress.
- vi. Collaboration with ESRI East Africa, a private firm on the development of the Nakuru County GIS Laboratory initiated.

Table 2.2.1.2(a): LHPP summary of sub-sector Programmes Achievements on Previous ADP (2022/2023)

Sub-Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
Program Name: 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						
S.P 1.1 Administration and financial services	Effective planning, management and delivery of services	Number of service charter developed	0	1	0	Target not achieved
	Establishment of Molo and Gilgil municipal boards	Number of Municipal charters issued	2	2	0	Target achieved in previous financial year 2021/22
S.P 1.2 Personnel Services	Improved Human Resource productivity	Number of staff trained	12	35	15	Target not achieved. 15 Staff trained at Kenya school of government Baringo on various courses
		Number of staff promoted	0	20	57	Target achieved. 57 members of staff promoted
		Number of staff recruited	0	5	14	Target achieved. 14 contract staff recruited
		Compensation to employees (Kshs)	86,812,516	103,198,424	79,903,071	All employees were compensated
Programme Name: 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						
2.1 Nakuru County Land Use Planning	Improved county spatial development planning	Percentage completion of county spatial plan (2019/2029)	95	100	100	CSP (2019-2029) launched in June 2023
		Number of new drafts ISUDP plans developed	0	1	0	Target not achieved
2.2 Land Information Management System	Integrated Land Information Management System in place	Percentage implementation of land information system	80	100	80	Legal dispute has delayed completion of project. An out of court settlement has been agreed
		Number of development applications processed	-	2500	2013	Target not achieved. A cumulative 2013 development applications were processed
		Amount of revenue generated from land rates and development control (Ksh.)	574,236,467	600,000,000	505,681,956.80	84% of revenue target achieved
2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of topo-maps completed	0	15	2	Only 2 topo maps prepared. Target not achieved
		Number of RIMs, PIDs amended	0	10	0	Mandate rests with the National Government

Sub-Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
		Number of land parcels surveyed	710	1500	1300	Approximately 1300 parcels of land surveyed
		Number of cadastral/deed plans prepared and approved	4	10	10	Target achieved
		Number of urban centres surveyed	4	25	6	Target not achieved.
		Number of county estates surveyed	0	5	0	Target not achieved
		Number of survey equipment procured	0	5	0	Target not achieved
2.4 Urban Planning and Development	Complete Urban Development Plans	Number Of Urban Development Plans prepared	29	15	0	Review of physical land use development plans for 29 centres prepared in FY 2021/22 commenced.
2.5 Valuation Roll	Supplementary Roll	Number of supplementary rolls produced	0	1	0	Target not achieved
Programme Name: Development and Management of Housing						
Objective: To facilitate access to decent and affordable housing						
Outcome: Decent and affordable housing						
S.P 3.1 Maintenance of county estates	Rehabilitated Housing Units	Number of Rehabilitated housing units	356	200	360	Target achieved. 360 housing units rehabilitated in Kaloleni A, Ojuka and Baharini 1& 2 Estates
SP 3.2 Housing Technology (Establishment of ABMT centres)	Increased adoption of ABMT in Housing	Number of ABMT centres established	0	4	3	Target not achieved. 3 ABMT centres completed. (Gilgil, Subukia and Kamara)
		Number of interlocking machines acquired	0	9	2	Target not achieved. Only Two machines for Gilgil and Subukia ABMTs procured
Development of affordable housing and housing infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	0	4	0	Target not achieved. Slow procurement processes
		Number of new households connected to trunk sewer	0	300	0	Target not achieved due to budgetary constraints
	New housing stock in estates (Urban renewal of estates)	Number of new houses constructed	0	100	0	Target not achieved due to budgetary constraints

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

During the ADP year 2022/2023, the subsector had planned to implement projects worth Ksh 451,000,000. The subsector managed to rehabilitate 360 housing units, construct three ABMT Centres, purchase two manual interlocking block machines, promote 57 members of staff, recruit 14 staff, launch the County Spatial plan (2019-2029) and start the review process of 29 urban centres physical and land use development plans among others. The achievements are analysed in the table 2.2.1.2(b).

Table 2.2.1.2(b): LHPP performance of Capital Projects for the previous year (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status Based on the indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Reroofing of County Estates in Naivasha and Nakuru East sub-counties	To improve the living standards of county housing estates	Rehabilitated County Housing Estates	Number of housing Unitsrehabilitated	360	15,147,127	15,147,127	Equitable share	360 housing units rehabilitated in Kaloleni A, Ojuka and Baharini 1 & 2 Estates
Establishment of Ward ABMT Centres	To encourage adoption of appropriate building materials & technology in Nakuru County	Appropriate Building Materials & technology centres established	Number of ABMT centres established	3	15,000,000	7,198,144	Equitable share	Three ABMT centres completed. (Gilgil, Subukia and Kamara)
		Manual interlocking block machines purchased	Number of machines purchased	2	1,000,000	-	Equitable share	Two machines for Gilgil and Subukia ABMTs procured
Developing of Affordable Housing and Housing Infrastructure	To improve sanitation in County Housing Estates	Sewer lines constructed in Nakuru City and Naivasha town	Number of Km of sewer line laid	0	35,000,000	-	Equitable share	Target not achieved due to Slow procurement process and delay in funds disbursement.
	To construct new housing units in county estates	New Housing stock in Nakuru County Estates	Number of housing units constructed	0	47,000,000	-	Equitable share	Target not achieved due to budget constraints

Table 2.2.1.2(c): LHPP performance of Non-Capital Projects for Previous ADP 2022/2023

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status Based on the indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Establishment of Molo and Gilgil Municipal Boards	To improve management of urban centres	Gilgil and Molo Municipal Boards constituted	Number of municipal boards constituted	0	4,000,000	-	Equitable share	Interviews for Gilgil and Molo Municipalities board members conducted
Staff promotion	To improve employee morale at the workplace	Promoted staff	Number of staff promoted	57	-	-	Equitable share	Promotion target achieved.

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status Based on the indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Staff Recruitment	To enhance departmental technical capacity	Recruited staff	Number of staff recruited	14	-	-	Equitable share	14 short term and contractual staff recruited
Completion of County Spatial Plan	To improve Nakuru County spatial and land use planning	Approved spatial plan	Percentage implementation of approved spatial plan	100	62,404,449	-	Equitable share	Rolled over project. No payments made in ADP year 2022/23.
Preparation of ISUDP for Molo and Gilgil	To provide a development blueprint for Gilgil and Molo municipalities	Approved ISUDP Plans	Completion rate of ISUDP's	0		-	Equitable share	Target not achieved. Only municipality IDEPs have been prepared for Gilgil and Molo. The plans are 85% complete.
Establishment of County Land Information Management System	To enhance efficiency of land transactions and seal corruption loopholes	Operational Land Information Management System	Percentage operationalization of LIMS	80	5,000,000	-	Equitable share	Target not achieved due to delays caused by court dispute. Out of court settlement has now been agreed.
Reconnaissance survey of urban centres	To enhance efficiency of project implementation	Reconnaissance survey conducted in urban centres	Number of urban centres visited for reconnaissance survey	0	20,000,000	-	Equitable share	Target not achieved
Planning of Urban Centres	To promote effective physical and land use planning	Planned urban centres	Number of urban centres planned	0	30,000,000	-	Equitable share	No new centres planned. Review of plans for 29 centres planned in FY 2021/22 started.
Completion of Valuation roll	To improve property valuation in the County	Approved valuation roll	Percentage completion of valuation roll	20	-	-	Equitable share	Valuation roll still at draft stage.

Payments of Grants, Benefits and Subsidies

In the ADP year 2022/2023, the subsector received a total of Ksh 459,259,042 in grants for the Kenya Urban Support Program (KUSP I) and Kenya Informal Settlement Improvement Programme (KISIP II). KUSP projects received Ksh 259,259,042 for the completion of various ongoing projects while KISIP II received Ksh 200,000,000 with project implementation scheduled to begin in FY 2023/2024.

Table 2.2.1.2(d): 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
Kenya Urban Support Programme – UDG	259,259,042	-	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	200,000,000	0	Informal Settlements	Infrastructure project designs for 4 informal settlements completed. These include; London, Kia murogi, lakeview and Karagita.

Challenges experienced during implementation of the ADP 2022/23

- i. Shortage of technical staff such as surveyors, valuers and development control officers.
- ii. Inadequate funding for the department’s programmes such as affordable housing and urban development projects. Allocations given by the County treasury fall short of the recurrent and development needs for the department.
- iii. Court cases have slowed down the implementation of department projects. This has led to rolling over of projects that would otherwise take a shorter implementation period.
- iv. Poor working conditions for officers working at subcounty offices. Various subcounty offices such as Nakuru West, Subukia and Molo are in a dilapidated state and require renovations.
- v. Use of manual systems. While the department is working on digitizing its services, inefficiencies in service delivery and revenue collection still persist due to lack of digitized operations.
- vi. Inadequate Monitoring and evaluation of development projects and programmes.

- vii. Inadequate training opportunities for employee skill development. Many employees did not attend training courses to improve their work skills in ADP year 2022/2023.

Emerging Issues and Lessons learnt

- i. Commencement of project implementation FY 2022/23 delayed as a result of the pending bills audit undertaken within the County and disruptions caused by the General elections of 2022.
- ii. Timely disbursement of funds is key to delivery of planned development projects/programmes. Majority of FY 2022/2023 funds were received during the third quarter hence project implementation was delayed. First disbursement of KISIP II funds was received as late as the 4th quarter.

Recommendations

- i. Additional technical staff should be employed to bridge skill gaps encountered in the implementation of subsector objectives.
- ii. The subsector monitoring and evaluation structures should be strengthened to ensure timely realization of objectives.
- iii.
- iv. Streamlining of procurement processes to avoid delays in project implementation.
- v. Adoption of alternative dispute resolution mechanism to resolve disputes that arise during project implementation.
- vi. Dilapidated subcounty offices should be renovated for the safety and wellbeing of employees.

2.2.2 Energy, Infrastructure and ICT

The Energy, Infrastructure, and ICT Sector plays a crucial role in driving sustainable development, improving the quality of life for residents, and fostering economic growth within the County. Through strategic planning, collaboration with stakeholders, and the implementation of innovative solutions, the sector strives to create a vibrant and technologically advanced environment for the benefit of all.

2.2.2.1 Infrastructure

The infrastructure sub-sector is within the larger Energy, Infrastructure and ICT Sector. The sub-sector works towards the improvement and expansion of road networks, regular road improvements and maintenance, thus ensuring connectivity within and beyond the county. It also focuses on the development and maintenance of bridges to facilitate safe and efficient transportation. Additionally, the sub-sector is responsible for the improvement of the transport infrastructure and enhancement of County security systems through installation of street lights. Furthermore, the infrastructure sub-sector is involved in the management and maintenance of public buildings, including schools, hospitals, and administrative offices. These facilities are crucial for the delivery of essential services and the overall development of the county.

The infrastructure sub-sector is comprised of two directorates each with distinct functions; Roads & Public Transport directorate and Public Works directorate. As per the Fourth Schedule of the Constitution and the Executive Order No. 1 of March 2023 issued by the Office of Her Excellency the Governor on “Organization of the County Government”, the mandates of the Department include;

- Develop and maintain county infrastructure policies
- Manage and maintain county roads and public buildings
- Develop and maintain street lighting
- Maintain and manage road and transport machinery
- Manage county infrastructural development
- Maintain and manage public road transport infrastructure
- Manage road traffic and parking
- Provide technical support in development and management of infrastructure projects in County departments

Departmental Priorities for Financial Year 2022/23

The department’s general priorities during the period under review included the following:

- Addressing issues within the County’s transport network through focusing on expansion of existing road networks, regular road improvements and maintenance
- Improving the human resource productivity
- Enhancing storm water management
- Enhancing transport infrastructure

- Designing, documentation, management & supervision of infrastructural projects for County departments
- Maintaining & rehabilitating County public buildings
- Enhancing street-lighting infrastructure through installation of LED streetlights

Sector/ Sub-sector Achievements in the Previous Financial Year (FY 2022.2023)

The strategic priorities of the sector/sub-sector based on the Strategic objectives during the period under review included:

- Training, recruiting and promoting the staff
- Upgrading and rehabilitation of roads
- Opening up of new access roads
- Construction and maintenance of bridges
- Construction and maintenance of storm water drains
- Design, construction, maintenance and rehabilitation of bus parks
- Development of Traffic Management Plan and policy
- Construction of boda-boda sheds
- Design and documentation of infrastructural projects for county departments.
- Pre-contract and post-contract management for all County departments.
- Maintenance and rehabilitation of County public buildings
- Routine maintenance and servicing of motor vehicle, plant and machineries
- Maintenance of existing street lights
- Installation of new LED streetlights across the county

Key achievements based on ADP 2022.2023

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

- Recruited eight staff
- Graded 620.34 Km of roads and graveled 236.77 Km of roads
- Tarmacked 1.124 Km of roads
- Constructed 6.363 Km of new drainage network and maintained 10.9 Km of existing drainage network
- Constructed 34 boda-boda sheds
- Constructed nine footbridges
- Installed 105 streetlights and maintained 340 streetlights across the County

Table 2.2.2.1(a): Infrastructure sub-sector summary of programmes achievements on previous ADP (2022/2023)

Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, personnel and financial services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
SP 1.1 Administrative services	Efficient service delivery	Percentage implementation of Strategic Plan	0	0	0	No Strategic plan in place
		No. of monitoring and evaluation reports	4	4	4	Achieved
SP 1.2 Personnel Services	Improved Human Resource productivity	No. of staff trained	26	49	58	Achieved
		No. Of staff promoted	0	40	12	30% Achieved (Proposal to be forwarded to the PSB for other promotions)
		Compensation to employees (millions Ksh.)	140.5	142.5	113.49	80% achieved
Programme Name: Infrastructure development and maintenance						
Objectives: To develop, maintain and rehabilitate the road network, transport facilities and government buildings						
Outcomes: Resilient and efficient County infrastructure						
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	576.71	1000	620.34	Other works are in progress
		Km of gravelled roads	414.26	700	236.77	Other works are in progress
		Km of tarmacked roads	10.27	11	1.124	Other works are in progress
		KM of Drainage network maintained	5.87	15	10.9	ongoing works
		KM of new drainage network constructed	16.768	15	6.363	Other works are in progress
		No. of motorable/ foot bridges constructed	20	30	9	30% of the target achieved(other works in progress)
SP2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	No. of bus parks constructed	1	4	0	not achieved (no works done)
		No. of bus parks rehabilitated	1	1	0	not achieved (no works done)
		No. of boda-boda sheds constructed.	31	15	34	Achieved
SP2.3 Maintenance of County buildings	Maintained and rehabilitated County Buildings	No. of County Buildings maintained and rehabilitated	1	1	1	C.O. Public Work's office (Public Works Building)
SP2.4 Installation, rehabilitation and maintenance of street-lighting infrastructure	Enhanced street-lighting infrastructure	Number of street lights maintained	774	800	623	78% achieved
		Number of street lights installed.	277	600	105	Other works are in progress
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 Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
SP3.1 Fire fighting	Enhanced disaster preparedness	No. of fire stations constructed	1	1	0	Land not yet acquired
		Underground storage water tank constructed	1	1	0	inadequate funds
		Number of fire fighters recruited	10	20	0	proposal forwarded to the PSB
		compliance certificates issued	115	200	500	Achieved

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

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 2022/23.

Table 2.2.2.1(b): Infrastructure performance of Capital Projects for the previous year (2022/2023)

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Grading of road networks	To develop, maintain and rehabilitate the road network, transport facilities and government buildings	Improved road network & infrastructure	Km of graded roads	620.34	1,263,577,015	554,873,277	CGN	Other works are in progress (Planned in the ADP 2022/2023)
Gravelling of road networks			Km of gravelled roads	236.77				Other works are in progress (Planned in the ADP 2022/2023)
Tarmacking of road networks (Elburgon ward)			Km of tarmacked roads	1.124				Other works are in progress (Planned in the ADP 2022/2023)
Maintenance of drainage network			KM of Drainage network maintained	10.9				Ongoing works (Planned in the ADP 2022/2023)
Construction of drainage networks			KM of new drainage network constructed	6.363				Other works are in progress (Planned in the ADP 2022/2023)
Construction of motorable/foot bridges			No. of motorable/ foot bridges constructed	9				30 percent of the target achieved, other works are ongoing (Planned in the ADP 2022/2023)
Construction of bus parks		Improved transport infrastructure	No. of bus parks constructed	0				4,537,500
Rehabilitation of bus parks	No. of bus parks rehabilitated		0	Not achieved (no works done)				
Construction of Boda-boda sheds	No. of boda-boda sheds constructed.		34	Achieved				

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Rehabilitation and maintenance of County buildings		Maintained and rehabilitated County Buildings	No. of County Buildings maintained and rehabilitated	1	13,783,750	4,819,115	CGN	Public Works C.O's office rehabilitated (Public Works Building)
Maintenance of streetlights		Improved street lighting infrastructure	Number of street lights maintained	623	164,422,000	140,771,500	CGN	78% achieved (Ongoing works)
Installation of streetlights			Number of street lights installed	105				Other works are in progress (Planned in the ADP 2022/2023)
Construction of fire stations	To enhance the level of fire safety and response to disaster within Nakuru County	Enhanced disaster preparedness	No. of fire stations constructed	0	8,405,867	5,824,950	CGN	Land not yet acquired
Construction of underground storage water tank			Underground storage water tank constructed	0				inadequate funds
Issuance of compliance certificates			compliance certificates issued	500				Achieved

Table 2.2.2.1(c): Infrastructure performance of non-capital projects for previous ADP 2022/2023

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Monitoring and Evaluation	To enhance service delivery	Efficient service delivery	Number of monitoring and evaluation reports.	4	184,109,828	150,912,343	CGN	100% Achieved
Implementation of the strategic plan			Percentage implementation of strategic plan	0				Inadequate funds
Training of staff		Improved human resource productivity	No. of staff trained	58				Achieved
Promotion of staff			No. Of staff promoted	12				30% Achieved (Proposal to be forwarded to the PSB for other promotions)
Personnel services			Compensation to employees (million Kshs.)	113.49				CGN

Payments of Grants, Benefits and Subsidies

Table 2.2.2.1(d): Infrastructure 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
Conditional Grant-Road Maintenance Levy Fund	332,536,517	33,308,112	Road users	Used for road improvement and maintenance (works are undergoing)

Challenges experienced during implementation of the ADP 2022/2023

- Delays in exchequer releases
- Delays in procurement processes hindered timely project implementation
- Inadequate budget allocation for some of the projects constrained their implementation
- Delays by contractors in initiating the already awarded projects inhibited the implementation of projects
- Inadequate technical personnel
- Harsh weather conditions resulted to delays in implementation of some projects

Emerging Issue

- The re-organization of the county departments has led to the transfer of the fire-fighting mandate in the next financial dispensation

Lessons learnt

- 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.
- Inadequate technical staff in the department has led to inefficient service delivery. There is need for high investment in human resource.
- Huge backlog of projects rolled over from previous financial years continues to heavily impact on the capacity to implement new projects over the years

Recommendations

In order for the department to achieve its goals and improve service delivery, the following recommendations are presented:

- The County Government should closely liaise with the National Government to ensure timely disbursement of funds from the exchequer to the County Government. The County Treasury should also release project funds on timely basis and manage its cash flows properly.
- Procurement processes should be fast-tracked so as to avoid delays in project implementation and project rollovers
- Contractors should be encouraged to visit project sites before making quotations for tender awards
- Additional technical staff should be recruited

- Regular capacity building for personnel should be done in order to boost the necessary skills and knowledge among the staff

2.2.2.2 ICT and e-Government

The ICT sub-sector, seeks to enhance productivity, efficiency, and effectiveness in critical economic sectors. Additionally, it focuses on enabling and scaling up ICT innovation while developing a dynamic and robust ICT sector that promotes socio-economic growth. These strategic goals align with the Kenya National Digital Master Plan of 2022-2032, which aims to provide quality, accessible, affordable, reliable, and secure ICTs within the government and position Kenya as a globally competitive digital economy.

Sub-sector Achievements in the Previous Financial Year (FY 2022.2023)

The sub-sector, under the administration programme, prioritized staff promotion, capacity building of staff and improving mobility through purchase of a vehicle. Other subsector priorities included: the establishment of five digital centres to provide access to digital resources and services for the public; installation of WIFI in five sites to improve connectivity and internet access in key areas; establishment of a call centre to provide a centralized platform for efficient communication and support services. Furthermore, the completion of the data centre was identified as a crucial priority to expand data storage and processing capabilities to support growing ICT needs; installation of local area network (LAN) and internet connectivity to enhance communication and connectivity across various government offices and departments; deploying IP phones to improve communication efficiency within the government network; automation of government services was also recognized as a significant priority to streamline processes and make public services more accessible and efficient alongside; and the procurement of hardware and software platforms was prioritized to ensure the availability of up-to-date technology and software tools to support ICT operations and initiatives. These priorities reflected the ICT sub-sector's commitment to fostering digital transformation, promoting efficiency, and enhancing ICT infrastructure and services within the region during the specified period.

Key achievements based on ADP 2022.2023

- Installation of internet connectivity at 11 sites against a target of 3 sites
- Training of 300 youths at Shabaab and Menengai Digital centres in partnership with Generation Kenya

Other achievements beyond the ADP 2022.2023 priorities

- The sub-sector was instrumental in implementation of the staff biometric system at the department of Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance. The sub-sector provided technical support during the exercise

Table 2.2.2.2(a): ICT and e-Government summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration and Planning Services						
Objective: To improve efficiency in service delivery in Nakuru County						
Outcome: Improved service delivery						
Personnel service	Staff trained	No. of staff trained	2	20	1	One officer was trained by ICT Authority
	Staff recruited	No. of staff recruited	2	3	-	No budgetary allocation
Administration	Vehicles purchased	No. of vehicles purchased	-	1	-	No budgetary allocation
Programme Name: Information and communication						
Objective: To promote digital literacy in Nakuru County						
Outcome: Improved digital literacy among the county citizen						
Public communication and media services	Digital Centres established	No. of digital Centres established	2	5	-	Budgetary allocation was insufficient for the establishment of 2 digital centres
	Wi-Fi installed	No. of sites installed with WIFI	-	5	-	No budgetary allocation
	Call Centre established	Percentage rate of completion	-	100	-	No budgetary allocation
Programme Name: ICT infrastructure development and e-government services						
Objective: To improve connectivity in the county and to automate all county government services for efficient service delivery						
Outcome: Improved infrastructure and increased number of automated services						
Network Infrastructure	Data Centre established	Percentage establishment of data Centre	70	30	-	Delay in the procurement process
	Local area network established	No. of sites installed with LAN	-	5	-	No budgetary allocation
	Wide area network established	No. of established with WAN	-	3	-	No budgetary allocation
	Internet installed	No. of sites installed with internet	2	3	11	Internet services installed in 11 sites across the county
	IP installed	No. of offices installed with IP phones	-	30	-	No budgetary allocation
e-government services	Automated services	No. of services automated	-	5	-	No budgetary allocation
Hardware and software platform	Hardware and software platform procured	No of assorted hardware and software platforms	6	50	-	Delay in the procurement process

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

The sub-sector planned to implement 8 projects amounting to a total of Ksh. 21,514,190. Out of the eight projects, two were new projects and six were rolled-over projects. By the end of the reporting period, four of the eight projects were complete, while one was awarded (awaiting implementation), and the other three were yet to start. The total expenditure on capital projects accounted for 26% of the allocated budget, amounting to Ksh. 5,671,984

Table 2.2.2.2(b): ICT and e- government performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Establishment of digital centres	To promote public digital literacy	Digital centres established	No. of digital centres set up	-	30,000,000	4,672,484	CGN	Following the establishment of Kagoto Digital Centre in the FY 2021/22. Payment was done in FY 2022/2023
Installation of public Wi-Fi	To enhance access to e-government services	Public Wifi installed	No. of sites installed with Wi-Fi	-	3,000,000	-	CGN	No budgetary allocation
Establishment of a call centre	To improve public communication	Call centre established	Call centre established	-	30,000,000		CGN	No budgetary allocation
Supply and delivery of Hardware and Software Platforms	To improve service delivery	Hardware and software procured	No. of ICT equipment/software distributed	-	10,000,000		CGN	Delay in procurement process
Set up of final Phase III of the data centre	To centralize all the County information systems	Data centre established	Completion rate of data centre	-	8,000,000	-	CGN	Delay in procurement process
Installation and configuration of LAN	To improve connectivity across the county	LAN installed & configured	No. of sites installed with LAN	-	12,000,000	-	CGN	No budgetary allocation
Installation of IP phones	To enhance communication among officers	IP phones installed	No. of offices installed with IP phones	-	2,000,000	-	CGN	No budgetary allocation
Installation and configuration of WAN	To improve connectivity WAN established	WAN installed	No. of sites installed with WAN	-	9,000,000	-	CGN	No budgetary allocation
Installation of internet	To improve enable access to online systems and applications	Internet installed	No. of sites installed with internet1	11	3,000,000	3,773,140	CGN	Internet was installed in 11 sites
Supply and delivery of automated system	To improve efficiency in service delivery	Systems automated	Automated system procured	-	20,000,000	-	CGN	No budgetary allocation

Table 2.2.2.2(c): ICT and e-Government performance of non-Capital Projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Staff training	To improve skills Staff trained	Staff skills improved	No. of staff trained	1 staff trained by ICTA	2,000,000	110,000	CGN	Training budget vied
Staff recruitment	To improve service delivery	Service delivery improved	No. of staff recruited	-	5,000,0000	-	CGN	No budgetary allocation
Purchase of vehicle	To improve service delivery Vehicle purchased	Vehicle purchased	No. of vehicle purchased	-	7,000,000	-	CGN	No budgetary allocation

Challenges experienced during implementation of the ADP 2022/2023

- i. Insufficient funding coupled with delay in disbursement of funds which hampered 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. Slow pace in adoption of new technologies
- vii. Delay in acquisition of license and payment of internet in the Digital Centres

Emerging issues

- i. Rapid advancements in the technological realm have necessitated continuous training of the workforce to ensure the officers can adapt to new technologies being implemented in the county.
- ii. Dynamic nature of ICT necessitates a frequent change of systems leading to increased expenditure.
- iii. Cybercrime is becoming a real threat hence the need to upgrade all the county systems with security software to minimize the risk.
- iv. Regulatory bodies such as ICT Authority (ICTA) have prescribed various ICT standards to which all government entities and agencies must adhere

Lessons learnt

- i. Projects/programmes implemented through National Donors/Local partnerships demonstrated better progress compared with direct departmental initiatives e.g., the training of 300 youth on digital literacy was in partnership with Generation Kenya.
- ii. It would be best practice to lay sufficient infrastructure that will aid in linking of government offices with National Optic Fiber Backbone (NOFB1). This will reduce recurrent expenditure on internet

Recommendations

- i. Procurement processes should be fast-tracked to avoid delays in project implementation.
- ii. The ICT department should adopt a Monitoring and Evaluation culture to improve project performance.
- iii. The County Treasury should increase allocation for the implementation of ICT projects

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.

Achievements in the Previous Financial Year (FY 2022.2023)

During the period under review, the key achievement recorded under human resource productivity 777 health staff were promoted which represented 73.7 percent of target. Under reproductive and maternal health services, percentage of deliveries conducted by skilled health workers increased from 66 percent to 82 percent against a target of 75 percent, the overachievement was a result of increase in number of facilities offering basic obstetrical care. Percentage of fully immunised children decreased to 85 percent from 90.1 percent against a target of 93 percent, reason being stock out of ROTA antigen. In effort to improved decent sanitation, 1358 villages were certified open defecation free against a target of 1040 villages.

Table2.2.3(a): Health sector summary of programmes achievements on Previous ADP (2022/2023)

Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/22	Planned Targets	Achievement	Remarks
Programme Name: Programme: Administration and Planning						
Objective: To implement and enact evidence-based policies that relates to resource mobilisation, planning and strengthening health care						
Outcome: Effective and efficient service delivery						
SP 1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4	Programme supported and partner supported
		Number of health facilities piloted on automation	10	19	89	Partners support
		Number of health facilities using open-source electronic medical records	0	7	11	Partners support
SP 2: Leadership and Governance	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	99	Naivasha Hospital HMC was Disbanded in the last quarter of the F/Y
		No of stakeholders' meetings held annually	2	2	1	COVID-19 Containment measures were still in force.
		Quarterly supervisory visits	4	4	4	Programs supported the activities
		Number of comprehensive County Annual work plan	1	1	1	partners supported the process
SP 3: Human resource for health	Improved human resource productivity	Number of health workers in charge of various departments trained	83	31	130	We overachieved due to managing to train 32 CHMT, 44 SCMT and 54 HMT of level 4 & 5 facilities.
		No. of staffs recruited for all cadres	21	836	0	No budget allocation for recruitment
		Percentage of staff promoted	66.9	100	73.7	We did not achieve 100% since
		Compensation to employees (Billions Ksh)	4.2	5	3.8	
SP 4: Health Infrastructure development	Increased access to health care services	No. of Health facilities Upgraded	4	4	0	Operationalization of facilities was pending
		No. of Health Facilities equipped	0	11	24	Budget allocation was allocated and supplementary budget reallocation enabled procurement of more equipment.
SP 5: Research and development	Enhanced evidence-based intervention	Number of health forums held	4	4	7	We had many Research submissions necessitating more meetings.
Programme Name: Preventive and Promotive Health Services						

Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/22	Planned Targets	Achievement	Remarks
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.						
Outcome: Reduction in preventable conditions and lifestyle diseases						
SP 1 Primary health care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	56	65	53	late attendance after 1st trimester
		Percentage of deliveries conducted by skilled health workers	66	75	82	Increase in number of facilities offering Basic Obstetrical care
		Percentage of fully immunised children	90.1	93	85	stock out of ROTA antigen
	Reduced infant morbidity.	Percentage of children 0-6 months exclusively breastfed	81.9	90	91	intensified CMEs, Health education and Baby friendly
		Percentage of stunted children under 5 years	22	15	19	Training and health education
		Percentage of children 6-59 months receiving Vitamin A twice a year	207	80	91	Due to outreaches by Malezi bora and strengthen reporting
SP2: Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	90	96	93	CLTS, Njoro sub county ODF Partner support
		Number of CUs established	22	38	113	partner support assisted in achieving the indicator
		Percentage of schools with functional hand washing facilities	60	75	67	Sensitization of school heads
		No. of public toilets constructed in the markets, highway, and urban areas	21	23	0	Non availability of funds
		Number of villages certified to be open defecation free (Number cumulative)	970	1040	1358	Partner supported the activity
	Improved medical and general waste management	Number of health facilities using appropriate and safe technology in medical waste management	1	2	2	Naivasha Hospital acquired and installed a new incinerator
SP3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated within 48 hours of notification	100	100	100	There were 5 outbreaks H1N1, HAI, Cholera and the ongoing C19, all responded to within 48hrs of notification
SP4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	43	85	57	Sensitization through media houses
		Percentage of advocacy/commemoration of health days observed	100	100	100	Partner support Department support
		Percentage of households visited and sensitised through public barazas	43	60	51	Establishment of new community units
	Reduced stigma and discrimination and	No. of clubs created for PLWHAs	41	60	54	Some clubs dissolved by members will.

Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/22	Planned Targets	Achievement	Remarks
	enhance uptake of health services	Percentage of stigma within the population	45	15	-	No data for achievement since no 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	52	target achieved and surpassed
Programme Name: 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						
SP1: Provision of essential services in all levels	Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities (millions Ksh)	879,000,000	1,300,000,000	745,940,870.30	Target missed due to inadequate funding. FIF expenditure report missing the month of June
	Increased access to surgical services	No. of functional theatres in sub-County hospitals	4	6	8	Elburgon, Olenguruone theatres are operational
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on PMTCT services	98	100	99	Target achieved and surpassed
SP2: Elimination of Communicable and Non-communicable diseases	Viral suppression	Viral suppression in people living with HIV (%)	90	94	93	Erratic commodity supply slightly affected achievement of target.
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	84	95	71	Target not achieved due to high death rate and lost to follow ups of bacteriologically confirmed TB patients. few diagnostic labs for sputum follow ups
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	8	30	30	
		No. of service access sites (PGH, Naivasha, Molo hospitals)	1	3	5	More providers trained on Treatment interventions-cryotherapy, Thermoregulation
		Percentage of target population receiving oncological services	8	30	25	Training of HCWs on treatment options and provision of the equipment's, outreach services
	Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	16	40	46	increase access of services to include public, private and FBO
Percentage of population accessing diabetic services		8	50	1.8	Increase in key messages on prevention and control of DM	

Sub Programme	Key Outcomes/outputs	Key performance indicators	Baseline 2021/22	Planned Targets	Achievement	Remarks
SP3: Reproductive Health Programme	Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	8	60	30	outreaches, Trainings, availability of commodities
		Number of health facilities offering screening of reproductive tract cancers	226	301	332	Trained more HCWs, availed commodities and follow up
		Number of health facilities offering cryotherapy services	18	27	18	no budget for procurement of Cryo machines
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	53.8	70	74	availability of commodities, strengthen reporting
		Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	291	321	519	Training on LARC availability of commodities and strengthening of reporting system
	Increased uptake of health services by youth	No. of facilities offering Youth Friendly Services	1	5	3	Non availability of space, skills and equipment
	Increased uptake of services by sexual & GBV survivors	No. of facilities offering gender-based violence services	1	3	2	Non availability of space, skills and equipment

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Table 2.2.3(b): Health sector performance of Capital Projects for the previous year (2022/2023)

Project name/location	Objective/Purpose	Output	Performance indicators	Status based on Indicators	Planned cost (Ksh.)	Actual Cost (Ksh)	Source of funds	Remarks
Installation of EMR in health facilities	To improve usage of technology in health facilities	Improve usage of technology in health facilities	No. of facilities with functional EMR	11	64,000,000	30,000,000	County government /Partners	ADP
Upgrade of Hospitals	To Increase access to health care services	Increase access to health care services	No. of upgraded functional hospitals	0	600,000,000	-	County government	ADP
Equipping the new existing facilities			No. procured and installed	24	36,000,000	5,500,000	County and development partners	ADP
Provision of public toilet blocks in public places and Hospitals	To Improved access to decent sanitation	Improved access to decent sanitation	No. of constructed and functional toilet blocks	0	14,000,000	-	County and partners	ADP
Equipping maternity facilities with modern equipment	To reduce number of maternal deaths	Reduced number of maternal deaths	No of maternity facilities equipped	1	54,000,000,000	1,500,000	CGN	ADP

Project name/location	Objective/Purpose	Output	Performance indicators	Status based on Indicators	Planned cost (Ksh.)	Actual Cost (Ksh)	Source of funds	Remarks
Provision of adequate drugs and non-pharmaceuticals at all facility levels	To improve access to drugs and health commodities	Increased access to drugs and non-pharmaceuticals	Percentage of health facilities reporting no stock outs of drugs and non-pharms	100	1,300,000,000	745,940,870.30	CGN/Partners/UHC	ADP

Table 2.2.3(c): Health sector performance of non-Capital Projects for previous ADP (2022/2023)

Programme	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Administration and Planning	Strengthen workforce		Health workers employed.	Number of health workers employed	0	525,000,000	0	CGN	
	Well-motivated staff		Staff Promoted	Number of staffs 1.Promoted 2.Trained	777	175,000,000	-		
Curative and rehabilitative health	Adequate Drugs and non-Pharmaceuticals	To provide essential health services by ensuring consistent availability of essential pharmaceuticals and non-pharmaceuticals	Health facilities reporting no stock outs of drugs and non-pharms	Numbers of health facilities reporting no stock outs of drugs and non-pharms	0	1,300,000,000	745,940,870.30	CGN	Inadequate financing
	Establishment of PLWH clubs	To increase access to services for PLHIV.	Clubs/support groups established	No of clubs/support groups established	10	500,000	450,000	CGN IPs	Some old clubs get dissolved as some are created.
	Differentiated Care Model	To encourage positive treatment outcomes through establishment in care.	Differentiated care Model/ Community ART Groups (CAGS)	No of Differentiated care Model/ Community ART Groups (CAGS)	44	5,500,000	3,968800	CGN IPs	Inadequate funding.

Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government.

Table 2.2.3(c): Health Sector 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)	79,405,205	79,405,205	CHMT, SCHMT, Level 5, Level 4, Level 3, level 2 and 1 -VMG community (Ogiek)	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	33,699,938	24,402,085	Level 2 and 3	Balance processed but not paid will be carried over to 2023.24. Second tranche of Ksh8,937,000 came in July 2023. Will be used upon supplementary I
Nutritional International	15,000,000	10,668,245	CHMT, SCHMT, Level 4, level 3, level 2, level 1 (Gilgil & Njoro Sub-counties)	Balance to be carried forward to FY 2023.24. The partner also did not remit 2,500,000
Conditional Fund For Leasing of Medical Equipment	153,297,872	153,297,872	NCRTH, Naivasha Subcounty Hospital, Molo Subcounty Hospital	

Challenges experienced during implementation of the ADP 2022/2023

- i. Inadequate funding for recruiting and retaining of Human resource.
- ii. Aging workforce and replacement of exiting health workers.
- iii. There was an influx of patients from the neighbouring counties seeking healthcare services further straining our resources.
- iv. Increase in Non-Communicable Diseases e.g., Cancer, Hypertension and Diabetes
- v. Teenage pregnancies and drugs and substance abuse has also been on the increase among our youths who constitute a significant proportion of our population.
- vi. 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.

Emerging issues and Lessons learnt

- i. Increasing new HIV infections among the youths and key population.
- ii. New Variants of Communicable diseases e.g., H1N1, 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.

Recommendations

- 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 BintiShujaa program to mitigate teen pregnancies.
- iii. Strengthen Level 1 to 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 corroboration 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

2.2.4 Education

The Education Sector comprises of two directorates namely; Education and Vocational training.

The sector, under the administration programme, prioritized staff promotion, capacity building of staff and improving the working environment through equipping of offices.

The Division of Early Childhood Education had placed significant emphasis on crucial programs aimed at enhancing the quality of education. These programs include the construction and refurbishment of ECD classrooms and toilet blocks, provision of age-appropriate furniture, installation of fixed play equipment, provision of instructional materials and training of Early Childhood Development (ECD) teachers on relevant contemporary issues and new trends.

Similarly, the Division of Vocational Training prioritized various initiatives to enhance quality Vocational Training. This involved procuring modern tools and equipment, constructing Vocational Training Centres in underserved areas, building capacity for Vocational instructors and officers, and disbursing the Subsidized Vocational Training Support Grant to trainees (SVTSG).

Achievements in the Previous Financial Year (FY 2022.2023)

- i. During the review period, the administration confirmed 67 ECD teachers on Permanent and Pensionable basis and 84 staff were promoted.
- ii. A total of 11 employees were trained i.e., seven employees received training in SLDP (Strategic Leadership Development Program), 1 employee received training in Supervisory Skills, and 4 employees underwent Records Management training.
- iii. Equipped 187 ECD classrooms with age-appropriate furniture.
- iv. Constructed 19 ECD toilet blocks across 11 Sub-counties, with the aim of improving the pupil-to-toilet ratio.
- v. Rehabilitated 8 ECD classrooms to improve the learning environment for ECD pupils.
- vi. Constructed 38 ECD classrooms across the sub-county to improve access to quality ECD Education
- vii. Fixed play equipment's were installed in 10 ECD Centres in Naivasha and Bahati Sub-counties.
- viii. Instructional materials were supplied to 1,015 ECD Centres, significantly improving the book-pupil ratio from 1:6 to 1:5
- ix. The department disbursed Ksh 178 million worth of bursary benefitting 48,000 needy students within Nakuru County.
- x. A total of three Vocational Training Centres (Ole Sultan, Nakuru, and Njoro) received modern tools and equipment.
- xi. A total of 167 staff members, including 152 instructors, 33 principals, and 13 officers, underwent comprehensive training on Supervisory and Management skills.

- xii. Through the disbursement of 126 million, a total of 4,419 trainees benefited from the Subsidized Vocational Training Support Grant, resulting in improved retention and transition rates in VTCs.
- xiii. The division recruited four VT instructors enabled the operationalization of Ole Sultan VTC.
- xiv. A total of 260 ECD Centres and 34 VT Centres participated in competitive co-curricular activities, including drama and music festivals, fostering talent and holistic development.

Other achievements beyond the ADP 2022.2023 priorities.

- i. The department Coordinated the approval, dissemination, staff sensitisation and signing of the Code of Conduct and ethics by County staff.
- ii. 2No. special ECD classrooms were constructed and 1No. Administration Block at Lake View Primary.
- iii. A total of 2,994 teachers were trained on relevant contemporary issues and new trends.
- iv. Assessment visits were made to 448 ECD centres and 800 teachers were advised accordingly.
- v. To improve access to quality training, a new Vocational Training Centre was constructed at Kaptembwo, and a four-door toilet block was built at Kaplamai VTC.
- vi. A total of 2,300 VT trainees successfully graduated during the period under review.

Table 2.2.4 (a): Education summary of sector programmes achievements on previous ADP (2022/2023)

Sub Programme	Key outcome/outputs	Key performance indicators	Baseline	Annual target 2022/23	Achievements at the end of FY 2022/2023	Remarks
Programme Name: Administration Planning and support services						
Objective: To provide effective and efficient service to Directorates, Organizations and the Public						
Outcome: Improved service Delivery						
SP1.1 Administration	Improved service delivery	No. of vehicles procured	1	3	-	Delay in procurement process
		No. of offices equipped	3	3	-	Refurbishment and equipping of 3 offices is ongoing
	Prepared and adopted Strategic plan	Strategic Plan prepared	-	1	-	Preparation of the Strategic plan has been scheduled to take place in the next financial year
	Formulated service charter	Service charter formulated	-	1	-	Preparation of the service charter has been scheduled to take place in the next financial year
	Coordinated participation in cross cutting issues	No. of cross cutting issues that the department participated in	-	5	2	ECD & VTCs participated in the planting of trees as a measure to mitigate climate change and sensitization and signing of code of conduct
	Quarterly Monitoring and Evaluation reports prepared and submitted	Quarterly reports	4	4	4	Achieved. Q1, Q2, Q3 & Q4 report prepared. Proper coordination.
SP 1.2 Personnel Services	Compensation of employees	Amount set aside (M)	187	370	367,622,661	Compensation of employees' quarter 1, 2 ,3 &4
	Staff recruited	No. of staff recruited	11	11	-	Delay in approval by the Public Service Board
	Staff trained	Training of staff	13	30	7	Officers underwent comprehensive training in three key areas: SLDP, Supervisory skills, and Records Management.
	Staff promoted	Promotion of staff	-	30	80	8 ECD teachers, 64 VT instructors, 5 ICT, 2 clerical staff & 1 support staff were promoted
Programme Name: Early Childhood Development Education						
Strategic Objective: To Provide Access to Quality Early Childhood Development Education						
Outcome: Improved Access to Quality Early Childhood Development Education						
SP 2.1: Promotion of Early Childhood Education	Classrooms equipped	No. of ECD classrooms equipped	157	166	187	Timely delivery of age-appropriate furniture
	Toilet blocks constructed	No. of ECD toilet blocks constructed	38	60	19	Delay in procurement process
	Classrooms rehabilitated	No. of ECD classes rehabilitated	-	20	8	Delay in procurement process

Sub Programme	Key outcome/outputs	Key performance indicators	Baseline	Annual target 2022/23	Achievements at the end of FY 2022/2023	Remarks
	Allocated funds for free ECD Education	Amount of funds allocated for free ECD Education (Million Ksh)	-	157	-	No budgetary allocation
	Pupils fed	No of ECDE Centers under school feeding program	19	940	19	Procurement process is ongoing for piloting of the program
	Teachers recruited	No. of Teachers recruited	306	350	-	No budgetary allocation for recruitment of teachers
	Fixed play equipment supplied	No of schools supplied with fixed play equipment	-	180	10	9 ECD schools were supplied with fixed play equipment in Naivasha and 1 in Bahati Sub-county
	Coordinated co-curricular activities	No of ECD centers participating in co-curricular activities	100	600	260	ECD Centres participated in drama festivals during the period under review
	Teachers trained on CBC	No of teachers/officers inducted on the CBC and in service training.	3000	3000	2,994	9 sub-counties trained teachers on CBC implementation
	Instructional materials procured and distributed	No. of schools benefiting through provision of instructional learning materials	1,014	940	1,015	6,500 Instructional materials were supplied, they are expected to be distributed in the next quarter
	Assessment of M&E report prepared	M&E reports	4	4	4	Assessment reports were prepared at the Sub- County level in every quarter
	ECD database updated	Percentage of ECD database updated	97	97	97	ECD database was updated after schools reopened in January
	ICT facilities integrated	No. of schools equipped with ICT facilities	-	200	-	Implementation of this project is expected to kick-off in September 2023
	School buses acquired	No of school buses acquired	-	1	-	No budgetary allocation
SP2.2Bursaries	Bursary disbursed	Amount of bursary funds in (Millions)	254	120	178	Bursary worth 178Million was disbursed following ward a enhancement of 57M
		Number of Bursary beneficiaries	62,565	32,000	48,000	Bursary worth 178Million was disbursed benefiting 48,000 needy students
Programme Name: Vocational training and skills upgrading						
Objective: To provide quality vocational training services						
Outcome: Improved access to quality vocational training service						
SP 3.1Vocational training	Centres of excellence constructed	No. of centers of Excellence constructed	-	2	-	No budgetary allocation
	VTCs equipped with modern tools and equipment	No. of VTCs equipped	16	8	3	Ole Sultan, Nakuru & Njoro VTC were equipped with modern tools &equipment

Sub Programme	Key outcome/outputs	Key performance indicators	Baseline	Annual target 2022/23	Achievements at the end of FY 2022/2023	Remarks
	County vocational training code of conduct prepared and approved	County vocational training code of conduct prepared and approved	-	1	-	Delay in disbursement of funds
	Hostels constructed	No. of hostels constructed	-	1	-	No budgetary allocation.
	Assessment quarterly M&E reports prepared	Quarterly M&E reports	4	4	3	Assessment reports prepared at the Sub-County level.
	Trainees graduated	No. of VTCs graduates	1000	2300	1300	KNEC exams were done in August 2022
	Trainers recruited	No. of trainers recruited	26	60	4	Recruitment process is ongoing
	Coordinated co-curricular activities	No. of institutions participating in co-curricular activities	33	33	34	All the 34 operational VTCs participated in competitive Music festivals
	Capitation fund and County Counter fund disbursed	No of trainees benefited	4,419	5321	4,419	126 million was disbursed benefitting 4,419 trainees
		Capitation funds for VTCs in millions	-	78	66	
		County counter fund	60	78	60	

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

In the FY 2022/2023, the sector planned to implement 248 capital projects, amounting to a total budget of Ksh. 612,398,200. Out of these, 151 projects were rolled over from previous periods (130 ECD and 21 VT), and 97 were new projects (74 ECD and 23 VT). By the end of the reporting period, 77 projects were completed, 12 were ongoing at various stages, 95 were in the tendering stage, and 60 projects were yet to commence. The total expenditure on capital projects accounted for 33% of the allocated budget, amounting to Ksh. 203,049,830.

The Sector made significant achievements under non-capital projects during the reporting period. Notably, 84 staff members were promoted, and 11 employees received specialized training, which enhanced their expertise and career growth prospects. In a collaborative effort with the Department of Environment, the department engaged in tree planting initiatives in both ECD and VT Centres, actively contributing to climate change mitigation efforts. A commendable focus on educational excellence was evident, with 2,994 ECD teachers undergoing comprehensive training on CBC implementation, contemporary trends, and effective teaching methodologies. Financial assistance was extended to 48,000 needy students through the disbursement of Ksh.178 million worth of bursaries. Additionally, the supply of instructional materials to 1,015 public ECD Centres enhanced the learning environment and facilitated better educational outcomes. The department also fostered talent development by encouraging participation in competitive co-curricular activities, involving 260 ECD Centres and 34 VT Centres in drama and music festivals. In line with organizational growth, 167 VT staff received training in supervisory and management skills, improving operational efficiency. The recruitment of 4 new instructors further strengthened the department's workforce

and educational delivery capabilities. These achievements reflect the department's commitment to nurturing a skilled workforce, promoting sustainable initiatives, and fostering educational excellence to benefit the community.

Table 2.2.4 (b): Education sector performance of capital projects for the previous year

Programme Name: Promotion of Early Childhood Education and Development								
Project name location (Ward/Sub county/county wide)	Objective purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual cost	Source of Funds	Remarks
ECDE Infrastructure	To improve access to quality education	ECD classroom constructed	No. of classrooms constructed	40	180M	49.6M	CGN	Out of the 40 no. 2 classrooms were special needs classrooms
Construction of toilet blocks	To improve sanitation and general hygiene	ECD toilet blocks constructed	No. of toilet blocks constructed	19	15M	5.2M	CGN	Delay in procurement process
Equipping of ECDE centres	To improve learning environment	ECD classroom equipped	No. of ECD centres equipped	187	20M	7.9M	CGN	Target achieved. Timely delivery of age-appropriate furniture
Rehabilitation of classrooms	To improve learning environment	ECD classroom rehabilitated	No. of classrooms rehabilitated	8	8.8M	4.3M	CGN	Delay in procurement process
Construction of Centres of excellence	To improve access to quality training	VT centres of excellence constructed	No. of VTCs to be constructed	-	40M	-	CGN	No budgetary allocation
Construction of Hostel	To improve retention and transition rates	VT hostels constructed	No. of VTCs hostels constructed	-	15M	-	CGN	No budgetary allocation
Equipping of VTCs	To improve quality of training	VTC workshops equipped	No. of VTCs equipped	3	30M	19.5M	CGN	Delay in procurement process

Table 2.2.4(c): Education sector performance of non-capital projects for previous ADP (2022/2023)

Project name location (Ward/Sub county/county wide)	Objective purpose	Output	Performance indicators	Status	Estimated cost (Kshs)	Actual cost	Source of Funds	Remarks
Programme: Administration planning and support services								
Purchase of Vehicle	To improve mobility and supervisory services	Vehicle purchased	No. of vehicles procured	-	28M	-	CGN	Delay in procurement process
Purchase of furniture	To improve working environment	Furniture purchased	No. of office equipped with new furniture	-	3M	-	CGN	Delay in procurement process

Project name location (Ward/Sub county/county wide)	Objective purpose	Output	Performance indicators	Status	Estimated cost (Kshs)	Actual cost	Source of Funds	Remarks
Preparation of strategic plan in serviced Charter	To improve service delivery	Strategic plan and charter prepared	Strategic plan done and Service Charter	-	2M	-	CGN	This activity did not take place owing to the preparation of the 3 rd CIDP
Collaboration with other departments	To improve service delivery	Co-ordinated participation in cross cutting issues	Participation in cross-cutting issues	2	2M	-	CGN	ECD & VTCs participated in the planting of trees as a measure to mitigate climate change and sensitization and signing of code of conduct
Compensation of employees	To improve service delivery	Employees compensated	Amount set aside (M)	367	370M	367	CGN	Compensation of employees' quarter 1, 2, 3 & 4
Recruitment of staff	To improve service delivery	Staff recruited	No. of staff recruited	-	9M	-	CGN	No budgetary allocation
Training and promotion of staff	To improve effective and efficient service delivery	Staff trained and promoted	No. of staff trained and promoted	84 promoted 11 trained	5M	4.3M	CGN	Officers underwent comprehensive training in three key areas: SLDP, Supervisory skills, and Records Management
Monitoring and evaluation	To improve positive outcomes in project implementation	Reports prepared and submitted	No. of Reports prepared and submitted	4	5.14M	2M	CGN	Achieved. Q1, Q2, Q3 & Q4 report prepared. Proper coordination.
Induction of teachers	To improve the quality of education	Staff inducted	No. of participants Reports	-	3M	-	CGN	No staff was recruited
Employment and Management of ECDE Teachers	To improve the teacher pupil ratio	ECDE teachers recruited	No. of contracted ECDE Teachers	-	159.6M	-	CGN	No budgetary allocation for recruitment of ECD teachers
Mobilization and capacity building	To improve service delivery	ECD staff capacity built	No. of participants	2994	1,362,000	-	CGN	ECD teachers were trained on contemporary issues and new trends
Provision of Bursaries	To improve retention and transition rates	Bursaries disbursed	No. of Beneficiaries Acknowledgement notes	48,000	110M	178M	CGN	Bursary worth 178Million was disbursed benefitting 48,000 needy students
ECDE Instructional materials	To improve the text book pupil ratio	Instructional materials delivered and distributed	No of ECD centres that received instructional materials	1015	5M	6.1M	CGN	6,500 Instructional materials were supplied, they are expected to be distributed in the next quarter
Baseline Survey	To identify areas of improvement	Baseline reports prepared	Baseline Survey Report	-	1M	-	CGN	No budgetary allocation

Project name location (Ward/Sub county/county wide)	Objective purpose	Output	Performance indicators	Status	Estimated cost (Kshs)	Actual cost	Source of Funds	Remarks
Database management	To collect ECDE data	Updated database	No. of ECDE centres captured	97%	2M	-	CGN	Target achieved through proper co-ordination
ECD Monitoring and Evaluation	To improve positive outcomes in project implementation	ECD M&E reports prepared and submitted	No of M & E Reports prepared	4	2M	-	CGN	Target achieved through proper co-ordination
E-learning in ECDE centers	To improve digital literacy	ECD E-learning tablets purchased	No. of ECDE centres with eLearning tablets purchased	-	5 M	-	CGN	No budgetary allocation
Provision of ICT infrastructure	To improve digital literacy	ICT equipment purchased	No. of ECDE centres with ICT equipment purchased	-	5M	-	CGN	No budgetary allocation
Co-Curricular activities	To provide holistic development of the learner	Co-ordinated competitive co-curricular activities	No. of ECDE Centres participating in Co-Curricular activities	260	5M	-	CGN	ECD Centres participated in drama festivals during the period under review
Capitation grant to ECD learners	To improve access, retention and transition rates	Capitation grant disbursed	No. of schools under capitation grants	-	82M	-	CGN	No budgetary allocation
Empowering trainees with relevant technical skills for employability -CBC	To provide quality and relevant training	Examinations M&E reports prepared	No. of examination M&E Reports prepared	4	60M		CGN	Target achieved
	To provide holistic development of trainees	Co-ordinated competitive co-curricular	No. of VTCs participating in co-curricular	34		-		All the 34 operational VTCs participated in competitive Music festivals
	To improve trainer trainee ratio	VT instructors recruited	No. of staff recruited and capacity build	4		2M		Recruitment process is ongoing
	To improve capacity of staff	Staff trained	No. of staff trained	167		1M		152 instructors, 33 principals, and 13 officers, underwent comprehensive training on supervisory and management skills.

Payments of Grants, Benefits and Subsidies

During the period under review, the sector disbursed a total of 304 million as payment for bursary and Vocational Training Grant. The table 2.2.4(d) provides a breakdown of the funds.

Table 2.2.4(d): Education sector 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*
Nakuru county bursary	178,430,274	177,250,852.00	48,000	Achieved. The fund is aimed to improve retention and transition rates among the students
Subsidized vocational training support Grant (capitation)	67,045,020	67,037,100	4,419	Achieved. The grant is aimed to improve vocational training infrastructure
Subsidized vocational training support Grant counter fund	60,289,894	60,288,417		Achieved. The grant is aimed at improving access, retention and transition rates in VT
Total	305,765,188	304,576,369		

Challenges experienced during implementation of the ADP 2022/2023

The following are the challenges affecting the sector

- i. The sector lacks adequate staff in technical areas which hinders service delivery
- ii. Inadequate office working space, furniture, tools and equipment to enable service delivery
- iii. Inadequate transport in the sector at all levels that hinders monitoring and evaluation;
- iv. Frequent revision of the budget even after the expenditure has been committed greatly affect the implementation of programmes
- v. Inadequate capacity building programmes for both teachers and instructors which affects career progression and curriculum delivery
- vi. Minimal input from stakeholders especially on ECDE activities
- vii. ECDs are put up without the accompanying requirements e.g. furniture, qualified teachers and sanitary facilities
- viii. Negative perception of Vocational Training Centres hence low enrolment
- ix. Interpretation and implementation of CBC and CBET still poses as a challenge to ECD centres and VT centres respectively
- x. Mushrooming of sub-standard ECD Centres hindering the quality of education
- xi. Establishment of VTCs without adequate infrastructure and instructors

Emerging issues and Lessons learnt

- i. There is a growing concern over the quality of pre-primary education due to a shortage of qualified teachers and instructors, inadequate resources, and limited infrastructure.

- ii. There is a need to address the issue of access to education for marginalized communities, children from low-income households, and children living in remote areas.
- iii. There is a demand for reforms in the education system to align it with the changing global job market, including a focus on practical skills and entrepreneurship education.
- iv. There is also a need to improve the integration of technology in education to enhance teaching and learning experiences and prepare students for the digital age.
- v. The evolving market trends in VTC operating tools and equipment necessitate instructor training to adapt to these new developments within the skills realm.

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 than direct departmental initiatives e.g., supporting Co-curricular activities at the vocational training in partnership with ILO
- 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. 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

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

- i. **Staff Recruitment and Training:** Conduct a thorough assessment of technical staffing needs and prioritize the recruitment of qualified personnel. Additionally, invest in continuous training and professional development programs for staff to enhance their skills and capabilities.
- ii. **Enhance Office Infrastructure:** Provide adequate office space, furniture, tools, and equipment to enable efficient service delivery and administrative functions.
- iii. **Improve Transport Facilities:** Address the transportation challenges by providing sufficient vehicles and logistical support to facilitate monitoring and evaluation activities at all levels.
- iv. **Streamline Procurement Processes:** Review and decentralize the procurement procedures to reduce delays in the implementation of programs and projects.
- v. **Budget Stability:** Ensure stability in budgetary allocations and minimize frequent revisions to enable effective planning and implementation of programs.
- vi. **Strengthen Capacity Building Programs:** Develop comprehensive capacity-building initiatives for teachers and instructors, focusing on career progression and curriculum delivery to improve the quality of education and training.

- vii. **Enhance Stakeholder Engagement:** Encourage active participation from stakeholders, especially in ECDE activities, to garner valuable insights and support for program improvement.
- viii. **Ensure Compliance with ECD Requirements:** Enforce strict regulations and guidelines to ensure that ECDs meet all the necessary requirements, including furniture, qualified teachers, and sanitary facilities.
- ix. **Promote Vocational Training:** Address the negative perception of Vocational Training Centres by sensitization forums and campaigns and showcasing the benefits and opportunities of vocational education.
- x. **Provide Guidance on CBC and CBET:** Offer comprehensive training and support to ECD centres and VT centres in interpreting and implementing the Competency-Based Curriculum (CBC) and Competency-Based Education and Training (CBET) respectively.
- xi. **Quality Assurance for ECD Centres:** Implement a robust quality assurance mechanism to monitor and address the issue of sub-standard ECD centres, ensuring a higher standard of education.
- xii. **Infrastructure and Instructor Readiness:** Prioritize the establishment of VTCs with adequate infrastructure and qualified instructors to facilitate effective vocational training.
- xiii. **Conduct Project Feasibility Studies:** Prioritize the conduction of feasibility studies before commencing any project to assess its viability, costs, and potential impact, ensuring better-informed decision-making.
- xiv. **Ensure Timely Funding Release:** Facilitate timely release of funds by the Treasury to the sector to ensure smooth program implementation and avoid disruptions in service delivery.
- xv. **Conduct Project Feasibility Studies:** Prioritize the conduction of feasibility studies before commencing any project to assess its viability, costs, and potential impact, ensuring better-informed decision-making.
- xvi. **Ensure Timely Funding Release:** Facilitate timely release of funds by the Treasury to the sector to ensure smooth program implementation and avoid disruptions in service delivery.
- xvii. **Adopt ICT in Education Delivery and Management:** Promote the integration of Information and Communication Technology (ICT) in education delivery

2.2.5 General Economics and Commercial Affairs

The General Economic and Commercial Affairs (GECA) sector key areas of focus are on Trade, Enterprise Development, Co-operative Development, Alcoholic Drinks Control, Tourism and County Bus Terminus Management. The Department of Trade, Cooperatives, Tourism and Culture is mandated to enhance growth and development of enterprises, physical markets and enhance fair trade practices. It facilitates the growth and development of co-operatives, development and promotion of tourism, regulate production, sale, distribution, promotion and use of alcoholic drinks, license and supervise betting, gaming and lotteries, promoting culture and diversity and management county bus parks termini.

Key achievements in the previous FY 2022.2023

During the financial year 2022/2023, the department achieved the following;

- i. Cooperatives directorates' promoted registration of fifty (50) new co-operatives, revival of three (3) marketing co-operatives (i.e., Burgei FCS, KIFCO FCS and Madazi FCS), supporting three (3) marketing co-operatives with value addition equipment (i.e., Mukasu FCS, Soitaran FCS and Arutani FCS), conducted training on leadership and governance to Co-operative members and leaders and carried out sensitization fora to Housing Co-operatives to promote adoption of appropriate building technology.
- ii. The Trade Development and Business Support held consultative meeting with Ministry of Investments, Trade and Industry (MITI), Council of Governors, State Department of Public Works and United Nations Industrial Development Organization (UNIDO) to discuss on implementation of the County Aggregation Industrial Parks (CAIPs) program that aim at growing industrialization through value addition, promote investment, create employment and boost exports, curbing post – harvest losses for perishable farm products.
- iii. On the consumer protection, the sector calibrated 6144 weighing instruments (77 percent of the targeted)
- iv. The tourism directorate partnered in two key events i.e., Kenya Urban forum (KUF) and WRC championship safari rally.
- v. Further the department activated 2 tourist sites i.e., Kiptunga forest & Night game drive @ Soysambu conservancy

Table 2.2.5(a): GECA summary of Sector programmes achievements on previous ADP (2022/2023)

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
Programme Name: Administration, planning and support						
Objective: To provide efficiency in service delivery						
Outcome: Improved service delivery						
Administrative services	Increased efficiency in service delivery	Percentage implementation of the Strategic Plan	6	40	20	
		Quarterly M&E reports	4	4	4	
		No vehicles purchased	-	1	-	
		Renovation of offices	-	5	-	To be done in next FY
Personnel services	Improved human resource productivity	No. of staff trained	-	30	10	
		No. of staff promoted	-	40	27	
		No. of staff recruited	-	50	18	All recruited on a casual basis
Programme Name: Cooperative Management						
Objective: To Promote Cooperative Development and Management						
Outcome: Strengthened and Vibrant Co-operative Societies						
Management of Marketing Cooperatives	Enhanced Management of Marketing Co-operatives for increased turnover	No. of Cooperatives revived	3	2	3	Given impetus by existence of Cooperative Union
		No. of Co-operative Marketing strategies developed	-	1	-	To be developed in FY 2023/2024
		No. of marketing collaboration and partnerships established	-	1	-	Inadequate framework
		No. of Co-operatives supported with value addition equipment	4	3	3	Mostly Dairy Co-operatives
		No. of Co-operatives involved in bulking and processing products	4	3	5	Influenced by revival of dormant co-operatives
		Marketing Co-operative turnover (Million Kshs)	600	700	704	
Sacco Empowerment	Enhanced Sacco Empowerment for increased financial access	No. of Saccos involved in Product/Service diversification	120	20	23	Leveraged adoption of technology
		No. of Enterprise development plans developed	112	11	12	Realization of significance of plans
		No. of Cooperatives funded by the Cooperative Revolving fund	-	70	-	Budgetary constraints
Corporate Leadership and Governance	Improved leadership and governance in cooperatives	No. of Cooperative member trainings	70	80	88	Leveraged inhouse cooperative trainings
		No. of Co-operative Board trainings	28	50	55	Leveraged stakeholders support
		Change in no. of Co-operatives in compliance with the laws	-	20	27	Enhanced education and training

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
		Proportion of disputes reported & resolved	90	95	96	Enhanced education and training
		No. of officers trained on ADR mechanisms	-	10	-	Budgetary constraints
		No. of Co-operative with digitized operations	120	10	17	Leveraged of existence of IT providers
		No. of County cooperative Policies, Acts and Rules developed	-	3	-	Documents in draft form await public participation
		Number of Women, Youth and PWDs in Leadership	50	50	56	Awareness creation on inclusivity
		Proportion of Women, Youth & PWDs in Co-operatives	2	3	2.4	Awareness creation on inclusivity
		No. of Worker-based Co-operatives promoted	-	1	-	Low adoption of the model
Strengthen housing and investment cooperatives	Housing and investment cooperatives strengthened	Housing and Investment Co-operative investment (in Billion Kshs.)	2.5	3.24	3.06	Improved Linkage with financial institutions
		Customer satisfaction level (%)	70	78	77	Education and training
		Housing and Investment Cooperative Capital base (in million Kshs)	280	317	292	Increased demand for housing
		No. of Co-operatives sensitized on appropriate housing technologies	12	20	21	In collaboration with Department of Housing
		No. of Co-operative adopting the technologies	11	4	4	
		No. of Co-operative Investment plan developed	-	1	-	Budgetary constraints
Programme Name: Commerce and Enterprise						
Objective: To enhance growth and development of enterprises and consumer protection						
Outcome: To facilitate creation of conducive business environment for Enterprises to Develop						
SP1: Business development services for MSME	Increased access to financial services to MSME	No. of interactive & sensitization forums	20	20	12	Awaiting implementation of Nakuru County Enterprise Fund
		No. of MSMEs funded	-	150	-	
		Amount disbursed to MSMES's (millions Ksh.	-	50	-	
	Improved productivity of MSMEs	Training needs assessment report	1	1	3	Done in collaboration with stakeholders eg KIBT and KSBDC
		No. of MSMEs trained	2373	160	258	
		No. of trainings for MSMEs	4	4	4	
Producer Business Groups	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	3	3	4	Financial constraints
		No. of Groups registered	3	3	3	
		No. of value addition trainings	1	3	4	
		No. of marketing linkages created	3	3	8	

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
		No. of conferences & Exhibitions	3	4	5	In partnership with stakeholders
		County investment profile in place County Investment Policy in place	1	1	1	Achieved
Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	5330	8000	6144	Late disbursement of verification stamps from national government
		No. of premises inspected	14	100	72	Budget constrain
		No. of working standards & tools purchased	3	5	-	Budget constrain
Programme Name: Market rehabilitation and development						
Objective: To create a conducive environment for business activities						
Outcome: Improved service delivery in County markets						
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	7	12	1	Budget constrain
Development of new markets	Improved access to market services	No. of new markets constructed	12	2	-	
Market User Services	Improved Service Delivery	No. of follow up meetings held with traders	21	45	3	
		No. of market committees' meetings held	21	30	2	
Programme Name: Alcoholic drinks control						
Objective:						
Outcome						
Licensing and regulation of liquor outlet sub county committee	Licensing Liquor outlets	No. of liquor outlet licensed	3000	3609	2609	exercise on going
Review of liquor licensing process	Review meetings	No. of review forums done		6	2	more review committee slated for August 2023
Research and Innovation	Research and innovation activity	No. of Research reports done	2	2	-	still waiting for funding
Monitoring and Evaluation	Monitoring and Evaluation activity	No. of reports done	2	2	-	
Treatment and Rehabilitation	Building rehabilitation centres	No. of rehabilitation centres constructed	-	1	-	
Enforcement co-ordination	Enforcement activities	No. of enforcement activities done	-	48		exercise on going
Training education and information	Training stakeholders	No. of training undertaken	12	12	1	
Programme name: Promotion of local tourism						

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achievement	Remarks
Objective: Promote County tourism						
Outcome: Increase local tourist						
Promotion of local tourism	Increase local tourists	No. of tourism sites mapped	2	-	-	Inefficient resource allocation,
		No. of tourism events held	3	4	4	World Tourism Day Wildlife Day Kenya Urban Forum World Rally Championship
		No. of tourism sites activation	5	5	2	Kiptunga forest Night game drive @ Soysambu conservancy
		No. of green economy sensitization forum conducted	2	2	2	1.stakeholder meeting on vertical garden and tree growing@ Naivasha 2.growing of trees at service park
		No. of tourism sites rehabilitated	1	-	-	Ownership of the land site.
		An operational and vibrant county tourism website	70%	-	-	Limited traffic Lack of rights for operating the website
		No. of tourism stakeholder forum held	6	6	6	1.TRA Standard Operation Practice 2.Post Covid 19 Recovery 3.Stakeholder Conference at Sawela lodge 4.stakeholder meeting on Love festival 5.consultative meeting with users of lake Solai 6.stakeholder forum on the WRC championship event
Programme Name: County Bus Terminus Management						
Objective: Streamlining the Development and Management of the County Bus Terminus						
Outcome: Conducive Business Environment and Compliance						
Management of County Bus Terminus	Improved facilities at the County Bus terminus	No. of Committee members sensitized	-	100	55	Budget constraints
		No. of board members sensitized	-	300	150	
		Water points installed	-	15	15	
		No. PSV drivers and conductors sensitized	-	150	180	
	Capacity building of the Staff	No. of staff trained	-	60	0	
	Study visits	No. of study visits done	-	2	2	
	Monitoring and evaluation	No. of monitoring and evaluation done	-	4	3	
	Research and innovations	No. of reports done	-	1	2	

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

The table 2.2.5(b) and table 2.2.5(c) shows the performance on the capital and non-capital projects for the 2022/2023 FY and the budgeted versus the actual costs incurred.

Table 2.2.5(b): GECA performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Programme name: Administration, Planning and support								
Renovation of Trade Offices at HQ	Improved office working environment	Offices renovated	No. of offices renovated	5	5,600,000	0	CGN	Tender awarded
Renovation of Sub County cooperative offices (Molo)		Offices constructed	No. of Offices constructed	1	3,000,000	0	CGN	Budgetary constraints
Programme Name: Cooperative Management								
Purchase of value addition equipment for Marketing Co- operatives	To promote cooperative development and management	Equipment purchased	No. of equipment purchased	3	45,000,000	9,000,000	CGN	
Programme Name: Market rehabilitation and development								
Purchase of working standards and tools at weights and measures HQ	To facilitate creation of conducive business environment for traders	Working standards and tools purchased	No. of working standards and tools purchased	5	11,275,000	0	CGN /National Government	Delays from National Government
Rehabilitation of markets the sub counties	To facilitate creation of conducive business environment for traders	Markets Rehabilitated	No. of Markets Rehabilitated	12	69,178,359	19,555,627	CGN	Rolled over for next FY
Development of two new markets	To facilitate creation of conducive business environment for traders	Market constructed	No. of market constructed	2	100,000,000	0	CGN	Rolled over for next FY
Programme Name: Tourism promotion and marketing								
Rehabilitation of Kikopey hot springs	To promote local tourism	Ablution block constructed	Rate of completion No. of Ablution block constructed	100 1	7,000,000	0	CGN	Already done by KWS

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
at Lake Elementaita								
Programme Name: Alcoholic Drinks and Control								
Purchase of Land and construction of a rehabilitation facility	Reduction in no of people dependent on alcohol	Rehabilitation centre completed	Rate of completion	100	50,000,000	0	CGN	Earmarked for next FY
Programme Name: County Bus Terminus Management								
Construction and rehabilitation of terminuses in various Sub- counties (Nakuru Town, Naivasha, Mai Mahiu, Gilgil, Oserian, Molo Keringet, Rongai, Kambi ya Moto, Solai, Njoro, Mwisho wa, Lami, Subukia, Bahati, Dundori, Oleguruone)	Promote conducive Business environment Matatus and travellers	Bus termini, Toilets constructed and rehabilitated	No. of Bus termini constructed	5	75,000,000	0	CGN	Budget was reviewed affecting implementation
			No. of bus terminus rehabilitated	7				
			No. of Bus terminus fixed with lighting	4				
			No. of Toilets constructed	5				
			No. of Rehabilitated toilets	15				
			No. of Water points installed	15				
			Shades Constructed	15				

Table 2.2.5(c): GECA performance of non-Capital projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Programme name: Administration, Planning and support								
Monitoring and Evaluation Reports HQ	To implement projects or programmes according to the laid plans	Monitoring and Evaluation framework developed	No. of quarterly M&E reports	4	3,000,000	0	CGN	
Staff training/HQ	To facilitate staff training in various institutions	staff trained	No. of staff trained	30	3,000,000	918,224.20	CGN	
Staff recruitment/HQ	Preparation of staff requirements and forwarding to PSB	staff recruited	No. of staff recruited	50	50,000,000	49,185,218	CGN	All staff were recruited on casual basis
Staff promotion/HQ	To enhance staff motivation	staff promoted	No. of staff promoted	40	20,000,000	20,000,000	CGN	
Programme Name: Cooperative Management								
Enhance management of marketing cooperatives county wide	To improve market access by farmers and increase turnover	Increased turnover of marketing cooperatives	No. of cooperative revived	2	6,800,000	798,230	CGN Cooperatives	
	To develop a cooperative marketing strategy		No. of marketing strategies developed	1				
	market linkages formed through stakeholder forums		% increase in turnover	8%				
Empowering Saccos to deepen financial access across the county	To increase financial access and Improve performance of Sacco's	Increased financial access by cooperatives	No. of Saccos involved in Product/Service diversification	20	13,560,000	2,260,825	CGN	In collaborations with cooperative societies
	Develop business and strategic plans for Cooperatives		No. of Enterprise development plans developed	11				
	Establish Cooperative development/Revolving Fund		No. of cooperative societies funded	70				
Improving leadership and governance in cooperatives	To improve governance in Cooperatives	Improved leadership and governance in cooperatives	No. of Co-operatives trained	50	21,600,000	0	CGN	Budgetary constraint's

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
countywide								
Improving leadership and governance in cooperatives countywide	To hold trainings for Cooperative Board of Directors		% increase of Co-operatives in compliant with the laws	10	13,350,000	0	CGN	
Increasing investments by Housing and Investment Cooperatives Countywide	Strengthening Housing and Investment Cooperatives Countywide	Improved management of housing and investment cooperatives	% increase in Co-operative investment	4	15,700,000	584,600	CGN	Earmarked for FY 2023/2024
			% increase in capital base	8		-	CGN	
			% increase on Investment	4				
			No. of Co-operatives sensitized on appropriate housing technologies	20		-	CGN	
			No. of Co-operative Investment plans developed	2		-	CGN	
Empowering of Youth, Women and PWDs in the Co-operative Sector	Mainstreams gender balance youth pwd participation in cooperative's	Empowered Youth, Women and PWDs in the Co-operative Sector	% Increase of Women, Youth & PWDs in Leadership	2		-	CGN	
			% Increase Women, Youth & PWDs in Co-operatives	3				
			No. of Worker-based Co-operatives promoted	1			CGN	
Linking of producer business groups to markets.	To strengthen bargaining power in relation to production and marketing	PBGs linked to markets	No. of producer business groups linked to markets	4 PBGs	6,392,050	0	CGN	
			% increase in Sales volume	20%				
Programme Name: Market rehabilitation and development								

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Calibration of weighing scales county wide	To ensure consumer protection	Weighing and Measuring Instruments verified	Number of machines calibrated	5400	4,000,000	2,094,930	CGN	
Inspection of business premises in all sub counties	To conduct Inspection of business premises	business premises visited	No. business premises visited	100			CGN	
Improved service delivery	To improve service delivery	follow up meetings held	No. of follow up meetings held	45	5,000,000	3,254,400	CGN	
Improved service delivery	To improve service delivery	committee meetings attended	No. of committee meetings attended	30		-	CGN	
Nakuru County Investment Conference	To conduct an Investment Conference at Nakuru County	conference held	conference held	4	13,139,214	-	CGN	Budgetary constraints
County investment profile Review	County investment profile Review	County Investors profile updated	Updated Investors profile	1		-	CGN	
County Investment Management Policy development	County Investment Management Policy development	policy framework developed	policy framework in place	1	20,00,000	-	CGN	
Programme Name: Tourism promotion and marketing								
Mapping of tourism sites at lake solai, lake elementaita	To promote tourism within the county and to increase tourism activities within the counties	stakeholder forums conducted	Tourism sites activated & mapped	2	8,300,000	1,559,602	CGN	
Tourism events		Cultural/sports tourism events held	No. of events held No. of sensitization forums conducted	3 2		5,000,000	CGN	Done in collaboration with stakeholders
Tourism Website		Website developed and activated	A vibrant and update website	70			CGN	Budgetary constraints
Programme Name: Alcoholic Drinks and Control								
Licensing and regulation of outlets by sub county committees	Alcoholic Drinks control and Regulations Review on appeals decisions made by sub county committees	Training held	No. of liquor outlets licensed	3000	5,000,000	4,486,260	CGN	
Liquor licensing enforcement			revenue collected	90,000,000				
Research and innovation			No. of enforcements carried	25	3,000,000	708,200	CGN	
			No. of report done	1	3,000,000	-	CGN	

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Monitoring and Evaluation at all sub counties		Monitoring and evaluation reports done	No. of reports done	15	2,000,000	500,000	CGN	
Education and Training County wide		Training and education forums done	No. of training sessions done	15	2,000,000	626,460	CGN	
Liquor Licensing Enforcement County wide		enforcement exercises done	No. of inspections and Enforcement carried out	25	3,000,000	3,200,000	CGN	
Bi Annual Status Report		Monitoring and evaluation reports done	No. of status report done	2	1,000,000	-	CGN	
Review of liquor licensing process	Issuance of licenses and revenue collection	Licences issued	No. of forums done	6	2,000,000	-	CGN	
Programme Name: County Bus Terminus Management								
Sensitization of stakeholders in all sub counties	Committee members, board members, drivers and conductors sensitised	Sensitization of Committee members sensitized	No. of Committee members sensitized	100	10,000,000	0	CGN	Budget constraints And inadequate technical staff
		Sensitization of board members sensitized	No. of board members sensitized	300		0	CGN	
		Sensitization of PSV drivers and conductors sensitized	No. of PSV drivers and conductors sensitized	150		0	CGN	
Capacity building of the Staff County wide		staff trained	No. of staff trained	60		0	CGN	
Study visits		visits done	No. of study visits done	2		0	CGN	
Monitoring and evaluation		monitoring and evaluation reports	No. of monitoring and evaluation done	4		0	CGN	
Research and innovations/HQ		Reports done	No. of reports done	1		0	CGN	

Payments of Grants, Benefits and Subsidies

The following are the two grants that the department had planned to implement during the FY 2022/2023 and the actual implementation

Table 2.2.5(d): GECA 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
Enterprise Fund	25,000,000.00	0	-	Amount vired vide supplementary budget
Corporative Fund	25,000,000.00	0	-	
Totals	50,000,000.00	0		

Implementation challenges

During the implementation of the year's programmes/projects, the department experienced the following challenges:

- i. Late disbursement of funds by the national government delayed programme/project implementation
- ii. Reorganization of governance structure by the Executive slowed down implementation of programme/projects
- iii. In alcoholic drinks directorate, there was delayed appointment and gazettelement of resident's representative to regulation committee both at county and sub – county level. In which case there was lack of human resource required to implement alcoholic activities.
- iv. In alcoholic drinks directorate, there was also the issue of lacuna in law that created challenges in the classification of liquor outlets. There was no synergy between revenue officer and secretaries of sub county regulation committee.
- v. Delay in issuance of Weights and Measures certificate of verification and stamps from the National Government delayed implementation of programme.

Lessons learnt

The year under review, the Directorate identified the following as lessons learnt

- i. Monitoring and Evaluation of programmes/projects provides critical feedbacks for corrective actions and better implementation of future projects

Recommendations

The Department proposes the following recommendations based on the challenges and lessons learnt

- i. The National Government should ensure timely disbursement of funds
- ii. Stakeholder involvement is very key before, during and after implementation of projects and should be enhanced in all projects
- iii. Conducting of feasibility studies, Environmental and Social Impact Assessment before commencement of projects should inform the development of the Bill of Quantities
- iv. A Project Management Committee should be established for the purpose of effective Monitoring and Evaluation.

2.2.6 Environmental Protection, Water and Natural Resources

The Environmental protection, water and natural resources consists of the department of Water, Environment, Energy, Climate Change and Natural Resources and has two directorates: County Directorate of Environment, Energy, Climate Change and Natural Resources; and the County Directorate of Water and Sanitation. Other sector players include the three Water Service Providers i.e., NAWASSCO, NARUWASCO and NAIVAWASCO.

2.2.6.1 Water, Environment, Energy and Natural Resources Achievements in The Previous Financial Year (FY 2022/23)

During the 2022-2023 plan period, the general sector priorities included implementation of four key programmes, namely: Administration, Planning and Support Services; Provision of Water and Sewerage services; Environmental Management; and County Energy, Planning, Regulation & Development. The department's key non-financial achievements by the end of the FY 2022/2023 includes the following:

Water and Sanitation Services

- i. Drilled 21 boreholes
- ii. Equipped 24 boreholes with solar
- iii. Desilted two dams
- iv. Protected four springs
- v. Rehabilitated 188 water projects
- vi. Handed over six Community managed projects to WSPs

Environmental Management

- i. Promoted 39 staff
- ii. Trained 570 people on environment management and pollution control
- iii. Held 106 clean up exercises/awareness creation activities within the County
- iv. Desilted 3126 m³ storm water retention ponds
- v. Maintained and serviced 76 waste operation zones
- vi. Planted 377.225 Tree coverage in hectares
- vii. Greened and beautified 38 sites e.g., roundabouts and road medians in collaboration with partners
- viii. Established 131 tree nurseries with partners
- ix. Formed 55 Ward Climate change planning committees and 2 planning committees
- x. Maintained and monitored seven air quality sensors
- xi. Held 110 awareness creation workshops on climate change

Table 2.2.6.1 (a): Water, Environment, Energy and Natural Resources summary of Sector programmes achievements on Previous ADP (2022/2023)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline at the beginning of 2022/23	Planned Target 2022/23	Achieved targets	Remarks
Programme Name: Administration planning & support services						
Objective: To Effectively plan Manage and execute service to the whole sector.						
Outcome: Effective planning, Management & execution of service to all departments/organizations						
SP 1.1 Administration Services	Department strategic plan developed	Developed Department strategic plan	0	1	0	To be achieved in the first quarter FY 2023/24
	Service charter developed	Number of Service charter Document developed	0	1	0	Draft developed, to be finalized in FY 2023/24
SP 1.2 Human Resource Management	Proposed scheme of service for officers serving in the Ministry.	Number of Scheme of service developed	0	2	1	Draft submitted awaiting approval by board
	Improved skills and capacity building	Number of staff trained	25	10	2	Training to be rolled over to FY 2023/24
	Improved staff motivation	Number of staff promoted	20	50	39	11 not promoted due to various valid reasons given by the Board
	Improved service delivery	Number of staff recruited	19	55	0	Process initiated, to be achieved in the FY 2023/24
SP 1.3 Financial Services	Improvement of financial management and Department Expenditure control	Number of expenditure reports on quarterly basis prepared and submitted to Treasury	4	4	4	Complete
	Monitoring and evaluation	Number of monitoring and evaluation reports prepared and submitted to the County Treasury	4	4	4	Complete
Programme Name: Water and Sewerage Management						
Objective: To Increase water supply coverage, improve water quality and disposal of sewage						
Outcome: Increased provision of potable water and improved sanitation within the county						
SP 2.1 Water Services Provision	Increased quality water supply and coverage	Number of boreholes identified	32	34	34	Complete
		Number of boreholes drilled	15	34	21	Drilling is ongoing
		Number of boreholes equipped with solar powered installation	24	21	24	Ongoing, process enhanced by the ward development fund.
		Number of dams and pans desilted	4	7	2	2 Complete but not paid.
		Number of springs protected	2	2	4	Complete
		Number of rehabilitated water projects	52	72	188	Ongoing, process enhanced by the ward development fund.
	Enhanced rain water catchment	Number of water tanks purchased and supplied to vulnerable groups and women	64	15	68	Complete. (11 tanks- 10 m3, 11 tanks- 5m3, 46 tanks- 2500m3, Purchased and supplied)
	Enhanced efficiency in water use in urban and rural areas	No of CBO's/WSP's registered	3	266	3	Resolution made to initiate handing over of Community managed projects to WSPs, 6No. handed over within the

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline at the beginning of 2022/23	Planned Target 2022/23	Achieved targets	Remarks
						quarter. Process to roll over to FY 2023/34
		% Reduction in Non-Revenue water	38	36	37	Ongoing
SP 2.2 Sewerage services provision	Expand and upgrade sewerage infrastructure and improved sanitation	Number of new sewerage extensions constructed	1	4	0	Inadequate allocated budget, Mobilization of funds in progress.
		Number of new households connected to the sewer network	50	100	50	Achieved in collaboration with WSPs
Programme Name: Environmental Management						
Objective: To plan, conserve and protect environment via best environmental practices						
Outcome: Sustainable Environment						
SP3.1: Pollution Control	Improved Environmental management	Number of people trained on environment management and pollution control	10	50	570	Training done through tree growing and clean up exercise's forums
	Public Awareness on Pollution control & compliance enhanced	Number of environmental education and awareness activities held	15	5	106	Awareness done during the ward workshops to climate change committees and during celebration of UN accredited events (WED)
	Pollution control in the lakes	Cubic meters desilted storm water retention ponds	2700	2700	3126	Complete
SP 3:2 Solid Waste Management	Improved integrated solid waste management within the County	Percentage Implementation of Solid Waste Management Act 2021	85	100	70	Continuous
		Number of waste Operation zones maintained and serviced	73	75	76	Markets and CBD included; Continuous maintenance done on existing operation zones
		Length of access roads done in km	4	3	3	Complete, continuous exercise
		Number of operational tipping grounds maintained	20	37	20	Continuous maintenance in Gioto and Naivasha disposal site
SP3.3: Regulation and protection of riparian land and Environmental resources mapping	Protect riparian areas from encroachment	Number of riparian areas rehabilitated	2	2	4	Subukia & Ndarugu river done
	E.I.A compliance	Number of EIAs conducted on all County projects	120	150	50	Ongoing
	Sand harvesting/ mining Act developed	Number of sand harvesting/ mining Acts developed	0	1	0	Draft developed
Programme Name: Climate change resilience and energy development						
Objective: To enhance climate resilience and sustainable clean energy solutions within Nakuru County						
Outcome: Climate resilient County with sustainable clean energy solutions						
	Climate Change Mitigation and Adaptation	Tree coverage in hectares	554	875	377.225	County-wide tree growing achieved with partners

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline at the beginning of 2022/23	Planned Target 2022/23	Achieved targets	Remarks
SP 4.1: Climate change resilience	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	38	Achieved with partners
		Number of recreation sites maintained	2	3	3	Nyayo gardens, Naivasha municipal park and Statehouse stretch continuous maintenance done
	Enhancement of private tree nurseries establishment in the County	Number of tree nurseries established	65	20	131	Achieved with partners
	Climate Change Mitigation and Adaptation	Percentage Operationalization of Nakuru Climate Change Act 2021	50	85	80	Formed 57 ward climate change & planning committees and Prepared PCRA for all 55 wards and Nakuru County Climate Change Action Plan 2023/2027
	Formation of Ward Climate change planning committees	Number of Ward Climate change planning committees formed	0	57	57	Formation of 55 ward committees and 2 planning committees Complete
	Ward climate change projects implemented	Implementation of ward climate change projects	0	35	0	To be implemented on receipt of FLLoCA CCRI grant
	Air quality plan, policy and regulation developed	Number of air quality plan, policy and regulation developed	0	1	0	At planning stage with partners
	Monitoring and maintenance of air quality sensors	Number of air quality sensors maintained and monitored	7	7	7	Continuous maintenance done to the existing sensors
	Awareness creation on climate change committees	Number of awareness creation workshops on climate change held	0	10	110	Awareness creation on PCRA and climate action planning, awareness creation ongoing
SP 4.2: Energy development	Nakuru County Energy Plan implemented	% Implementation of Nakuru County Energy Plan	0	50	50	Implementation to be continued in the next quarter
	Green energy management	Number of Established energy centres and climate change innovation hub	0	1	0	Inadequate allocated budget, Mobilization of funds in progress.

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 FY 2023/24.

Table 2.2.6.1 (b): Water, Environment, Energy and Natural Resources performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Programme Name: Water and Sewerage Management								
Drilling of boreholes	To increase supply of potable water	Boreholes drilled	Number of boreholes drilled	21	60,000,000	74,835,087	CGN	Drilling process is ongoing
Equipping boreholes with solar power	To enhance use of green energy, reduce power bills and enhance continued access to potable water	Boreholes equipped with solar power	Number of boreholes equipped with solar power	24	95,000,000	47,580,050	CGN	Equipping process is ongoing
Desilting of dams and pans	To increase water storage and enhance continued access to potable water	Dams and pans desilted	Number of dams and pans desilted	2	20,000,000	6,300,000	CGN	Complete but not paid
Spring protection	To enhance continued access to potable water and protect from encroachment	Springs protected	Number. of springs protected	4	4,000,000	4,651,950	CGN	Complete
Rehabilitation of water projects	To enhance continued access to potable	Rehabilitated water projects	Number of rehabilitated water projects	188	224,500,000	167,503,618.91	CGN	Ongoing, process enhanced by the ward development fund.
Purchase and supply of water tanks to vulnerable groups and women	To increase water storage	Water tanks purchased and supplied to vulnerable groups and women	Number of water tanks purchased and supplied to vulnerable groups and women	68	10,000,000	2,884,920	CGN	Complete. (11 tanks-10 m3, 11 tanks-5m3,46 tanks-2500m3, Purchased and supplied)
Reduction in Non-Revenue water	To increase access to portable water	Non-Revenue water Reduced	% Reduction in Non-Revenue water	37	-	-	CGN, Partners	Continuous process
Construction of sewerage extensions	To increase access to sewerage services	Sewerage extensions constructed	Number of sewerage extensions constructed	0	200,000,000	0	CGN, Partners, WSPs	Inadequate allocated budget, Mobilization of funds in progress.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Connection of new households to the sewer system	To increase access to sewerage services	New households connected to the sewer network	Number of new households connected to the sewer network	50	30,000,000	–	CGN, Partners, WSPs	Achieved in collaboration with WSPs
Programme Name: Environmental Management								
Desilting of storm water retention ponds	To reduce pollution into Lake Nakuru	Desilted storm water retention ponds	Cubic meters desilted storm water retention ponds	3126	10,000,000	4,900,000	CGN	Complete
Construction of Access roads in disposal sites	To enhance access and management of waste disposal sites	Access roads done in disposal sites	Length of access roads done in km	3	30,000,000	1,000,000	CGN	Complete, continuous exercise
Rehabilitation of riparian areas	Protect riparian areas from encroachment	Riparian areas rehabilitated	Number. of riparian areas rehabilitated	4	10,000,000	1,000,000	CGN, Partners	Kijabe catchment
Programme Name: Climate change resilience and energy development								
Climate Change Mitigation and Adaptation	Climate Change Mitigation and Adaptation	Increased tree cover	Tree coverage in hectares	377.225	10,000,000	7,000,000	CGN, Partners	County-wide tree growing achieved with partners
Greening and beautification in urban, peri-urban and open spaces sites.	Increase the aesthetic value of open spaces and create carbon sinks sites.	Open sites greened and beautified	Number of sites maintained and beautified e.g. roundabouts and road medians	38	100,000,000	3,000,000	CGN, Partners	Achieved with partners
Establishment of tree nurseries	Enhancement of private tree nurseries establishment in the County	Tree nurseries established	Number. of tree nurseries established	131	5,000,000	13,000,000	CGN, Partners	Achieved with partners
Implementation of FLLoCA CCRI grant	To build climate change resilience, mitigation and adaptation	Ward climate change projects implemented	Implementation of ward climate change projects	0	125,000,000	–	CGN, FLLoCA	To be implemented on receipt of FLLoCA CCRI grant
Establishment of energy centres and climate change innovation hub	Green energy management	Green energy management	Number. of Established energy centres and climate change innovation hub	0	50,000,000	0	CGN, Partners	Inadequate allocated budget, Mobilization of funds in progress.

Table 2.2.6.1 (c): Water, Environment, Energy and Natural Resources performance of non-Capital Projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Programme Name: Administration planning & support services								
Development of departmental strategic plan	To improve service delivery	Department strategic plan developed	Developed Department strategic plan	0	3,000,000	0	CGN	To be achieved in the first quarter FY 2023/24
Development of Service Charter	To improve service delivery	Service charter developed	Number of Service charter Document developed	0	3,000,000	0	CGN	Draft developed, to be finalized in FY 2023/24
Development of Scheme of service	To improve service delivery	Scheme of service developed	Number of Scheme of service developed	1	3,000,000	0	CGN	Draft submitted awaiting approval by board
Training and capacity building of staff	To improve staff skills and enhance service delivery	Staff trained	Number. of staff trained	2	5,000,000	500,000	CGN	Training ongoing
Promotion of staff	To improve staff motivation	Staff promoted	Number. of staff promoted	39	4,360,260	200,000	CGN	11 Number promoted due to various valid reasons given by the Board
Recruitment of staff	To improve service delivery	Staff recruited	Number. of staff recruited	0	37,628,172	0	CGN	Process initiated, to be achieved in the FY 2023/24
Preparation of expenditure reports	To improve financial performance	Expenditure reports prepared and submitted	Number. of expenditure reports prepared and submitted	4	1,500,000	5,000,000	CGN	Complete
Preparation of Monitoring and evaluation reports	To evaluate performance and results	Monitoring and evaluation reports prepared	Number of monitoring and evaluation reports prepared and submitted to the County Treasury	4	1,500,000	500,000	CGN	Complete
Programme Name: Water and Sewerage Management								
Registration of CBO's/WSP's	To enhance efficiency in water use in urban and rural areas	CBO's/WSP's registered	Number of CBO's/WSP's registered	3	5	-	CGN	Resolution made to initiate handing over of Community managed projects to WSPs, 6Number. handed over within the quarter. Process to roll over to FY 2023/34
Programme Name: Environmental Management								
Training of people trained on environment	To improved Environmental management	People trained on environment	Number. of people trained on environment	570	5,000,000	500,000	CGN, Partners	Training done through tree growing and clean up exercise's forums

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status on indicators (based the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
management and pollution control		management and pollution control	management and pollution control					
Conducting environmental education and awareness activities	To enhance Public Awareness on pollution control & compliance	Environmental education and awareness activities held	Number. of environmental education and awareness activities held	106	5,000,000	6,000,000	CGN, Partners	Awareness done during the ward workshops to climate change committees and during celebration of UN accredited events (WED)
Maintenance and servicing of waste Operation zones	To enhance solid waste management	Waste Operation zones maintained and serviced	Number. of waste Operation zones maintained and serviced	76	5,000,000	5,000,000	CGN	Markets and CBD included; Continuous maintenance done on existing operation zones
Maintenance and servicing of tipping grounds		Operational tipping grounds maintained	Number. of operational tipping grounds maintained	20	5,000,000	5,000,000	CGN	Continuous maintenance in Gioto and Naivasha disposal site
Environmental Regulation	To enhance E.I.A compliance	EIAs conducted on County projects	Number. of EIAs conducted on County projects	50	-	-	CGN	Ongoing
Development of sand harvesting/ mining Acts	To regulate Sand harvesting/ mining	Sand harvesting/ mining Acts developed	Number. of sand harvesting/ mining Acts developed	0	3,000,000	0	CGN	Draft developed
Programme Name: Climate change resilience and energy development								
Maintenance of recreation sites	To improve aesthetic value of sites and create carbon sinks	Recreation sites maintained	Number. of recreation sites maintained	3	30,000,000	2,000,000	CGN, Partners	Nyayo gardens, Naivasha municipal park and Statehouse stretch continuous maintenance done
Operationalization of Nakuru Climate Change Act 2021	To enhance Climate Change Resilience, Mitigation and Adaptation	Nakuru Climate Change Act 2021 Operationalized	Percentage Operationalization of Nakuru Climate Change Act 2021	80	60,000,000	-	CGN, Partners	Formed 57 ward climate change & planning committees and Prepared PCRA for all 55 wards and Nakuru County Climate Change Action Plan 2023/2027
Formation of Ward Climate change planning committees	To enhance climate justice at the local level	Ward Climate change planning committees and County planning committees formed	Number of Ward Climate change planning committees formed	57	10,000,000	6,000,000	Partners	Formation of 55 ward committees and 2 planning committees Complete
Development of air quality plan, policy	To enhance control of air pollution	Air quality plan, policy and	Number of air quality plan, policy	0	5,000,000	0	CGN, Partners	At planning stage with partners

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status on indicators (based the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
		regulation developed	and regulation developed					
Maintenance and monitoring of air quality sensors	To enhance control of air pollution	Air quality sensors maintained and monitored	Number. of air quality sensors maintained and monitored	7	1,000,000	–	Partners	Continuous maintenance done to the existing sensors
Awareness creation on climate change committees	To enhance awareness creation on climate change committees	Awareness creation workshops on climate change held	Number of awareness creation workshops on climate change held	110	10,000,000	6,000,000	CGN	Awareness creation on PCRA and climate action planning, awareness creation ongoing
Implementation of Nakuru County Energy Plan	Nakuru County Energy Plan implemented	Nakuru County Energy Plan Implemented	% Implementation of Nakuru County Energy Plan	50	50,000,000	–	CGN, Partners	Implementation to be continued in the next quarter

2.2.6.2 NARUWASCO

Nakuru Rural Water and Sanitation Company (Naruwasco) is a Water service provider owned by the County Government of Nakuru in the Water & Sanitation (WSPs) Sub Sector.

Naruwasco is a regulated WSP in the Water Provision and Sewerage Program. It has eight (8)

Sections that include, The Managing Director’s 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 and 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 Water Services Regulatory Board (WASREB), Water Resource Authority (WRA), Water Sector Trust Fund (WSTF), Water Works Development Agency (WWDA), Donors and Non-State actors

Table 2.2.6.2(a) NARUWASSCO summary of sub-sector programmes achievements on Previous ADP (2022/2023)

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 Outcome/Outputs	Key Performance Indicators	Baseline (as at end of 2022/23)	Planned Target	Achieved Target	Remark
Water and Sanitation service Management and Water quality assurance	Increased area of coverage/Leak control	Pipeline extension and Replacement of identified old infrastructure (KM)	170	185	130	Target not achieved due to budgetary constraints because of high cost
	Water quality lab equipment	% DWQ achieved	93	100	99	Dedicated lab technician and additional lab equipment
	Customer metering	No of meters installed	2549	2000	1855	Target not achieved due to budgetary constraints and high cost
Human Resource, Administration and Support services	Capacity building	No of Public forums held	8	9	12	Need to sensitise customers of new project areas
	Computerisation and Office equipment in line with SDG 13 in all offices	No of equipment purchased	6	3	6	Need funds for Servicing and replacement of faulty devices
	Improved Mobility	No of Motor vehicles/Motorcycles purchased	2MV/ 3MC	3 MC	2 MC	budgetary constrains
	Renovation/Construction of building	No of buildings renovated to OSHA compliance	0	6	3	budgetary constrains
	Mainstreaming of youth, disability, and gender	Institutional attachment, Office Casuals, temporary, interns AGPO opportunities	50	60	78	More youth were engaged for Institutional attachment
30			30	100	Adoption of procurement plan	
Project finance	Project implementation Partnership	No of bankable proposals	7	6	6	Target Achieved
	Increase water production	Reduce un operational Plants	0	16	8	Budgetary constraints
	Credit worthiness	Quarterly Loan payment (RVWSB)	7,085,934	7,085,934	0	Debt recommended for waiver

Table 2.2.6.2(b) NARUWASSCO Performance of Capital Projects for ADP period (2022/23)

	Project Name/Location	Objective/ Purpose	Output	Performance indicator	Status (Based on the indicator)	Planned Cost (Kshs.)	Actual cost (Kshs.)	Source of funds	Remarks
1	Purchase of Meters and accessories for New/existing consumer connections	Increase metering ration for all company	Customer metering	No. of Meter installed	1855	5,000,000	5,000,000	Own Source	Budgetary allocation absorbed
2	New Pipeline/ Network Extensions in all regions	Increase area of water coverage in service area	Social and economic empowerment	Kilometers of Pipeline laid	130	12,000,000	12,000,000	Own source/CLS G	Budgetary allocation absorbed
3	Software Upgrade	Improve ICT interface	Robust online system	ERP/NAV response time	30 Sec	2,000,000	0	Own source	Budget review
4	Purchase of Plant and Lab Equipment	Improve O&M and water quality equipment	Efficient and quality water supply	Hours of service and DWQ Standards	19Hrs	2,500,000	500,000	Own source	Budget review/ Re allocation
5	Purchase of Motorcycles	Improve on Mobility	Customer satisfaction	No. of Motorcycles Purchased	2	400,000	268,000	Own source	Budget review/ Re allocation
6	Purchase of Office equipment	Improve staff: equipment ratio	Staff comfort as per OSHA regulation	Ration of budget absorption	147	1,624,000	1,100,000	Own Source	Budget review/ Re allocation
7	Land and Building	Renovation of buildings	Staff comfort as per OSHA regulation	Ration of budget absorption	0	300,000	0	Own source	Budget review/ Re allocation
8	Western NRW Project	Pipeline rehabilitation and extension	Reduced NRW % and increased area of coverage	Percentage of work completed	100	4,237,266	4,237,266	VEI/ WFL	Project proposal approval
9	Mutirithia WFL Project	Pipeline rehabilitation and extension	Reduced NRW % and increased area of coverage	Percentage of work completed	100	32,000,000	32,000,000	VEI/ WWx	Ongoing
10	WSTF Kasarani Project	Pipeline rehabilitation and extension	Reduced NRW % and increased area of coverage	Percentage of work completed	100	16,484,389.49	16,484,389.49	WSTF	Project proposal approval

11	Gatsby Africa Project	Capacity building and purchase of meters	Efficient staff and justified bills	Percentage of work completed	100	3,500,000	3,500,000	Gatsby Africa	Project proposal approval
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Table 2.2.6.2(c) NARUWASSCO Performance of Non-Capital Projects for ADP period (2022/23)

Project Name/Description of activities	Objective/Purpose	Output	Key performance indicator	Status (Based on the indicator)	Planned Cost (Kshs.)	Actual cost (Kshs.)	Source of funds	Remarks
ADP loan	Repayment of Outstanding debt	Improve credit worthiness	Percentage of repayment	0	7,085,934	0	Own source	Recommended for waiver
UPC 8 Project	Counterpart contribution	Project funding	Work done %	100	3,134,883	3,132,883	Own source	Project successful completed
WWx II NRW project	Counterpart contribution	Project funding	Work done %	100	3,600,384	3,600,384	Own source	Project successful completed

Payments of Grants, Benefits and Subsidies

The following were payments on grants made by the Department during the period under review.

Table 2.2.6(d): Environmental protection, Water and Natural Resources 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*
FLLoCA CCIS grant	11,000,000	6,259,525	55 Wards	Implementation of the grant ongoing

Challenges experienced during implementation of the previous ADP

- i. Inadequate funds allocated for the already planned projects in the approved budget FY 2022/2023. e.g., Establishment of energy centres and development of Gilgil waste landfill
- ii. Continued Degradation of Environment and her resources through logging, excessive charcoal burning and over exploitation of fragile ecosystems
- iii. Harsh weather conditions due to climate change and environmental degradation which has affected sustainability of tree planting exercise and reduced water resource base that has affected the availability of water.
- iv. Lack of land for expansion or relocation space of water storage and sewerage facilities.
- v. Population pressure leading to increased waste generation, thus overstretching the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies. Ref. to 2019 defragmented census.
- vi. Kenya Railways/ KENHA/KPC/EIA/ESIA and WRA Assessment: Lengthy statutory regulations before necessary documents are obtained e.g., acquiring way leave.
- vii. Increased energy costs: This has an impact on cost of delivering water services to the people at an affordable price.
- viii. Water sources: Inadequate water sources/siltation of dams and weirs leading to low water quantity occasioned by Unregulated abstraction.
- ix. Land: Encroachment of land and wayleave of water and sewerage resource
- x. Water quality: High cost of water treatment of Chemicals and lap equipment due to upstream water pollution and lack of conventional water treatment plants in some water schemes.
- xi. Conflicts over water sources: Lack of clear stakeholders' participation/political interference in location of water resource, beneficiaries, and the ultimate operator (WSP) to allow ease of handing over and operation.
- xii. Non-revenue water: NRW levels (49%) remains a major concern mainly due to low metering (91%) and old dilapidated pipe network

- xiii. Digitization/automation of services: Low ICT uptake among employees/Customers, Agile/dynamic ICT environment, Cyber Security, unfavourable budgetary prioritization of ICT hardware and software.

Lessons learnt

- i. Mobilisation of funds and creation of friendly workspace for development partners is paramount
- ii. Monitoring and evaluation of projects is critical and has enhanced improvement in implementation of projects.
- iii. Huge backlog of projects rolled over from previous financial years continues to heavily impact on the capacity to implement new projects over the years
- iv. There has been a paradigm shift to alternative clean energy solutions. This means shifting people from overdependence of using fuel wood to greener technologies such as clean energy solutions and appliances e.g., energy saving jikos resulting to reduction in carbon emission and health issues
- v. Public private partnership/collaboration can increase the potential of achieving planned objectives through provision of additional funding in the form of grants and subsidies.
- vi. The recommendation for green energy in powering water resource is a good alternative in the long run for the high cost of electricity.

Recommendations and Way Forward

- i. Timely disbursement of funds
- ii. Allocate enough funds for completion of projects
- iii. Advocacy on EIA/ESIA/WRA compliance in all County proposed projects
- iv. Allocate more funds to the department and resource mobilize from development partners to match service delivery to the increasing population
- v. Hasten procurement process for timely completion of projects
- vi. There is need to consider Public private partnership/collaboration to increase the potential of achieving planned objectives through provision of additional funding in the form of grants and subsidies.
- vii. Green energy in powering water resource can be considered for funding as a good alternative in the long run for the high cost of electricity

2.2.7 Public Administration and international/National Relation

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.

2.2.7.1 Office of the Governor and the Deputy Governor

The Office of the Governor and Deputy Governor sub-sector plays an important role in providing overall leadership in the development and implementation of County policies, County's governance and development. 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 in the Previous Financial Year (FY 2022.2023)

During the period under review, the department prioritized on Policy Direction & Coordination, County Leadership and Governance, Coordination & Supervisory Services. During the financial year 2022/2023, the department achieved the following;

- i. Formed an Assumption of office of the Governor Taskforce that helped in transition process of the current administration
- ii. Appointed 10 CECMs and 23 Chief Officers
- iii. Led the County in observing five state holidays and ascended to the appropriation bill
- iv. Attended to 8 intergovernmental summits and ten Council of Governors meeting.

Table 2.2.7.1(a): OTG Sub-sector summary of programmes achievements on previous ADP (2022/2023)

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support Services						
Objective: To promote effective and efficient service delivery						
Outcome: Enhanced Service delivery						
S.P 1.1 Administration and Planning	Completion of Non-residential Milimani Office Complex	Rate of completion	11	100	92	Project still ongoing
	Appointment of CECMs	No. of CECMs appointed	-	10	10	-
		No. of Cos appointed	-	20	23	-
S.P 1.2 Personnel Services	Staff trained	No. of staff trained	76	35	68	-
		Amount of Compensation to employees (Ksh)	-	111,735,320	120M	-
Programme Name: Management of County Affairs						
Objective: To promote effective and efficient running of County affairs						
Outcome: Effective and efficient County affairs						
S.P 2.1 County Executive Services	Policy statement	Copies of minutes of Cabinet meetings	0	12	8	
	Policy direction	Copies of Governors Annual Address speech	1	1	1	
S.P 2.2 Policy Direction and Coordination	Bills assented	No. of bills assented	4	8	1	Nakuru County Inspectorate Bill
S.P 2.3 County Policing Services	Meetings with security agencies held	No. of meetings with state security agencies	12	2	17	
	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	9	4	5	
	Citizen Barazas organized	No. of citizen barazas organized	40	4	25	
S.P 2.4 Leadership and Governance	State Functions attended	No. of state functions attended	6	As per State Calendar	5	all Holidays observed
	Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	6	2	8	
	Council of Governors meetings attended	No. of Council of Governors meetings attended	25	2	10	
Programme 3: 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						
S.P 3.1 Organization of County Business	Cabinet meetings held	No. of cabinet meetings held	12	12	9	
	Departmental reports	No. of departmental reports	12	10	18	

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Copies of special/ad hoc Taskforce reports	-	3	1	Assumption of office of the Governor taskforce held

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

From the two projects planned for implementation, only the Construction of Non-Residential Building-Milimani HQ was undertaken and is currently ongoing at 92 percent.

Table 2.2.7.1(b): OTG performance of capital projects for the previous year

S/No	Project Description	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
1.	Construction of Non-Residential Building-Mlimani HQ	Provision of office space	92% done	Rate of completion	Ongoing	115,000,000	259,695,483	CGN	Furnishing works pending
2.	Completion of Deputy Governor's Residence		Completion of construction works	Rate of completion	Yet to start	15,000,000	-	CGN	
TOTAL						130M	259,695,483		

Payments of Grants, Benefits and Subsidies

Table 2.2.7.1(c): OTG 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
Emergency Fund	70,000,000	70,000,000	Disaster response and management	

Challenges experienced during implementation of the ADP 2022/2023

- i. Delayed disbursement of funds during the year affected projects implementation.

Recommendations

- i. The National Treasury should ensure that there is timely disbursement of funds

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 mobilization, Economic Planning, Finance and External Resource Mobilization.

Achievements in the Previous Financial Year (FY 2022.2023)

Summary of achievements during the period under review:

- i. Participated in the valuation and transfer of assets (land, buildings and motor vehicles) process in collaboration with the State Department for Devolution and the Intergovernmental Relations Technical Committee (IGRTC) for assets under the devolved functions and defunct local.
- ii. Trained 187 staff on ICPAK for accountants; IFMIS for procurement and other groups; TADAT training for revenue officers and Infrastructure asset management (3) in collaborations with COG and UN DESA).
- iii. Achieved a 75.6 percent (1,503,553,325 out of the total budget of 1,989,881,705) budget execution; (includes development – 66.8 percent—, Salaries and Wages – 94.1 percent).
- iv. Settled 85.3 percent of pending bills allocation under debt resolution (366,982,089 out of 430,194,478). The 14.7 percent did not have adequate documentation to support payment.
- v. Collected total of Kshs. 3.13 billion out of a targeted 3.58 achieving a 87.4 percent collection
- vi. Prepared all key statutory budgeting and planning documents in line with the PFM regulations (CBROP, CFSP, Sector Reports including ADP 2023/24, APR 2021/22, quarterly BIRR among Others).
- vii. Finalised the development of the third generation CIDP 2023-2027 and publication of the CSA 2022.
- viii. Trained 192 Officers on budget process and 7,725 stakeholders were engaged in budget preparation including 81 PWDs.

Table 2.2.7.2(a): County Treasury sub-sector summary of programmes achievements on previous ADP (2022/2023)

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	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	Number of offices refurbished/renovated	1	1	2	Old townhall revenue offices, Naivasha Civic House (75 percent complete)
		Completion rate of County Treasury Office Block (%)	34	100	47	First floor completed (structural)
		Number of new sub county offices constructed	0	3	0	No budget allocation
	Improved planning	Research and feasibility study reports	0	1	0	None undertaken
SP 1.2 Personnel Services	Improved human resource productivity	Compensation to employees (Millions Kshs)	522	611	510	100 percent with savings of 5.1 percent
		Number of staff trained on short course programs	115	200	187	ICPAK-53, IFMIS-71, TADAT 16, SLDP-1, Supervisory-1, Strategic Leadership and Management Planning -9, Internal Audit Risk and Forensic Conference among others
		Number of staff trained on long term course programs	0	20	0	No applications submitted
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	100	All department using IFMIS
		Increased revenue mobilization	Roll out rate of revenue system	-	100	100
			Percentage of sub-counties using automated financial systems	85	100	100
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	-	2	3	Conducted to CO's, MCAs and CPSB, Subcounty and Ward Admins (192 persons)
		Number of budget public participation fora held	2	2	2	Held for identification of ward projects and CFSP sector hearing
		Budget circular released	29 th Aug	30 th Aug	30 th Aug	Submitted within the required timeline
		County Budget Review and outlook paper submitted to County Executive	30 th Sept	30 th Sept	28 th Sept	Submitted within the required timeline
		County Fiscal Strategy Paper submitted to County Assembly	24 th Feb	28 th Feb	28 th Feb	Submitted within the required timeline
		Original Budget Estimates submitted to County Assembly	12 th Apr	30 th Apr	28 th Apr	Submitted within the required timeline
		Finance bill submitted to County Assembly	30 th Sept	30 th Apr	May	Submitted within the required timeline
		Amount of Revenue collected (Billions Kshs)		3.25	3.4	3.1

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks*
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Percentage of Revenue sources mapped	0	100	0	No budgetary allocation
		Percentage rate of automated revenue sources	65	100	70	Daily Street Parking, cess & royalties, FIF, market fees
		Number of staff trained	2	100	35	TADAT, Revenue Mobilization & Debt resolution training
		Number of Revenue Bills passed	0	5	0	Finance bill pending at the County Assembly
		Number of vehicles acquired	0	5	0	No budgetary allocation
		Number of motorbikes acquired	0	11	0	No budgetary allocation
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system operationalised (percent)	0	100	0	Hardware acquired in 2020 but software in procurement
		Number of licenses renewed (for audit management software)	2	27	0	Teammate licences not acquired
		Number of vehicles acquired	0	1	0	No budget allocation
		Number of audit reports developed and submitted	4	4	4	All quarterly reports developed and submitted
		Number of audit staff trained	25	27	24	Attended ICPAK Annual Conference
		Quarterly Audit committee meetings	2	4	1	Meeting held Quarter 1 before term expiry
	Improved staff working environment	Number of furniture acquired	-	15	0	Budgeted for but delayed in procurement
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	30	45	15	Trained on PPADA and Regulations, IFMIS
		Number of public sensitization fora on procurement held	1	2	0	
		Number of vehicles acquired	-	2	0	No budgetary allocation
	AGPO implemented	Number of sensitizations for special groups held	-	2	0	-
		Rate of compliance to AGPO (30%)	100	100	100	-
	Enhanced compliance with PPADA (2015)	Annual procurement plans	1	1	2	Prepared, draft Annual Procurement Plan for FY 2023/24 during Q4
		Number of procurement professional opinions prepared	900	1000	1000	Prepared for all procurement objects
		Quarterly reports to PPRA	4	4	4	Compliance with section 138
	Improved record management	Fire-proof filing cabinet acquired	-	5	0	No budgetary allocation
		Stock control register in place	-	Stock cards S11, S12, S13	0	No budgetary allocation

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks*
		Annual asset disposal	-	1	0	Delays in disposal procedures for obsolete items
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4	All quarterly reports submitted to CA, OAG, COB and TNT
		Annual financial statements prepared	30 th Sept	30 th Sept	30 th Sept	Prepared and submitted by 30 th Sept 2022
		Number of accounting staff trained	30	50	50	Trained on IFMIS, and CPD ICPAK
		Number of financial advisories on expenditure control issued to line departments	4	4	7	PFM reforms
		Asset management system in place	-	1	0	Funds vired during Supplementary II
		Percentage of implementation of the asset management system	-	100	0	System not in place
		Updating of Asset Registry (Percent)	-	100	80	Absence of a system which was meant to increase efficiency
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28 th Feb	28 th Feb	28 th Feb	Done by 28 th Feb 2023
		Debt resolution amount (Millions Kshs)	37.67	400	366.98	14.7 percent did not have adequate documentation to support payment.
SP 2.7 External Resource Mobilisation	Improved External resource mobilization	Number of staff trained	-	15		
		Resource Mobilization plan in place.	-	1	-	Guidelines prepared and disseminated
		Number of Public Private Partnership's projects.	-	1	0	
		Number concepts and proposals developed and shared with potential donors and partners.	-	5	0	
		Amount of support mobilized from development partners (Kshs)	-	3,000,000	0	
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 Plan prepared and submitted	1 st Sept	1 st Sept	1 st Sept	Submitted within the required timeline
		Annual progress review report	30 th Sept	30 th Sept	30 th Sept	Submitted within the required timeline
		CIDP End term evaluation report	-	1	1	Prepared and complied
		Number of staff trained	-	25	1	One staff trained onSMC
		Departmental work plan	1	1	1	Prepared
SP 3.2 Monitoring and Evaluation/ Statistical data management	Improved reporting	M&E Unit work plan	1	1	1	Prepared
		Quarterly M&E reports	4	4	4	All Quarterly reports prepared and submitted
		Number of vehicles acquired	1	1	0	No Budgetary allocation
		County Statistical Abstract Updated	1	1	0	Process initiated with request to CO

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks*
		Number of staff trained	-	50	192	Conducted to CO's, MCAs and CPSB, Subcounty and Ward Admins

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

The department implemented several capital and non-capital projects during the ADP 2022/23 period. Amongst the achievements included payment of pending bills (87%) of the budget allocated, finalised renovation of the county chambers, undertook revenue mobilisation of 3.1 billion, prepared CIDP 2023-2027 among other. Further details of the projects are presented in tables 2.2.7.2(b) and 2.2.7.2(c)

Table 2.2.7.2(b): County Treasury performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Construction of County Treasury Building	To increase office space	County treasury office block	Completion rate	46.8%	200,000,000	114,000,516.65	CGN	2 nd floor
Refurbishment of Sub County Office in Naivasha	To enhance service delivery	Office block refurbished	Completion rate	100	4,000,000	4,000,000	CGN	Requires further allocation
Equipping of County Chambers	To enhance service delivery	Equipped chambers	Completion rate	0	5,000,000	0	CGN	
Renovation of Revenue Office at County Headquarters	To increase office space	Revenue office renovated	Completion rate	100%	3,800,750	2,909,976.70	CGN	
Renovation of County Chambers	To enhance service delivery	County chambers renovated	Completion rate	100%	2,172,550	2,069,915.75	CGN	
4.3 % Administrative cost of revenue management system(outstanding)	To enhance revenue management	Enhanced revenue management	Amount paid	22,000,000	22,000,000	22,000,000	CGN	
Development and Implementation of Revenue System (4.3% admin)	To enhance revenue management	Enhanced revenue management	Amount paid	70,140,000	70,140,000	70,140,000	CGN	
Acquisition of a Revenue System Server and 20KVA backup power supply	To enhance revenue management	Enhanced revenue management	Completion rate	0	8,780,000	0	CGN	
Acquisition of a fleet management system	To enhance efficiency in the management of County fleet	Efficient fleet management	Completion rate	0	5,000,000	0	CGN	Awarded in June 2023

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Development of an Inventory management system	To improve on record management	Improved record management	Completion rate	0	4,000,000	0	CGN	Awarded in June 2023
Installation of backup Solar system at the New Town Hall Building and Public Works Building	To increase power supply	Increased power supply	Completion rate	0	15,000,000	0	CGN	Awarded in June 2023
County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	To enhance debt management	Debt management enhanced	Amount Paid	-	-	357,367,089	CGN	Documentation not availed to affect the full payment
County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	To enhance debt management	Debt management enhanced	Amount Paid	-	-	0	CGN	Missing documentation to effect payment
County Spatial Plan	To enhance service delivery	Service delivery enhanced	Amount Paid	0	11,885,571	0	CGN	Voucher not availed by department
Acquisition of Audit Management Software	To improve on audit services	Audit software in place	Completion rate	0	0	0	CGN	Awarded in June 2023
Kenya Devolution Support Programme Level II	To improve on health	Health services improved	Completion rate	0	1,798,540	0	CGN/ World Bank	Money retained for monitoring
Kenya Devolution Support Programme Level II	To improve on health	Health services improved	Completion rate	14.6	120,374,189	17,572,368	CGN/World Bank	Works ongoing

Table 2.2.7.2(c): County Treasury performance of non-Capital Projects for previous ADP (2022/2023)

Sub programme	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Administration and planning	Research and feasibility study	To prepare research and feasibility study	Research manuals in place	Research and feasibility study reports	0	-	2,400,100	CGN	None undertaken
Personnel Services	Compensation to employees	To improve on personnel workforce	Improved workforce	Compensation to employees (Millions Kshs)	510.49	548,088,200	510,450,587	CGN	100 percent with savings of 5.1 percent
	Short term staff training	To improve on personnel workforce	Improved workforce	No. of staff trained on short course programs	187	9,325,329	8,740,564	CGN	ICPAK-53, IFMIS-71, TADAT 16, SLDP-1, Supervisory-1,

Sub programme	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
									Strategic Leadership and Management Planning -9, Internal Audit Risk and Forensic Conference
	Long term staff training	To improve on personnel workforce	Improved workforce	No. of staff trained on long term course programs	0	0	0	CGN	No applications submitted
Financial Services	Use of automated financial systems by departments	To improve on financial management	Improved financial management	Percentage of departments using automated financial systems	100	-	-	CGN	All department using IFMIS
	Use of automated financial systems by sub-counties	To improve on financial management	Improved financial management	Percentage of sub-counties using automated financial systems	100	-	-	CGN	All sub counties using automated system
Budget Formulation, Coordination and Management	Trainings on budgetary process	To improve on budgetary processes	Improved budgetary process	No. of trainings conducted on budgetary process	3	-	2,416,400	CGN	Conducted to CO's, MCAs and CPSB, Subcounty and Ward Admins (192 persons)
	Budget public participation fora	To sensitise public on budget processes	Public involved in budget	No. of budget public participation fora held	2	-	12,838,160	CGN	Held for identification of ward projects and CFSP sector hearing
	Public participation reports	To provide evidence of public participation	Reports in place	No. of public participation reports prepared	2	-	-	CGN	
	Budget circular released	To provide budget calendar	Budget circular in place	Budget circular released	1	-	-	CGN	Submitted within the required timeline
	County Budget Review and outlook paper		County Budget Review and outlook paper in place	County Budget Review and outlook paper submitted to County Executive	1	-	801,500	CGN	Submitted within the required timeline
	County Fiscal Strategy Paper		County Fiscal Strategy Paper in place	County Fiscal Strategy Paper submitted to County Assembly	1	-	2,506,335	CGN	Submitted within the required timeline

Sub programme	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	Original Budget Estimates		Original Budget Estimates in place	Original Budget Estimates submitted to County Assembly	1	-	11,939,066	CGN	Submitted within the required timeline
	Finance bill			Finance bill submitted to County Assembly	1	-	1,745,300	CGN	Draft
Resource mobilization	Training of staff	To improve staff skills	Staff trained	Staff trained	35	-	823,200	CGN	TADAT, Revenue Mobilization & Debt resolution training
	Purchase of uniforms		Uniforms purchased	Uniforms purchased	0	-	1,598,400	CGN	Was requisitioned but delayed in procurement
	Purchase of accountable documents	To enhance transparency	accountable documents purchased	Accountable documents acquired (%)	100	-	12,821,648.	CGN	
	Drafting of Concept Papers and proposals for the departments.	To enhance service delivery	Concept papers proposal drafted	No. of Concept Papers.		-	600,000	CGN	Guidelines prepared and disseminated to County departments
	Development of a County Resource Mobilization Plan	To improve on resource mobilization	Mobilization development plan developed	A Resource Mobilization Plan in place	0	-			
	Development of Public Private Partnerships Framework.	To improve service delivery	Public private Partnerships Framework in place	PPP framework developed	0	-	-	CGN	
	Revenue enhancement	To enhance revenue collection	Enhance revenue collection	Amount of Revenue collected (in billions)	3.14	-	95,932,856	CGN	
Internal Audit	Operationalisation of Audit automation system	To improve on audit processes	Improved audit	Rate of Audit automation system operationalization	-	-	-	CGN	Hardware acquired in 2020 but software in procurement
	Audit management software licences renewal	To improve on audit processes	Audit management software in place	No. of licenses renewed (for audit management software)	-	-	-	CGN	Teammate licences not acquired

Sub programme	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	Preparation of Audit reports	To improve on audit processes	Audit reports prepared	No. of audit reports developed and submitted	-	-	11,821,405	CGN	All quarterly reports developed and submitted
	Training of staff	To improve staff skills	Audit staff trained	No. of Staff trained	-	-	5,082,958	CGN	Attended ICPAK Annual Conference
	Quarterly Audit committee meetings	To improve Internal audit services	Quarterly Audit committee meetings held	Quarterly Audit committee meetings	-	-	1,963,620	CGN	Meeting held Quarter 1 before term expiry
Procurement	Training of supply chain staff	To improve on staff skills	Staff trained	No. of Staff trained	15	-	1,084,342	CGN	Trained on PPADA and Regulations, IFMIS
	Preparation of procurement reports	To enhance service delivery	procurement reports prepared	No. of reports prepared	4	-	-	CGN	Prepared for all quarters
	Preparation of annual procurement plans	To enhance service delivery	annual procurement plans prepared	No. of procurement plans prepared	2	-	-	CGN	Prepared, draft Annual Procurement Plan for FY 2023/24 during Q4
	Team Building Activities	To improve staff morale	Team Building Activities held	No. of staff participating	-	-	-	CGN	No budgetary allocation
	Sensitization of Special Groups	To improve service delivery	Sensitization workshops held	No. of people sensitized	0	-	-	CGN	-
	Sensitization of the public on procurement	To improve service delivery	Sensitization workshops held	No. of public sensitization fora on procurement held	0	-	-	CGN	-
	Compliance to AGPO	To improve service delivery	AGPO certificates issued	Rate of compliance to AGPO (30%)	100	-	-	CGN	Complied
	Preparation of procurement professional opinions	To improve service delivery		No. of procurement professional opinions prepared	900	-	1,330,000	CGN	Prepared for all procurement objects
	Annual asset disposal	To improve service delivery	Annual asset disposal register prepared	Annual asset disposal	0	-	0	CGN	No budgetary allocation

Sub programme	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Public Finance and Accounting	Preparation and submission of financial reports	To improve service delivery	financial reports prepared	No. of reports prepared and submitted	4	-	1,707,700	CGN	All quarterly reports submitted to CA, OAG, COB and TNT
	Preparation of annual financial statements	To improve on service delivery	annual financial statements prepared	Financial statements submitted	1	-	1,064,000	CGN	Prepared and submitted by 30 th Sept 2022
	Training of Accounting staff	To improve on staff skills	Staff trained	No. of staffs trained	50	-	6,337,510	CGN	Trained on IFMIS, and CPD ICPAK
	Issuance of financial advisories on expenditure control to line departments	To improve on service delivery	financial advisories issued	Advisories issued	7	-	0	CGN	PFM reforms
	Acquisition of a County Asset management system.	To improve on service deli	County asset management system in place	Asset management system in place	0	-	0	CGN	Funds vired during Supplementary II
	Implementation of the asset management system	To improve on service deli	Asset management system impemented	Percentage of implementation of the asset management system	0	-	0	CGN	System not in place
	Updating of Asset Registry	To improve on service deli	Asset Registry updated	Percentage of County assets that are tagged and registered	80	-	1,710,020	CGN	Absence of a system which was meant to increase efficiency
Debt Management	Preparation of County Medium Term Debt Strategy		Copy of Debt Strategy Paper	Debt Strategy Paper	1	-	1,368,676	CGN	Done by 28 th Feb 2023
Fiscal Planning	Preparation of Annual Development Plan	To enhance service deli	Copy of Annual Development Plan	Annual Development Plan	1	3,000,000	3,223,646.	CGN	Submitted within the required timeline
	Preparation of Annual Progress Report	To enhance service deli	Copy of Annual Progress Report	Annual Progress Report	1	-	-	CGN	Submitted within the required timeline
	Preparation of End term evaluation of the CIDP report	To enhance service deli	Copy of End term	No. of CIDP End term review reports prepared	1	-	-	CGN	Prepared and Complied

Sub programme	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
			evaluation report						
	Preparation of Draft CIDP 2023-2027	To improve service delivery	CIDP 2023- 2027	Draft CIDP in place	1	-	9,230,167	CGN	Prepared and submitted to County Assembly
	Training of staff	Improve staff skills	Staff trained	No. of Staff trained	3	-	-	CGN	SMC
	Preparation of Departmental work plan	To enhance service deli	Work plans prepared	No. of work plans developed	1	-	838,000	CGN	Prepared
Monitoring and Evaluation	Preparation of M&E Unit work plan	To improve service delivery	M&E Work plan prepared	M&E Unit work plan	1	500,000		CGN	Prepared
	Preparation of Quarterly M&E reports	To improve service delivery	Quarterly M&E reports prepared	No. of M&E reports	4	5,000,000	784,000	CGN	All Quarterly reports prepared and submitted
	Training of staff in M&E	Improve staff skills	Staff trained	No. of staff trained	192	5,500,000		CGN	Conducted to CO's, MCAs and CPSB, Subcounty and Ward Admins
	County statistical abstract			Updated Statistical abstracts	0	5,000,000	4,365,200	CGN	Process initiated with request to CO

Payments of Grants, Benefits and Subsidies

Table 2.2.7.2(d): County Treasury 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*
KDSP Level I	16,502,008	16,502,008	CGN	Acquisition of Laptops, computers and ICT equipment
KDSP Level II	122,172,729	17,572,368	County Department of Health	Construction of Level IV hospital in Njoro and Subukia

Challenges experienced during implementation of the ADP 2022/2023

- i. Low budgetary allocations by the National Treasury straining implementation of prioritised projects and programmes
- ii. Budget deficits occasioned by unrealised revenue collection straining budget.
- iii. Political interference in revenue collection, budget making and execution.
- iv. Prolonged transitional period and related changes
- v. Pending bills (lack of budgetary allocation to settle pending bills which should be first charge). There were pending bills that were inherited from defunct local authorities but lack sufficient documentation to effect payment.
- vi. Delay in release of funds from the exchequer hampering delivery of public goods and services.
- vii. Lengthy procurement process causing delays in budget execution
- viii. Delays in constitution of a new Audit Committee to replace ones that expired on 6th August, 2022.
- ix. Delays in acquisition of systems that support departmental activities.
- x. Inadequate cross sectoral synergies and coordination with regard to external resource mobilization
- xi. Capacity constraints in terms of technical skills, office space, internet and ICT equipment, motor vehicle and budgetary allocation to realize the departmental priorities.
- xii. Insufficient framework to coordinate external partner engagement with other county sectors.
- xiii. System challenges; Challenges in the use of the IFMIS system such as the generation of programme specific expenditure reports, Lack of integration of system in Revenue leading to accumulation of unreceipted payment over time.
- xiv. Late submission of Bill of Quantities to the department from the other departments. This has slowed down the procurement process.
- xv. Inadequate laws and regulations. Some laws such as those meant to support revenue collection have not been enacted thus hindering revenue enforcement officers in executing their mandate. Further weak laws that have been over ruled by the courts have led to litigations and thus negatively impacted the collection of cess and royalties.
- xvi. Frequent and sustained power disconnection in a number of Sub County Offices and stations resulting in delayed processing of collection and tax payers' apathy.

Emerging issues and Lessons learnt

- i. PFM Reforms undertaken have had a positive impact on the reduction of recurrent pending bills.
- ii. Weaknesses in monitoring and evaluation of projects by departments has led to poor implementation and delivery of expected project outcomes.
- iii. Embracing technology in revenue administration is crucial for modern day revenue collection and enforcement
- iv. Public sensitization and engagement on the obligations & importance of paying taxes and payment procedures and processes enhances self-compliance.

Recommendations

- i. The County should engage in measures aimed at bridging budget gaps including among other external resource mobilization, seeking direct investment by the National government in the County and lobbying for a more significant share of the national budget for key projects and programmes.
- ii. The County Treasury should allocate funds to enable implementation of planned resource mobilization measures to boost revenue collection.
- iii. County departments should prioritize settling payments on time and to avoid accrual of unbudgeted expenditure and for the current cases allocate and settle pending bills as a priority in the budget.
- iv. The County Government should engage with the National Treasury and other key stakeholders to improve the timeliness of fund disbursement. Further, Cash projections planning should accommodate delays
- v. The County government should expedite the constitution of a new Audit Committee.
- vi. The County Treasury should expedite system acquisitions and develop a strategic plan for their timely procurement and deployment.
- vii. County Departments should implement a robust framework for cross-sectoral collaboration and external resource mobilization.
- viii. The County Treasury should timely implement plans on capacity building, including training, equipment acquisition, and infrastructure improvement.
- ix. The procurement department should establish a timeline for other departments to submit their Bill of Quantities, and enforce penalties for late submission.
- x. The department in collaboration with the Legal department should embark on an RRI to develop and strengthen revenue collection laws.
- xi. The department should address power disconnection issues by exploring alternative energy sources such a solar and considering back-up power solutions.

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.

Achievements in the Previous Financial Year (FY 2022.2023)

- Vetted 10 CECS and 23 Chief Officers
- Trained the new members, board and staff
- Enhanced Public Participation
- Recruited 30 staff to various positions in some of the understaffed departments.
- Passed relevant legislations through Motions, Petitions and Statements to enhance service delivery
- Completed landscaping of Speakers residence

Table 2.2.7.3(a): County Assembly sub-sector programmes achievements on Previous ADP (2022/2023)

Sub Programme	Key Output	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks*
Programme: 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						
SP1.1. Administrative Services	Implement finance policy and procedure manual	No. of implementation Reports	4	4	4	
	Implement procurement policy and procedure manual	No. of implementation Reports	4	4	4	
	Operationalize audit committee	No. of Audit committee Reports	3	4	4	
	Undertake regular risk-based audits	No. of Risk based audits Reports	4	4	4	
	Bolster internal audit function	No. of Status Report	1	1	1	
	Develop and implement a communication strategy	No. of Communication strategy Status report	1	4	2	
	Develop and disseminate communication and publicity materials (e.g., biannual assembly magazine, e-bulletin)	No. of Communication and publicity report	4	3	5	
	Engage and accredit media houses	Approved list of accredited media houses	1	1	1	
	Operationalize quality management system	Functional Quality management system in place	1	1	1	
	Implement governance policies	No. of Implementation Reports	1	4	1	
	Develop and Review Assembly Strategic Plan	Strategic Plan in place	1	1	1	
	Develop and maintain an up-to-date assets register	Asset/Inventory Register	1	1	1	
	Develop and implement an asset maintenance schedule	Approved Asset maintenance schedule	1	1	1	
	Revaluation of assets	Status Report	1	1	1	
	Insurance of critical assets	Insurance Policy Portfolio	1	1	1	
	Driveway / cabro paving	Rate of completion	100	100	100	
	Construction of Perimeter wall / security gate at the Rear	Rate of completion	100	100	100	
	Purchase of land and design forward offices	Rate of completion	-	100	-	Not done
refurbishment of existing buildings, provision of disability access - ramps, lifts and other related facilities	Rate of completion	100	100	100		
SP 1.2. Personnel Services	Develop and implement succession management policy and plan	Approved succession management policy and plan	1	1	1	
	Develop and implement knowledge management system	Knowledge Management System Implementation status report	1	1	1	

Sub Programme	Key Output	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks*
	Develop and Implement HR audit process	Approved HR Audit Implementation Schedule	1	1	1	
	Develop staff competence assessment framework	Approved Framework	1	1	1	
	Develop and implement staff capacity building plan	Approved capacity building plan	1	1	1	
	Conduct audit of welfare needs and implement recommendations	Welfare needs assessment report	1	4	-	
		Quarterly implementation reports	4	5	4	
	Develop and implement a framework for the Assembly culture	Implementation Report	-	1	-	
	Develop and implement performance management policy and guidelines	PM policy and guidelines	1	2	1	
	Develop annual workplans	AWP in place	6	6	8	
	Develop performance contracts	PC in place	1	1	1	
	Monitoring of performance management system	M& E Reports	3	4	2	
SP 1.3. ICT Support Services	Linkages Forged with research institutions	Annual Report	1	1	1	
	broadcasting unit established	Functional Broadcasting Unit	1	1	1	achieved
	Assembly website and media platforms Continuously improved	Functional Assembly website and media platforms	1	1	1	achieved
	e-parliament system Established	Functional e- parliament system Status report	1	1	1	achieved
Program name: County Legislation and Oversight						
Objective: To enact laws and formulate policies						
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru						
Procedures and Committee Services	Adoption and dissemination of the policy framework document	Policy Framework Document	1	1	1	
		No. of policy documents issued	6	6	6	
	Undertake capacity need assessment on legislation for MCAs	1 capacity needs assessment report	1	1	1	
	Training undertaken	Quarterly training reports	4	4	4	
	Study visits undertaken	Quarterly training reports	4	4	4	
	Legislations and information provided	No. of legislations and information provided	78	78	78	
	Legislative collaborations and partnerships established	No. of collaborations and partnerships established	-	1	-	
	Committees Trained on Conduct	No. of Whole house and committees' training reports	1	1 Annual Report	1	
	Conduct live plenary sessions Continuously	No. of live sessions	All sessions	All sessions	All sessions	
	Updating of Assembly Website	Functional website	1	1	1	

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Table 2.2.7.3(b): County Assembly performance of capital projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Landscaping of Speakers House	Improve environment	Improved environment	Completion rate	completed	15,000,000	5,000,000	CGN	

Table 2.2.7.3(c): County Assembly performance of non-capital projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Ward office rent	To increase participation and oversight of ward activities	Operationalisation of ward offices	Amount of money paid (in millions)	Done	5.7	5.7	CGN	

Challenges experienced during implementation of the ADP 2022/2023

This section provides detailed information on the challenges experienced by the sub-sector during the implementation of the previous plan. This includes:

- i. Budget ceilings hampering assembly activities
- ii. Delay in funds disbursement from the exchequer
- iii. Political interference in budget making and execution.
- iv. Litigations leading to budget deficit and increase in pending bills.
- v. Virements of funds through supplementary budget restarting the procurement processes

Recommendations

This section outlines proposed recommendations for improvement in the next planning cycle.

- i. Capacity building the MCAs, Board and staff for effective service delivery.
- ii. Implementation of the strategic plan should be monitored and regularly evaluated to facilitate creation of intended impact and corrective actions
- iii. 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

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance (formerly Public Service Training and Devolution) is a sub-sector in the Public Administration, National and International Relations (PAIR) Sector. The department executes its mandate in three Divisions, namely; Public Service and Devolution, Public Participation and Civic Education, and Disaster Management and Humanitarian Assistance.

Achievements in the Previous Financial Year (FY 2022.2023)

During the period under review, the department achieved the following:

- i. Completed the refurbishment of HQ offices, and made strides towards the completion of ward development projects.
- ii. Developed the framework for the organisation of government, leading to the signing of Executive Order Number 1 of 2023.
- iii. Coordinated the development of the County and Departmental structures, which have contributed to the improved administration of departments, enhanced synergy, information sharing and collaboration within the County government.
- iv. Coordinated the developed and approval of a county establishment, which has provided a framework for HR Planning.
- v. Coordinated the process of staff promotion by the Public Service Board, of common and competitive cadre staff, leading to meritocratic promotion of 1,247 staff in the County, 262 of whom were from the department.
- vi. Coordinated the development of performance contracts for the County Executive Committee Members.
- vii. Coordinated the development and approval of Departmental Annual Work Plans, which articulate in detail activities that will be implemented in the County's development plans for 2023-24.
- viii. Developed a citizen engagement strategy, incorporating civic education and public participation.
- ix. Developed a disaster management and humanitarian assistance strategy that has provided a framework for the improved early warning/ preparedness and response to disaster
- x. Developed a County Disaster Management Bill, which will go through the public participation and approval stages during the period 2023-24.
- xi. Participated in approximately 20 Citizen engagement forums on matters of land titling and registration of public utilities, mediation of land disputes between the government and County development initiatives, the budgeting processes, and governor's manifesto.
- xii. Enforcement unit completed the recruitment and deployment process for 190 enforcement officers and issued full working dress to 157 enforcement officers & ceremonial dress to 50 enforcement officers.

- xiii. In the special (staff welfare) programs' unit, the number of staff referred for rehab (2) and detox (2) treatment completed successfully. The unit also trained 20 ADA champions and unit distributed of education information materials on ADA and HIV/AIDS to ADA champions stationed in every department in collaboration with NACADA. Additionally, the unit held two successful HIV/AIDS and ADA sensitization forums with 26 enforcement officers. The unit has also developed their annual work plan. The unit also implements continuous follow-up programmes to staff under rehabilitation and provides counselling services to individual staff and groups.

Other achievements beyond the ADP 2022/23 priorities:

- i. Developed a mechanism and tools for, and undertook a County wide biometric staff registration, which has provided much needed data to guide the County's human resource reform agenda.
- ii. Coordinated the development and approval of a county structure, departmental organograms and a county staff establishment
- iii. Undertook an analysis of the payroll, and made strides towards its update, by including 707 out of 812 officers previously paid out of the IPPD system. The department is working to incorporate the remaining 105 staff members.
- iv. Coordinated the approval, dissemination, staff sensitisation and signing of the Code of Conduct and ethics by County staff.
- v. The citizen engagement unit sustained an online engagement with citizens on various issues affecting them individually, and as communities and require direct or indirect interventions from the County government. Some key issues include street children, police injustice, green energy, and employee welfare.
- vi. The department developed and sustained a mechanism for weekly reporting by ward and Sub-County administrators. These reports were shared with the CECMs and Chief Officers for action, helping to enhance and improve the coordination of service delivery, and creating an information data base.
- vii. The Disaster Management unit developed a strategy document to guide its operations, and further:
 - Developed a Disaster Management Bill
 - Responded to 177 house fire incidents, 20 rescue missions, 25 Road Accidents and 18 flooding incidents. The average response time was 20 minutes
 - Provided humanitarian assistance to 700 families who were victims of disaster directly or indirectly. Assistance was in the form of food and non-food items among other, i.e., food and cloth items, blankets, tents, water, as well as loss and grief counselling.
- viii. The department relocated its offices from the main county headquarters block to the disaster management and rescue center. This has greatly enhanced effectiveness by bringing all the team members in close proximity.

- ix. The department held very successful and strategic meetings with the three corresponding departmental committees of the county assembly, viz: the labour committee, the advocacy and security committee and the disaster management committee. These engagements have set the pace for collaborative governance, and promises a high level of success in service delivery.
- x. The department revived engagement with a coalition of Civil Society Organisations that work on governance, and jointly, developed an action plan. The network provided technical assistance to the department.
- xi. The department established and operationalised a committee that steered engagement with the Commission on Administrative Justice (CAJ), in preparing for an upgrade of the county's Access to Information practice, including the development of Public Grievance Redress Mechanisms (GRM).

Table 2.2.7.4(a): PSTD summary of sub-sector programmes achievements on previous ADP (2022/2023)

Sub Programme	Key Outcomes/outputs	Key Performance Indicators	Baseline (as at the beginning of 2022.23)	Planned targets	Achieved Targets	Remarks
Programme Name: General Administration, planning and support services						
Objective: To provide efficient and effective support services.						
Outcome: Effective and efficient support services.						
Administration services	Improved service delivery	Number of offices constructed and completed	8	14	0	Construction on going for some offices while others have stalled.
		Number of vehicles acquired	1	5	0	No budgetary allocation.
		Number of motorcycles acquired	0	5	0	No budgetary allocation.
		Number of policies Formulated	2	3	0	Inadequate funds to develop the policies
		Comprehensive Medical Insurance cover in place	1	1	1	Achieved.
		Compensation to employees (Kshs.)	464,107,402	658,832,075	535,531,339	All staff were compensated on time.
		Number of staff promoted	94	152	262	Over-achieved. 262 staff were promoted. 196 officers missed promotions for various reasons.
		Strategic Plans Prepared	1	1	0	Draft strategic plan developed
Coordination of Disaster Management and Humanitarian Assistance	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	0	10	26	Achieved
	Improved disaster coordination	Number of disasters responded to.	71	Based on disaster occurrences.	240	Responded to 177 house fire incidents, 20 rescue missions, 25 Road Accidents and 18 flooding incidents.
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	-	1	0	To be conducted in FY 2023/24
		No. of sensitization forums held on ADA prevention	2	2	2	Sensitization done with enforcement and ward administrators.
		No. of sensitization forums held on HIV/AIDs	2	2	2	Achieved.
Programme Name: Co-ordination of County Policy Formulation, Civic Education and Public Participation.						
Objectives: To promote civic education, public participation in governance, policy formulation and implementation.						
Outcome: Improved dissemination of government policies and public participation in governance.						
Civic Education	Improved dissemination of County government policies	Civic Education unit established	0	11	0	No budget allocation for CE&PP.
		No. of public service week events held	-	1	0	No budget allocation for CE&PP.
		Number of Civic Education Unit staff trained	15	12	0	No budget allocation for CE&PP.

Sub Programme	Key Outcomes/outputs	Key Performance Indicators	Baseline (as at the beginning of 2022.23)	Planned targets	Achieved Targets	Remarks
		Participation in the Annual Devolution Conference	-	1	0	Chief Officer not yet in office during the Devolution Conference.
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	6	11	166	Overachieved. In collaboration with economic planning, public participation in all 55 wards on the CIDP III inputs and the budget formulation process were held. During the quarter validation for a were organized in all 55 wards
		No. of participants involved in public participation	5000	5500	8,254	Over achieved due to under targeting.
		No. of citizen participation reports prepared	6	63	111	Report on the CIDP III Public participation inputs. Sector hearing report, public participation reports forward projects and validation reports prepared. Aggregated reports have been prepared for the sector hearing and CIDP while the budget participation report is yet to be compiled
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.						
County Coordination, Compliance and Enforcement	Improved compliance	Number of enforcement officers recruited	0	200	190	Partially achieved.
		Number of uniforms acquired	150	530	207	Issued 157 officers with working dress and 50 officers with ceremonial dress.
		Compliance and enforcement survey report.	0	1	0	No budgetary allocation for research.
		No of assorted equipment acquired	0	400	0	Inadequate budget allocation.
Programme Name: Human Resource Management and Development						
Objectives: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
Staff Training and Development	Improved employee productivity	Employee satisfaction survey	0	1	0	No budgetary allocation for research.
		Staff training needs assessment report	1	1	1	Achieved. To be reviewed after 2 years.
		Number of staff trained	300	400	179	Induction for 153 enforcement officers. 26 officers trained on HIV and ADA. 15 senior enforcement commanders trained on human rights.

Sub Programme	Key Outcomes/outputs	Key Performance Indicators	Baseline (as at the beginning of 2022.23)	Planned targets	Achieved Targets	Remarks	
		Staff guidance and counselling unit established	-	11	1	Inadequate budget allocation. One Guidance counsellor was recruited.	
		Number of schemes of service prepared and validated	2	3	2	Customised for Enforcement Officers and Administrators but not yet approved by NCPSB.	
		Number of staffing plans prepared	-	1	1	The board is yet to approve staff establishments to allow for the preparation of staffing plans.	
		Number of HR policies developed	-	1	0	Succession policy to be done by a consultant.	
		Percentage implementation of approved schemes of service	-	100	100	the standing schemes of service are under full implementation	
		No. of staff sensitised on Human Resource Policies and Procedures Manual 2016	-	200	153	Enforcement officers sensitised during induction.	
	Improved Resource management	Human record	HRMIS in place	15%	20%	0	Stalled. Planned for FY 2023/24.
			Assorted equipment for registry procured	4	3	3	Registry is fully equipped
			Number of staff trained in record keeping and management	30	8	0	Inadequate training budget.
Performance Management	Improved performance	Annual departmental work plan reviewed.	1	1	2	Achieved. AWP FY 2022/23 and 2023/24 prepared during the quarter.	
		Review and coordination of departmental work plans.	-	13	9	Dept of finance and economic planning (directorate of finance not yet submitted), Nakuru city board, Naivasha municipality board and NCPSB.	
		Number of staff trained on performance management and contracting	0	13	13	All departmental and board AWP's received and reviewed	
		Performance managements systems implemented	50	100	267	A total of 267 officers consisting the CECM, all COs, Ward and Sub-County admins, Enforcement Commanders, Departmental Performance Management Coordinators (PCCs) and HROs were trained on performance management and contracting	
		Performance management unit established	0	100	25	Performance Contracts FY 2022/23 were ready but never signed By COs and CECMs and Directors	
		Staff appraisal tool implemented	0	100	90	All departments have implemented PAS.	

Analysis of Capital and Non-Capital Projects of the Previous ADP (2022/2023)

During the FY 2022/2023 period under review the sector had planned to implement 11 capital projects following the approval of a supplementary budget II. Out of the 11 projects, four were new projects and six were carried forward from FY 2021/22 and one carried forward from FY 2020/21. The total allocated budget for development in the FY 2022/23 was Ksh. 37,301,546 against an Actual Expenditure of 11,076,451 as at June 2023. In the period under review 2 capital projects were on-going, one was at tendering stage, four were reported as complete while four projects all belonging to the same contractor had stalled.

Under the non-capital projects analysis, the department was able to carry out two sensitization forums on HIV/AIDs and ADA, trained 26 number of staff on disaster preparedness, responded to 240 incidences, recruited a total of 190 security wardens and tooled 207 officers with working and ceremonial dress, carried out 166 civic education and public participation forums, trained a total of 179 officers and implemented performance management at 90 percent.

Table 2.2.7.4(b): PSTD performance of Capital Projects for the Previous Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Construction of Ward Offices in Gilgil Sub County (morendat ward)	To enhance service delivery.	Functional offices in place	Rate of Completion (%)	30	4,250,000	4,236,750	CGN	Stalled. Contractor abandoned works after inspecting the site, noting high cost of project implementation due to inflation. Planned in ADP 2022/2023.
Construction of Ward Offices in Kuresoi South Sub County (Keringet ward)	To enhance service delivery.	Functional offices in place	Rate of Completion (%)	30	5,000,000	4,984,660	CGN	Stalled. Contractor abandoned works after inspecting the site, noting high cost of project implementation due to inflation. Planned in ADP 2022/2023.
Construction of Sub County Administration office in Rongai Sub County (Rongai Sub County)	To enhance service delivery.	Functional offices in place	Rate of Completion (%)	60	7,250,000	7,106,210	CGN	Stalled. Stalled due to court case involving land where the office is being established. Contractor paid Kshs. 4,165,126 to cover incurred costs. Planned in ADP 2022/2023.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Construction of Ward Offices in Njoro Sub County (Kihingo ward)	To enhance service delivery.	Functional offices in place	Rate of Completion (%)	30	4,500,000	4,484,600	CGN	Stalled. Contractor abandoned works after inspecting the site, noting high cost of project implementation due to inflation. Planned in ADP 2022/2023.
Construction of toilets, connection of electricity, fencing and equipping of ward administration office in Elementaita ward, Gilgil Sub County.	To enhance security, service delivery and sanitation.	Functional offices in place	Rate of Completion (%)	76	3,488,950	3,488,950	CGN	Ongoing. Partial payment of Kshs. 2,933,955 done. Not planned in ADP 2022/2023.
Fencing of ward admin block, Rhonda ward, Nakuru West Sub County.	To enhance security.	Complete fence in place.	Rate of Completion (%)	100	1,500,000	1,488,430	CGN	Complete and fully paid. Planned in ADP 2022/2023.
Construction of a perimeter wall around Ward Administrator's Office and gate in Barut ward, Nakuru West Sub County.	To enhance security.	Complete fence in place.	Rate of Completion (%)	100	3,000,000	3,000,000	CGN	Complete but awaiting payment. Not planned in ADP 2022/2023.
Construction of a pit latrine at Ward administrators' office in Barut ward, Nakuru West Sub County.	To enhance service delivery and sanitation.	Functional toilets in place	Rate of Completion (%)	100	500,000	491,540	CGN	Complete and fully paid. Not planned in ADP 2022/2023.
Construction of ward offices in Lakeview ward, Naivasha Sub County.	To enhance service delivery.	Functional offices in place	Rate of Completion (%)	20	3,000,000	3,000,000	CGN	Project did not take off due to lack of land. However, there is an allocation in the current budget of 3,500,000 and the construction site changed to Kayole social hall land. If rolled over the funds will be used for equipping. Not planned in ADP 2022/2023.
Fencing and installation of gate at Kabatini Ward, Bahati Sub County	To enhance security.	Complete gate and fence in place.	Rate of Completion (%)	20	1,000,000	1,000,000	CGN	At the tendering stage. Not planned in ADP 2022/2023.

Table 2.2.7.4(c): PSTD performance of Non-Capital Projects for Previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (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 staff benefitting	150,000,000		CGN	Planned in ADP 2022/2023.
Capacity building	Improved service delivery. Work efficiency and effectiveness.	Trained staff.	No. of staff trained.	179	4,000,000		CGN	Planned in ADP 2022/2023.
Equipping modern registry.	Improved service delivery. Improved record keeping. Improved storage and retrieval of records.	Equipment in place.	No. of equipment purchased.	One printer purchased.	6,000,000		CGN	Planned in ADP 2022/2023.
Purchase of motor vehicles	Improved service delivery.	Vehicles acquired.	No. of vehicles purchased.	-	35,000,000	-	CGN	Not Achieved. No budgetary allocation. Planned in ADP 2022/2023.
Purchase of Motorcycles	Improved service delivery.	Motorcycles acquired.	No. of motorcycles purchased.	-	500,000	-	CGN	Not Achieved. No budgetary allocation Planned in ADP 2022/2023.
Promotion of departmental staff.	Improved productivity and motivation.	Promoted staff	Number of staff promoted.	300	11,399,749.80		CGN	Over-achieved. 257 staff were promoted from the common cadre while 43 from the competitive carder. 196 officers missed promotions for various reasons. Planned in ADP 2022/2023.
Sensitization of employees quarterly on HIV/AIDS 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	2	3,000,000		CGN	Partially achieved. Planned in ADP 2022/2023.
Formulation of 3 policy documents.	Improved employee productivity	Draft and validated policy documents.	No of policies formulated.	-	5,000,000	-	CGN	Not achieved. Succession policy to be done by a consultant. Planned in ADP 2022/2023.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Recruitment of enforcement officers	Improved compliance and enforcement of laws.	Additional enforcement officers recruited.	Number of enforcement officers recruited.	190	6,000,000		CGN	Partially Achieved. Planned in ADP 2022/2023.
Purchase of uniforms for enforcement officers.	Improved compliance	Uniforms procured.	Number of uniforms acquired	207	2,000,000		CGN	Partially Achieved. Planned in ADP 2022/2023.
Purchase of assorted equipment for enforcement officers.	Improved compliance	Assorted equipment procured.	Number of assorted equipment acquired	250	600,000	-	CGN	Not achieved. Planned in ADP 2022/2023.
Developing 2 schemes of service.	Improved employee productivity	Formulated and validated schemes of service	No. of schemes of service developed	2	4,000,000		CGN	Achieved. Customized for Enforcement Officers and Administrators but not yet approved by NCPSB. Planned in ADP 2022/2023.
Refurbishment of HQ offices.	To improve the working environment.	Conducive work environment.	Rate of Completion (%)	100	2,000,000	1,997,400	CGN	Complete and fully paid. Planned in ADP 2022/2023.
Implementation of Performance management systems.	To improve performance.	Implemented Performance management systems.	Rate of implementation	90	8,200,000		CGN	90% implemented. Performance Contracts FY 2022/23 were ready but never signed By COs and CECMs and Directors. All departments implemented PAS. Planned in ADP 2022/2023.
Carry out research survey on: Employee satisfaction, Compliance and enforcement and HIV/AIDS and ADA	Data for planning and decision making.	Survey index report	Number of survey reports	-	10,000,000	-	CGN	Not achieved. No budgetary allocation for research. Planned in ADP 2022/2023.
Carry out civic education and public participation forum engagements.	Increased participation of the people in public	CE&PP forums.	Number of public participation forums	166	29,200,000	-	CGN	Achieved. No budgetary allocation for PP&CE. Planned in ADP 2022/2023.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	policy formulation and governance.		Number of participants	8,254				
Disaster management and humanitarian assistance.	Improved disaster and humanitarian assistance coordination.	Rapid response to disaster incidents and humanitarian assistance.	Number of incidents responded to.	240	10,000,000		CGN	Achieved. Only Kshs. 5,000,000 allocated for disaster management unit in the budget. Planned in ADP 2022/2023.
			Number of residents afforded humanitarian assistance.	700 families.				
Biometric staff registration.	Accountability of county staff personnel.	Registered staff.	Number of staff registered.	5,268	10,000,000		CGN	Achieved. Not planned in ADP 2022/2023.

Payments of Grants, Benefits and Subsidies

For the period under review the department received Kshs 8,500,000 as capital grants received as a transfer from other County Government entities.

Table 2.2.7.4(d): PSTD 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*
Other transfers from government agencies	10,000,000	8,500,000	11 Sub counties and 55 wards.	Kshs. 1,500,000 vired in the Supplementary Budget II of FY 2022/23. Allocated for day-to-day operations of Sub County and ward offices.

Challenges experienced during implementation of the ADP 2022/23

The following are key challenges experienced by the department that prevented implementation of sector programmes and projects during the FY 2022/23.

- i. Inadequate staff, office space and equipment: the department reported inadequate staff across various units. This challenge was further exacerbated by inadequate and ill-equipped offices.
- ii. Mobility constraints: inadequate vehicles, delayed servicing and maintenance, and constrained fuel access has affected mobility of administrators and other field officers leading to poor service delivery.
- iii. Inadequate Technical Capacity: there was inadequate budgetary allocation to meet the various capacity development needs for all staff as prescribed by the Human resource operational and procedures manual, 2016.
- iv. Weak Inter-departmental Synergy: There remained a silo-approach to service delivery that complicated the coordination of service delivery at the Sub-County and ward level. This further affected coordination of M&E activities and project implementation at the wards.
- v. Transition Shocks due to Regime Change: Changes in County and National political leadership has caused interruptions in project implementation, as the new regime came with different priorities, policies, or operational approaches. These shifts resulted in project delays or even cancellations.
- vi. Lack of Goodwill and Support in Performance Management: The absence of organizational support for performance management programmes led to non-achievement of performance contracting.
- vii. Weak Project Cycle Management: Inadequacies in project handover, commissioning, and monitoring and evaluation (M&E) practices led to significant project delays and potential failures.

Emerging Issues and Lessons learnt

This section outlines the knowledge or experience gained through the implementation of projects and programmes.

Emerging Issues:

- i. Cash flow constraints is emerging as a norm with chronic delays in release of funds and issuance of AIEs
- ii. Possible re-organization of functions in order to enable the implementation of the current organization of government.
- iii. Duplication of functions between the department and Nakuru County Public Service Board (NCPSB) on development of HR policies.
- iv. Numerous HR litigations against the appointed CECMs and COs

Lessons Learnt:

- i. Collaborative synergy between the County executive and County assembly, predicated on strict adherence to the doctrine of separation of powers, is a linchpin for effective service delivery.
- ii. Engaging the sub-County administrative team in departmental design and planning promotes intra-departmental harmony, amplifies operational effectiveness, and facilitates the resolution of performance bottlenecks.
- iii. Capacity development through formal training, mentorship, experiential learning, attachment programs, and benchmarking is the cornerstone of a thriving department
- iv. Inter-departmental synergy is pivotal in expediting processes such as the preparation of Bills of Quantities, thereby circumventing project commencement delays and ensuring optimal budget absorption rates.
- v. Mitigation of uncertainties, such as those emerging from government transitions, is instrumental in bolstering tender uptake and preventing project initiation delays, consequently improving budget execution rate

Recommendations

- i. The department in collaboration with the County Public Service Board should recruit and deploy both technical and support staff across the understaffed units, particularly the Citizen Engagement and Public participation unit and the Disaster management and humanitarian assistance units. Further, funds should be allocated to establish and furnish offices for the growing personnel. Citizen engagement equipment including 200 capacity tents, sitting chairs and PA systems should be procured and deployed to every subcounty.
- ii. The County treasury should operationalize the County fleet management system to streamline mobility issues across the departments.
- iii. The County departments should provide the public service department with project handover and commissioning schedules in good time (a week in advance) to facilitate timely mobilization of citizens
- iv. In Contract Management the County Treasury in collaboration with all departments should improve contract management processes by introducing strict oversight mechanisms, regular audits, and setting clear performance benchmarks for contractors. This includes introduction of strict penalties for non-compliance or failure to meet project standards and timelines.

- v. To ease the lags in the procurement process, the County treasury in collaboration with relevant entities should work towards simplifying and digitize the procurement process to increase efficiency and attract potential suppliers. There is need to invest in capacity building for staff to reduce procurement related errors and streamline the process.
- vi. The department should allocate sufficient resources to equip Sub-County offices adequately.
- vii. The department should seek to cultivate a performance-based culture within the departments, encourage commitment, and introduce regular performance reviews and feedback sessions to strengthen performance in the County.
- viii. The department’s leadership should forge partnership with stakeholders to meet resource gaps for capacity development, monitoring and evaluation
- ix. The established Sud-County and Ward level coordination and reporting mechanisms should be sustained and improved
- x. The department should work closely with the land administration agencies in the County and national level to map and secure all public utility land.

2.2.7.5 Nakuru County Public Service Board

The Nakuru County Public Service Board (NCPSB) is a corporate body established under Section 57 of the County Government Act, 2012 with perpetual succession, a common seal and capable of suing or being sued under its corporate name. It is a Sub-Sector within the Public Administration, National/International Relations (PAIR) Sector of the County Government of Nakuru drawing its mandate, functions and roles from Section 59 of the County Government Act, 2012. The Board is guided by the Constitution of Kenya, 2010 and the County Government Act, 2012 and other relevant pieces of legislations.

Achievements in the Previous Financial Year (FY 2022.2023)

During the period under review, FY 2022/23, the board was able to achieve the following:

- i. All capital development projects that were completed in the FY 2021/22 were fully paid in the FY 2022/23, a total of Kshs. 5,998,700.
- ii. The Board handled and finalized 20 disciplinary cases as submitted by departments.
- iii. The Board recruited a total of 478 members of staff as follows:
 - a) 157 Enforcement Officers for the Department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance.
 - b) 306 ECDE teachers and four VTC instructors for the Department of Education, ICT, e-government and Public Communication.
 - c) Two drivers for Nakuru County Public Service Board (NCPSB).
 - d) Nine technical officers for the Department of Infrastructure.
- iv. The Board promoted a total of 1,247 members of staff in various cadres across different departments as follows:

DEPARTMENT	Number Of Staff Promoted		
	Common Cadre	Competitive Cadre	Total

Health Services.	59	604	663
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance.	257	43	300
Finance and Economic Planning	25	6	31
Infrastructure	22	8	30
Lands, Physical Planning, Housing and Urban Development	18	4	22
Agriculture, Livestock, Fisheries and Veterinary Services	11	76	87
Education, ICT, e-government and Public Communication	58	20	78
Youth, Sports, Gender, Social Services and Inclusivity.	8	12	20
Water, Energy, Environment, Natural Resources and Climate Change.	0	2	2
Trade, Cooperatives, Tourism and Culture	6	8	14
TOTAL			1,247

- v. To enhance the internal capacity, the Board trained all seven board members and secretariat staff on various course programs namely:
 - a. CIDP III guidelines and preparation of strategies and priorities in Naivasha for 5 days.
 - b. Four drivers were trained on First Aid for one week.
 - c. Two office admins and one administrator were trained on Communication Skills for Public Servants for two weeks.
 - d. HR officer, Head of Accounting Unit and Legal Officer were trained on Collective Bargaining in the public service for one week in Mombasa.
 - e. All seven board members, HR officer, ICT officer, Legal Officer and office admin went for a benchmarking session with the Public Service Commission (PSC-K) for two days.
 - f. Records Officer went for the Kenya Association of Records Managers & Archivists (KARMA) Annual conference for one week.
 - g. The Head of Accounting Unit attended the ICPAK Annual Seminar Edition II.
 - h. The Board members attended the County Government Governance Convention for all the Counties Public Service Boards at Oleken Hotel from 27th July, 2023 to 30th July, 2023.
- vi. The Board held a consultative meeting with the County Assembly Committee on Labor, Gender, Youth and Social Services at Crescent Hotel Naivasha from 11th April 2023 to 14th April 2023.
- vii. The Board held a consultative forum with all county departments on promotions.

Other achievements beyond the ADP 2022/23 priorities

- i. The Board prepared its annual workplan and performance contracts which will be cascaded as performance appraisal targets to the secretariat for the fiscal cycle FY 2023/24.

- ii. The Board received a total of 1,636 applications for the advert of 21 Chief Officers, shortlisted 221 candidates and recommended 67 qualified candidates to the Governor for appointment. Appointed 76 appointees of the Office of the Governor.
- iii. Following the appointment of the Human Resource Management Reforms Taskforce in January, 2023, the Board as a stakeholder was able to assist in the formulation of county staff establishments, HR plans and organograms in alignment with allocated functions and mandates of departments as per the Executive Order 1 of 2023.
- iv. The Board conducted a skills assessment survey for Nakuru County and established a skills database that will be a point of reference for short-term recruitment.

Table 2.2.7.5(a): NCPB sub-sector programmes achievements on previous ADP (2022/2023)

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 (as at the beginning of 2022.23)	Planned targets	Achieved Targets	Remarks
S.P 1.1: Administration Services	Service delivery enhanced	Number of board members and staff trained	47	25	27	All board members and secretariat were trained on various course programs.
		Compensation to employees (Kshs)	29,565,993	37,843,987	32,201,392.86	All staff at NCPSB were compensated on time.
		Number of board offices rehabilitated	6	2	0	Allocated budget of Kshs. 2,000,000 was vired in the Supp. Budget II of FY 2022/23.
		Video conference and automated offices in place.	-	2	0	To be done in the FY 2023/24.
		Number of ICT and networking equipment	-	2	0	Stalled at procurement stage.
		Number of office equipment	-	1	0	Stalled at procurement stage.
		Number of computers, printers and other ICT equipment.	-	3	0	Stalled at procurement stage.
		Number of office furniture and fittings.	-	1	0	Stalled at procurement stage.
S.P 1.2: Financial Services	Reports developed	Number of financial reports generated	4	4	4	Achieved. Prepared quarterly.
S.P 1.3: Human Resource Planning	Improved employee productivity and motivation	Number of persons recruited	883	As per departmental requests	478	Recruited 157 enforcement officers, 306 ECDE teachers, 4 VTC instructors, 2 drivers and 9 technical officers for the department of infrastructure.
		Number of staff promoted	315	As per departmental requests	1,247	Promoted staff in the following departments: Health (663), PSM (300), Finance (31), Infrastructure (30), Lands (22), Agriculture (87), Education (78), Youth (20), Trade (14) and Water (2).
		Number of staff re-designated	0	As per departmental requests	0	No requests made.
		Survey Report	0	4	1	Skills assessment survey. Inadequate budgetary allocation for research.
		Number of Disciplinary Cases Handled & Finalized	0	As per departmental submissions	20	20 cases were handled and finalized.
		HR policies formulated and approved.	0	3	0	Nakuru County Human Resource Policies and Procedures Manual, Casual Engagement

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 (as at the beginning of 2022.23)	Planned targets	Achieved Targets	Remarks
						policy and Recruitment policy are in draft awaiting approval.
		Number of schemes of service approved.	0	2	0	Approval for enforcement officers and administrators schemes of service is still awaiting approval.
S.P 1.4: Provision of Human Resource Advisory Services	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually.	6	4	2	Partially achieved.

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

NCPSB was able to settle pending bills of two completed capital projects i.e., Installation of metal grills on doors and windows - Public Works Building and Refurbishment/Rehabilitation/ Re-roofing of offices - Public Works Building. Planned rehabilitation of two additional offices at Kshs. 4,500,000 and construction of car sheds at Kshs. 3,000,000 was vired in the Supplementary Budget II, FY 2022/23.

The sub-sector was also able to generate 4 financial reports, recruited and promoted 478 and 1,247 numbers of staff respectively, handled and finalized 20 disciplinary cases, trained all Board members and secretariat staff and carried out 2 stakeholders forums as its non-capital projects.

Table 2.2.7.5(b): NCPSB performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Refurbishment/Rehabilitation/ Re-roofing of offices - Public Works Building	To have sufficient office space	Rehabilitated board offices.	Number of board offices rehabilitated	6 offices rehabilitated	5,177,144	5,177,144	CGN	Completed in the FY 2021/22 and paid in the FY 2022/23. Planned in ADP 2020/2021 and carried forward to FY 2022/23.
Installation of metal grills on doors and windows - Public Works Building	Increased security.	Metal grills installed.	Rate of completion (%)	100	1,000,000	821,556	CGN	Completed in the FY 2021/22 and paid in the FY 2022/23. Planned in ADP 2020/2021 and carried forward to FY 2022/23.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Setup video conferencing and automation of offices- Public Works Building	Service delivery enhanced.	Video conference and automated offices in place.	Rate of completion (%)	-	3,500,000	-	CGN	To be implemented in the FY 2023/24. Planned in ADP 2020/2021 and carried forward to FY 2022/23.
Development of Human Resource information system - Public Works Building	Service delivery enhanced. Effective and efficient recruitment process.	Human Resource information system in place.	Human Resource information system installed. (Rate of completion %)	-	1,500,000	-	CGN	Merged with the Human Resource Management Information System (HRMIS) for the Department of Public Service Management. Planned in ADP 2020/2021 and carried forward to FY 2022/23.
Rehabilitation of Board offices	Improve the work environment.	Rehabilitated board offices.	Number of board offices rehabilitated.	-	4,500,000	-	CGN	Allocated budget was vired in the Supp. Budget I and II of FY 2022/23 at Kshs 2,500,000 and Kshs 2,000,000 respectively. Not planned in ADP 2022/23.
Construction of Car sheds.	Maintenance of motor vehicles.	Complete car sheds.	Rate of completion (%)	-	3,000,000	-	CGN	Allocated budget was vired in the Supp. Budget I of FY 2022/23. Not planned in ADP 2022/23.

Table 2.2.7.5(c): NCPSB performance of non-Capital Projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Capacity building	Capacity building. To enhance service delivery.	Trained staff.	Number of board members and staff trained.	27	4,000,000	3,881,326	CGN	Achieved. Planned in ADP 2022/2023.
Reports development.	Accountability. Reduce fiduciary claims.	Reports developed.	No. of financial reports generated.	4	2,200,000	2,199,810	CGN	Achieved. Planned in ADP 2022/2023.
Staff recruitment.	To enhance service delivery.	Staff recruited.	Number of persons recruited	478	4,400,000	4,125,984	CGN	Recruited 157 enforcement officers, 306 ECDE teachers, 4 VTC instructors, 2

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
								drivers and 9 technical officers for the department of infrastructure. Planned in ADP 2022/2023.
Staff promoted.	Motivation and increase productivity.	Staff promoted.	Number of staff promoted	1,247			CGN	Promoted staff in the following departments: Health (663), PSM (300), Finance (31), Infrastructure (30), Lands (22), Agriculture (87), Education (78), Youth (20), Trade (14) and Water (2). Planned in ADP 2022/2023.
Staff re-designation.	Motivation and increase productivity.	Staff Re-designated.	Number of staff re-designated	0			CGN	No requests made. Planned in ADP 2022/2023.
Employee Satisfaction Survey.	Measure employees' utility.	Employee satisfaction survey.	Survey Report	0			CGN	Not achieved. Planned in ADP 2022/2023.
Discipline Enhancement.	Work ethic adherence.	Discipline enhanced.	Number of Disciplinary Cases Handled & Finalized	20			CGN	20 cases were handled and finalized. Planned in ADP 2022/2023.
Inter-sectional Collaborations.	Enhance teamwork, support and constructive criticisms.	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually.	2	3,300,000	3,284,135	CGN	Partially achieved. Planned in ADP 2022/2023.
Skills assessment survey.	Nakuru County skills database.	Nakuru County skills database.	Nakuru County skills database.	1	-	519,598	CGN	Achieved. Not planned in ADP 2022/2023.
Survey on compliance of national values and principles of governance in Articles 10 and 232 of the	Compliance of national values and principles of governance in Articles 10 and 232 of the Constitution of Kenya, 2010.	Report on compliance of national values and principles of governance in Articles 10 and 232	Report	1	-		CGN	Achieved. Not planned in ADP 2022/2023.

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Constitution of Kenya, 2010.		of the Constitution of Kenya, 2010.						
Preparation of NCPSB Annual Workplan and Performance Contracts for FY 2023/24.	Implementation plan for the FY 2023/24.	NCPSB Annual workplan and PC for FY 2023/24.	NCPSB Annual workplan and PC.	2	-	-	CGN	Achieved. Cost catered by the Department of Public Service. Not planned in ADP 2022/2023.

Challenges experienced during implementation of the ADP 2022/23

- i. The following are some of the challenges experienced by the sub-sector in the period under review which affected the sub-sectors' projects and programs.
- ii. Inadequate budgetary allocation for programs and projects.
- iii. Late disbursement of funds by the National Treasury.
- iv. Slow preparation of the Bill of Quantities by the department of Public Works which hindered commencement of the department's priority projects and programs and this resulted in carrying forward of projects across subsequent financial years.
- v. Inadequate means of mobility for board members and the secretariat due to few numbers of motor vehicles allocated to the Board.
- vi. Re-allocation of funds in the Supplementary Budget I and II of FY 2022/23 from priority programs.
- vii. Inadequate secretariat staff and tools of trade such as computers and printers etc.

Emerging issues and Lessons learnt

Emerging issues:

- i. Late disbursement of funds by the national government which slowed down the commencement of programs/projects and payment of pending bills accrued.
- ii. HR alignment for the elevation of Nakuru municipality to city status and 2 municipalities i.e., Molo and Gilgil.
- iii. HR litigations in the appointment of Chief Officers.
- iv. Executive Order No. 1 of 2023 which reorganized departmental mandates and functions.

Lessons learnt:

- i. Virement of funds in both Supplementary Budget I and II of FY 2022/23 reduced the fiscal capacity of the Board from an initial budget allocation of Kshs. 79,349,524 to Kshs. 73,770,001, a deficit of Kshs. 5,579,523. This affected commencement of development projects (refurbishment of offices) and various recurrent expenditure programs.
- ii. Stakeholder engagements have proved to be productive as these have resulted in the roll out of the staff promotions exercise, preparation of optimal staff establishments, Human Resource plans and organograms, and preparation of annual workplans and performance contracts.
- iii. Continuous benchmarking with the Public Service Commission and attendance of the County Government Governance Convention for all the Counties Public Service Boards resulted in building the internal capacity of the Board to execute its mandate.

Recommendations

- i. Timely disbursement of funds by the National Treasury.
- ii. Increase in resource allocation to accomplish planned programs.
- iii. Timely approval of budgets by the County assembly to allow for commencement of sub sector projects and programs at the beginning of the FY.
- iv. Recruitment of optimal secretariat staff for the Board.

- v. Development of a stand-alone online application portal managed by the Board which is essential in maintaining the independence of the Boards operations as espoused by the County Government Act, 2012.

2.2.7.6 Nakuru City Board

Achievements in the Previous Financial Year (FY 2022.2023)

- i. Rehabilitation and construction of a total of 3.7 Km of storm water drainage in Nakuru City.
- ii. Completion of approximately of 2.8km of road infrastructure and the auxiliary components for FY 2021/22 while 0.5km is yet to be completed.
- iii. Purchase and installation of 40 litter bins.
- iv. The Nakuru City Board held its first Cultural week between 20th -25th March 2023 in collaboration with Egerton University with an aim of bringing together different communities, appreciating their cultures and promoting the local businesses through exhibitions.
- v. The Delegation of functions to the Nakuru City was made through an executive order by the County Governor. The functions include: Solid waste management, Development control, Parking and Outdoor advertisement
- vi. Prepared the County Integrated Development Plan 2023-2027
- vii. Held the 2nd Nakuru City marathon
- viii. Held four urban dialogues in conjunction with Fredrich Ebert Stiftung (FES)

Other achievements beyond the ADP 2022.2023 priorities

- i. Rehabilitation of the Old Town Hall
- ii. Procurement and awarding of the Tartan track
- iii. Preparation of the Annual Work Plan
- iv. Procurement of an additional 15 No. of litter bins.
- v. Signing of MOUs with the following institutions:
 - Fredrich Ebert Stiftung (FES) on urban dialogues and Nakuru City vision 2050.
 - Japan International Cooperation Agency (JICA) on engagement of technical experts.
 - UN Habitat on City affairs e.g., solid waste management, road safety week and localization of the SDGs.
 - Egerton University on holding the annual cultural week event

Table 2.2.7.6(a): Nakuru City Board summary of sub-sector programmes achievements on previous ADP (2022/2023)

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 (as at the end of 2022/23)	Planned Targets	Achieved Targets	Remarks*
SP 1.1 Administration and Planning	Strategic plan	No. of Strategic plans developed	0	1	0	To be done in FY 2023/2024
	Performance contracting	No. of Performance contract signed	0	1	1	Target achieved
SP 1.2 Personnel services	Improved human resource productivity	No. of staff trained	1	5	14	Target achieved
		No. of staff seconded	5	7	4	4 were seconded from the directorate of communication.
SP 1.3 Financial Services	Financial reports developed	No. of financial reports generated	4	4	4	1 st , 2 nd , 3 rd & 4 th Quarter financial reports.
SP 1.4 Infrastructure Development and Urban planning	Roads rehabilitated	Length of Roads Tarmacked (km)	0	7.02	2.8	2.8 km is complete while 0.5 km is yet to be completed.
	Nakuru sector plans	No. of sector plans developed	0	1	1	Achieved
	Improved outlook	Afraha Stadium Refurbishment (completion rate)	32	100	65	This is a rolled over project
		Length (km) of Storm water drains Rehabilitated	3.6	3.7	3.7	The projects are on-going. This includes Mumias Road drainage and Mbugua mbugua drainage
	Public participation in urban planning	Number of citizen fora organized	4	4	5	Target achieved
Programme Name: Nakuru City Services						
Outcome: Sustainable Environment for City residents						
Objective: To develop guidelines, policies and frameworks to guide planning within the City						
SP 2.1 Nakuru City Environmental Management	Improved Solid waste management	No. of refuse trucks purchased	0	1	0	No budgetary allocation
		No. of litter bins Purchased and installed	0	50	40	40 no. purchased and installed while an additional 35 no. has been awarded.
	City integrated solid waste management plan	No. of City integrated solid waste management policy developed	0	1	1	Draft City WASH by-laws developed.
SP 2.2 Trade Markets and Investment	Improved Trade and Investments	No. of trade exhibitions and Investment's fora held	0	3	3	Achieved
	Sports	Annual Nakuru City marathon held	1	1	1	Target achieved
SP 2.3 Nakuru City Social Services	Enhanced citizen participation and awareness	No. of public participation held	4	5	8	Target achieved

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Capital projects achievements

- Top Market floor rehabilitation done
- Mashindano Road and Drainage, CBD roads tarmacking and drainage and streetlights done
- Construction of the road behind Gillani's to KPLC road and Lower Tom done
- Proposed NMT, street lighting and drainage within Nakuru done

Non capital projects

- Consultancy services for design documentation supervision for construction of non-Motorized transport street lighting and drainage in Nakuru CBD
- Completion of Afraha Stadium consultancy fee

Table 2.2.7.6(b): Nakuru City Board performance of Capital Projects for the FY 2022/2023

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Reroofing of Old Town Hall	Preservation of the landmark facility for present and future generation	Furnished social hall	Rate completion	of 50%	10,000,000	9,239,410.00	Interest accrues from KUSP funds	Project ongoing
Mashindano Road and Drainage, CBD roads tarmacking and drainage and streetlights	Connectivity and security	Road and drainage rehabilitated. Streetlights installed.	Rate completion	of 100%	49,768,411.00	49,480,935.00	KUSP (UDG)	Completed and in use
Mbugua and Mbugua Road and drainage	Connectivity and enhanced storm water drainage	Rehabilitated road and enhanced drainage	Rate completion	of 74%	60,000,000.00	58,456,114.90	KUSP (UDG)	Ongoing project
Construction of the road behind Gilanis to KPLC road and Lower Tom Mboya Road	Connectivity	Road rehabilitated	Rate completion	of 100%	60,000,000.00	49,618,842.00	KUSP (UDG)	Completed and in use
Stadium Road, Flamingo Road and Mumias Road storm water drainage	Connectivity	Enhanced storm water drainage	Rate completion	of 68%	50,400,000.00	48,496,456.00	KUSP (UDG)	Ongoing
Proposed construction of Free Area loop road 1.2km	Connectivity	Road rehabilitated	Rate completion	of 95%	60,334,575.00	51,114,992.25	KUSP (UDG)	Ongoing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Proposed construction of Kipchoge Keino Road, Matundu Road and Crater Climb	Connectivity	Road rehabilitated	Rate of completion	96%	105,163,195.00	100,816,759.20	KUSP (UDG)	Ongoing
Proposed Construction of Afraha Stadium Phase 1	To meet FIFA and IAAF standards	Refurbished stadium	Rate of completion	65%	651,821,904.40	651,821,904.40	KUSP (UDG)	Ongoing project
Proposed NMT, street lighting and drainage within Nakuru CBD	Accessibility and safety	NMT constructed	Rate of completion	100%	95,000,000.00	80,750,000.00	KUSP (UDG)	Completed and in use
Municipal drainage construction and repair at Kaptembwa and White House	enhanced storm water drainage and safety	Storm water drainage constructed	Rate of completion	100%	6,400,000.00	6,101,750.00	Equitable share	Completed and in use
Top Market floor rehabilitation	Conducive working conditions	Market floor rehabilitated	Rate of completion	100%	10,000,000.00	9,601,900.00	Equitable share	Completed and in use
Construction of Municipal market sheds and repair works at Barut and Pipeline	Conducive working conditions	Market sheds rehabilitated	Rate of completion	-	-	-	Equitable share	Removed during supplementary budget
Municipal road marking and furniture works	Safety and visibility	Road markings and furniture provided	Rate of completion	100%	4,300,000.00	4,200,360.00	Equitable share	Completed and in use
Recarpeting of bargain road	Connectivity	Road rehabilitated	Rate of completion	60%	6,000,000.00	5,613,160.00	Equitable share	Project stalled
Re-carpeting and drainage maintenance of Kakamega Road	Connectivity and enhanced storm water drainage	Road and Storm water drainage constructed	Rate of completion	95%	6,800,000.00	6,609,900.00	Equitable share	Ongoing project
Municipality solid waste collection bins (Estates and neighborhood)	Integrated solid waste management	Litter bins installed	No. of litter bins purchased and installed	40	2,500,000.00	2,400,000	Equitable share	complete
Installation of litter bins within the city	Integrated solid waste management	Litter bins installed	No. of litter bins purchased and installed	15	1,000,000	984,950.00	Equitable share	Tender awarded

Table 2.2.7.6(c): Nakuru City Board performance of non-Capital Projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Interest accrued - Nakuru City Kenya Urban Support Project (KUSP) allocation	-	-	-	-	-	-	UDG Accrued interest	27,550,025.00
Completion of Afraha Stadium consultancy fee	To facilitate project implementation	Design, supervision and documentation.	Rate of Completion (%)	Continuous	15,000,000.00	15,000,000.00	KUSP(UG)	Completed
Design and ESIA consultancy (5% of 293,440,433)	To meet statutory requirements	Design, supervision and documentation.	Amount paid (proportion)	100	14,672,022.00	14,672,021.70	Dept. of LPPHUD (UG)	Completed
Consultancy services for design documentation supervision for construction of non- Motorized transport street lighting and drainage in Nakuru CBD	To guide project implementation	Design, supervision and documentation.	Amount paid (proportion)	100	4,477,000.00	4,477,000.00	KUSP(UDG)	Completed
Consultancy services for provision of environmental and social impact assessment on construction of non- Motorized transport street lighting and drainage within Nakuru CBD.	To meet statutory requirements	Documentation	Amount paid (proportion)	100	1,090,980.00	1,090,980.00	KUSP(UDG)	Done before the commencement of the project
Consultancy services (ESIA and design) for proposed construction of Kipchoge Keino.	To meet statutory requirements	Documentation (ESIA and Inception reports)	Amount paid (proportion)	70	3,937,040	2,748,801	KUSP(UDG)	Ongoing
Counterpart funding for UN Habitat City Vision 2050 Programme	To guide the city developments for the next 30yrs	Reports generated	No. of Reports generated	1	5,000,000	4,847,000	Equitable share	Ongoing. Inception report done

Payments of Grants, Benefits and Subsidies

Table 2.2.7.6(d): Nakuru City Board 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*
Urban Development Grant (UDG)	695,437,537.00	548,148,465.80	Nakuru City	World bank grant for the Kenya urban Support program
Equitable share	92,259,202	23,320,747.3	Nakuru City	There were budget cuts during the supplementary

Challenges experienced during implementation of the ADP 2022/2023

- i. Unfavourable weather conditions leading to slow implementation of some projects e.g., construction of Mbugua drainage as well as Mumias Road drainage
- ii. Mobility challenges that emanated from inadequate vehicles hindered effective and efficient monitoring and evaluation field visits
- iii. Inadequate budgetary allocation to key priority areas coupled with delays in fund release from the exchequer led to slow implementation of development priorities in the Department.
- iv. Budget cuts during supplementary affected project/programme implementation
- v. The Board is understaffed with technical and administrative personnel.
- vi. Delay in disbursement of funds from the National government.
- vii. Electioneering period leading to closure of some projects
- viii. Delay in initiation of procurement process leading to low uptake of projects.

Lessons learnt

- i. Timely liaising with the utility service providers e.g., KPLC, NAWASCO helps avoid further delays in relocation of services.

Recommendations

- i. Going forward, it is essential to take appropriate measures or adopt the recommended strategies to tackle the issues faced by the department and improve project implementation
- ii. The County Government should closely liaise with the National Government to ensure timely disbursement of funds from the exchequer to the County Government to finance prioritized projects.
- iii. A transitory framework should be developed for smooth transition of transferred functions in order to avoid duplication of projects and roles.

2.2.7.7 Naivasha Municipal Board

The subsectors priorities for the period included:

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

Achievements of the subsector

- Conducted three training and workshops.
- Generated four financial reports.
- Municipal Park project has completed the defects liability period and is currently waiting commissioning.
- The Naivasha Modern Market was launched officially by H.E Dr. William Samoei Ruto; the president of the republic of Kenya on 14th June 2023. It has been operationalized through awarding/allocation of spaces for the traders and resettlement of traders who had been relocated. The market is on defects liability period.
- Lake view road was tarmacked up to 1.1km
- Kinungi road project was awarded, the project has since been graded and murramed to completion
- Mama Ngina street greening and non-motorized transport project was awarded and has commenced
- Grading and murraming of road in Lake view Ward project awarded awaiting commencement

Other achievements beyond the ADP 2022.2023 priorities

- Tree planting and greening partnership with Kenya Horticultural Society.
- Naivasha Municipality successfully hosted the first Kenya Urban Forum in June where key resolutions were agreed upon.

Table 2.2.7.7(a): Naivasha Municipal Board Summary of Sub-sector Programmes Achievements on Previous ADP (2022/2023)

Programme Name: Administration planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
Administration and planning	Training and Workshops for Naivasha municipality	No. of training and workshops conducted	4	4	4	Achieved
	Enhanced citizen delivery	No. of Board offices rehabilitated	1	1	0	Budget constraints
Personnel services	Enhanced human resource productivity	No of staff recruited	1	10	0	Budget constraints
Financial services	Financial reports developed	No of financial reports developed	4	4	4	Achieved
Programme Name: Naivasha municipal services						
Objective: To provide access to efficient and effective municipal services						
Outcome: Safe, inclusive, resilient and sustainable Municipality						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
Planning and infrastructure	Improved roads to Bitumen Standards	Length of roads constructed (Km)	3.7	2,5	2.1	Budget constraints
	Improved mobility	Length of roads, drainage and non-Motorized transport System (KM)	-	2.5	3	3km of drainage was improved
	Improved disaster risk reduction	No of fire stations constructed	-	1	0	Budget constraints
Environmental management and sanitation	Improved urban green spaces	No of parks landscaped and beautified	1	2	1	Budget constraints
	Enhanced Solid waste Management	No of Skip loaders procured	-	2	0	Budgeted in the FY 2023/2024
Naivasha Social services	Improved sports facilities	No of sports facilities rehabilitated/equipped	-	1	0	Budget constraints
Tourism, Investment and Trade	Improved business environment	No. of Markets constructed	1	1	1	Achieved

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

Table 2.2.7.7(b): Naivasha Municipal Board performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Rehabilitation of Naivasha Municipality Offices (Board	Improved service delivery	Improved service delivery	Rate of completion	0	1,500,000	0	CGN/KUSP	Limited funds
Construction of Roads to Bitumen standards	connectivity	Improved infrastructure	Rate of completion	55	89,000,000	83,224,000	CGN/KUSP	Ongoing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Construction of roads, drainage and NMT	Connectivity and enhanced storm water drainage		Rate of completion	100	140,000,000		CGN/KUSP	Complete
Construction of fire stations		Disaster risk reduction	Rate of completion	0	70,000,000	0	CGN/KUSP	Limited funds
Rehabilitation of urban parks through beautification and landscaping			Rate of completion		184,000,000	0	CGN/KUSP	Limited funds
Purchase of Skip loaders	Improved solid waste management	Skip loaders purchased	Number of Skip loaders purchased	0	30,000,000	0	CGN/KUSP	Limited funds
Rehabilitation/equipping sports facilities		Increased human wellbeing	Rate of completion	0	20,000,000	0	CGN/KUSP	Limited funds
Construction of Naivasha Municipality markets	Conducive working conditions		Rate of completion	100	260,000,000	260,000,000	CGN/KUSP	Complete

Table 2.2.7.7(c): Naivasha Municipal Board performance of non-Capital Projects for previous ADP (2022/2023)

Project name (Ward/Sub-county wide)	Location County/	Objective /purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Training of staff HQ		Improved service delivery	training and workshops conducted	Number of training and workshops conducted	4	1,000,000		CGN	Achieved
Staff recruitment HQ		Improved service delivery	staff recruited	No of staff recruited	0	3,000,000		CGN	Limited funds
Financial reporting HQ		Improved service delivery	financial reports developed	No of financial reports developed	4	500,000		CGN	Achieved

Payments of Grants, Benefits and Subsidies

Equitable share budgeted amount was 23,000,000 which was not paid.

Table 2.2.7.7(d): Naivasha Municipal Board 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*
KENYA URBAN SUPPORT PROGRAMME	283,533,272.00	208,238,919.45	Naivasha municipality	Achieved

Challenges experienced during implementation of the ADP 2022/2023

- Delayed transfer of delegated functions.
- Shortage of Human Resource and key service delivery assets.
- Inadequate office space.
- Inadequate funding for departmental activities.
- Lengthy procurement processes and procedures which delay service delivery.
- Lack of land for expansion or relocation space of water storage and sewerage facilities and dumpsites/ sanitary landfills.

Emerging issues and Lessons learnt

- Liaise with relevant parastatals in resolving challenges.
- Prompt and effective communication is crucial for work to remain on schedule.

Recommendations

- Full delegation of functions and transfer of resources to the municipality.
- Additional deployment of key staff to the municipality

2.2.7.8 County Attorney

The Office of the County is the is one of the eight subsectors under the larger PAIR sector of established in 2020 pursuant to the Office of the County Attorney Act 2020. Before this, OCA was a directorate under PSTD's legal services subprogram. The Office of the County is the Principal Legal Advisor of the County Government and delivers its mandate under three (3) Directorates.

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

Achievements of the subsector

During the period under review the Office of the county Attorney which was then a directorate under the larger public service training and devolution prioritized, enhanced legal policy formulation and advisory services through recruitment and training of staff, sensitizing departments on ADR mechanisms and their importance, technical leadership in formulation of new laws and policies, and settling of pending cases.

By the close of the FY 2022/23, the Office of the County Attorney had various achievements as discussed in the Table 2.2.7.8(a);

- 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 Nakuru County School feeding program policy and
- Closed 35 cases that were pending
- The Office of the County Attorney received an extra allocation of Kes 200,000,000/= in its 2022/2023 budget. This addition was well utilized towards the reduction of the current advocates pending bills which was approximately at Kes 500,000,000

Table 2.2.7.8(a): County Attorney sub-sector programmes achievements on Previous ADP (2022/2023)

Sub-programme	Key Output	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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						
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	Overachieved
		No. of pending cases fully settled	-	100	35	Lack of sufficient Number of Advocates

Challenges experienced during implementation of the ADP 2022/23

- There are inadequate advocates of the High court to carry out the departmental mandates. Support staff are also inadequate such as an accountant, accounting officer and necessary support staff.
- Poor internet connectivity to carry out judicial research
- Inadequate budgetary allocation to support the implementation of key priorities that were planned for.
- Capacity constraints relating to inadequate and fragmented office space, insufficient office equipment and lack of a legal library.
- 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.
- Inadequate training and capacity building budget against very high demand for service delivery
- Lack of vehicles for the department to attend to necessary court cases and other Court mandated field visits.
- Lack of payment of non-practicing allowance to legal counsels
- Necessary policies between departments and sub counties not yet fully developed.
- Legal pending bills have been on the rise over the medium term

Recommendations

This section outlines key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- 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.
- The county treasury should allocate more funds to the directorate to facilitate full operationalization and procurement of office necessities.
- The county departments should engage the attorney's office in their processes and procedures to prevent occurrence of preventable litigations.
- The county treasury should fast-track repayment of eligible pending bills for legal services directorate.

2.2.8 Social Protection, Culture and Recreation

The Social Protection, Culture and Recreation Sector consists of the Culture, Gender, Social Services, Sports, and Youth directorates. The sector plays a pivotal role in the county, addressing a wide range of social issues and championing the welfare of various demographic groups. This multifaceted sector is dedicated to safeguarding the county's cultural heritage, promoting indigenous knowledge, and advocating for gender equality. Furthermore, it actively engages in empowering the community both socially and economically, while also overseeing responsible gaming activities. The sector's involvement extends to talent discovery, sports development, and the coordination of sports and youth activities, ensuring the youth population's empowerment and representation in the county's overall development.

Achievements in The Previous Financial Year (FY 2022/23)

During the implementation of the ADP 2022/23 the sector made the following achievement among other:

- i. Implemented modernization efforts at Alms House by operationalizing a modern kitchen and laundry, and admitting two more elderly persons.
- ii. Constructed four social halls at Mau Narok, Lanet, Mai Mahiu and Kabazi to enhance community development.
- iii. Enhanced mobility for Persons with Disabilities (PWDs) by issuing 279 mobility devices in partnership with local agencies, and compiled a comprehensive database of 15,625 PWDs for more effective service delivery.
- iv. Launched youth empowerment programs, including the creation of a draft youth policy, formation of a multi-agency forum with over 70 organizations, and partnerships with groups like Centum for youth empowerment and capacity building.
- v. Improved county infrastructure and services by renovating the Menengai Textile Hub and initiating a mentorship and job placement centre.
- vi. The sector led multiple initiatives to combat gender-based violence (GBV), including awareness campaigns, formation of sub county clusters and a technical working group, development of a referral tool, and construction of a county GBV rescue centre.
- vii. Encouraged female leadership via the establishment of a county technical working group on Women in Leadership and supported sexual & reproductive health education for youth and adolescents.
- viii. The Directorate developed a draft county Gender and Development policy, marked relevant international days, and worked towards integrating gender issues in the County Integrated Development Plan (CIDP).
- ix. Supported Nakuru City Queens football team in the Kenya Women Premier League 2022/2023 season and promoted youth sports through the Kenya Youth Inter-Counties Sports Association (KYISA) Games, scouting for talent and supporting players to represent Kenya in various sports internationally.
- x. Participated in the 8th edition of the Kenya Inter-Counties Sports and Cultural Association (KICOSCA) games and supported the development of sitting volleyball.
- xi. Nurtured and trained 350 creative economy artists, registered and trained 70 herbalists, organized 6 community cultural festivals, and funded 33 art groups.

Table 2.2.8(a): Social Protection, Culture and Recreation subsector summary of programmes achievement for the FY 2022/2023

Sub-programme	Key Output	Key Performance Indicators	Baseline	Annual target	Achievement	Remarks	
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							
SP 1.1 Administration	Improved Service Delivery	Implementation rate of a strategic plan	80%	100%	0	The department is yet to develop its strategic plan	
	Monitoring & Evaluation	Number of quarterly M&E reports	4	4	4	Prepared and submitted	
	Improved Service Delivery	Number of Motor vehicles procured	0	2	0	No budgetary allocation	
SP 1.2 Personnel services		Compensation for employees (Millions Kshs)	100.9	152.8	-		
		Number of employees recruited	0	10	0	No budgetary allocation	
		Number of employees promoted	0	20	32		
SP 1.3 Financial services		Quarterly Reports produced	4	4	4	Prepared and submitted	
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							
SP 2.1 Cultural development activities	Enhanced Capacity building	Number of Visual Artists Identified and Trained	230	300	100	Lack of enough funds	
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	2	4	6	Availability of funds and support from partners
			Number of National days celebrations and public functions organized	3	5	5	Availability of funds
		Number of UNESCO days organized	1	3	3	Funds and support from partners	
		Number of art groups funded	4	8	33	Funds available	
		Number of heritage sites identified and mapped	0	11	0	No Funds	
		Draft policy document on culture and heritage	0	1	0	No funds	
		Number of herbalists registered and trained practitioners	20	55	70	Support from Partners	
	Economically empowered Artists	Number of creative economy artists nurtured, trained and economically empowered	221	250	350	Support from partners	
SP 2.2 Promotion of gender equality and women empowerment	Increased participation of women in leadership	Number Capacity building workshops	11	15	13	Support from partners	
		Number of women empowered	100	330	360		
	Development of a County Gender Policy framework	Draft Policy document developed	1	1	1	Draft in place, awaiting adoption by the cabinet	
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	2	11	11	Achieved	
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	20	15	Inadequate funds	
	Number of Sub-County GBV clusters meetings Supported	3	33	21	Inadequate funds		

Sub-programme	Key Output	Key Performance Indicators	Baseline	Annual target	Achievement	Remarks
		Number of schools Sensitized on sex and reproductive health	55	70	4	Inadequate funds and restrictions from MoE
	Enhanced Capacity Building for Officers	Number of officers sensitized	88	400	260	Inadequate funds
	Marking of relevant international days	Number of days marked	4	4	4	Achieved/ Support from partners
SP 2.3 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	7	10	0	Lack of funds to carry out activities
	Sensitization of public on gaming activities	Number of sensitization meetings held	4	4	0	Lack of funds to carry out activities
	Supervision and control of gaming activities	Number of permits and licenses issued.	0	400	0	The regulations are yet to be approved by the Executive
		Amount of Revenue collected from gaming activities (Millions)	0	1	0	
		Number of Daily casino returns	0	330	-	There is no casino in Nakuru County
	Quarterly reports	0	4	4		
	Field operations on inspection of pool tables	Number of pool tables inspected	0	400	-	The regulations are yet approved by the Executive
SP 2.4 Social development program.	Enhanced social welfare	Number of PWD sensitized on AGPO	-	550	-	Lack of funds to implement the program
		Number of PWDs accessing to AGPO	-	11	-	
		PWDs Database in place	0	1	1	Collaboration with NCPWD
		Amount of Disability Fund utilised (Millions Kshs)	0	27.5M	0	No budgetary allocation
		Number of assistive/ mobility devices issued	0	3,000	279	Through partners support
		Number of children committed to children's charitable institutions	0	240	12	Njoro OVC under renovation
		Number of capacity building sessions on care and support for the elderly held	11	22	1	Lack of funds
		Number of elderly persons admitted at alms house	10	30	2	Admission
		Number. of sensitization outreach programs held	26	110	0	Lack of funds
		Number of drugs and substance victims rehabilitated	11	240	0	Lack of funds
SP 2.5 Social cultural Development	Enhanced social welfare	Number. of social halls constructed and renovated	4	3	6	Target achieved
		Completion rate of Njoro OVC drop-in rehabilitation centre	30	100	60	Site handed over for perimeter fence to be done
		Number of new rooms constructed at Alms House	4	7	0	No budgetary allocation
	Construction and equipping of a GBV Centre	Number of Centres Established and equipped	0	1	0	Delay in procurement process

Sub-programme	Key Output	Key Performance Indicators	Baseline	Annual target	Achievement	Remarks
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						
SP 3.1 Development of Sports Infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	3	3	2	Molo Stadium removed at supplementary budget. Gilgil and Jewathu Stadiums rehabilitated (Gilgil Stadium: 2 Metallic Pavilions, 4 Door pit latrine toilet for public; Jewathu Stadium: Construction of a sanitation block, water connection and installation of floodlight at Jewathu Njoro Sub-County
		Number of sports grounds graded	3	2	2	Kirathimo Ground in Kiamaina Ward and Old Kijabe playing field Maai Mahiu Ward
		Completion rate of Keringet Sports Centre	4	21	2	- Keringet sports centre phase one 'A' at 60% and project Ongoing. Target partially met fund limitation dictated in AIEs
SP 3.2 Sporting Tournament	Sports talents nurtured	Number of Governor's tournament organized	0	2	0	Target not Achieved due to budgetary constraints
	Enhanced participation in sports	Number of disciplines participated in KICOSCA	0	10	15	Target achieved all the 15-disciplines participated in 2022/2023 KICOSCA at Kisumu County.
		Number of disciplines participated in EALASCA	0	5	0	Competition not held
	Sports talents nurtured	Number of disciplines participating in KYISA Games	0	6	3	Target not achieved Basketball (male and female); volleyball (female) left out due to insufficient funding.
	Enhanced participation in sports	Number of soccer teams formed	0	15	37	Target Achieved Team formed from wards, Sub-County and County level.
Number athletes participated in county marathon/cross-country		300	600	690	Target achieved Nakuru city half marathon its AK calendar more than 550 youths within Nakuru county were sponsored by the directorate. 140 Athletes participated in field and track event. 7Athletes qualified to national and	

Sub-programme	Key Output	Key Performance Indicators	Baseline	Annual target	Achievement	Remarks
						2 athletes selected to represent Kenya in the world championships in Budapest Hungary.
	Enhanced skills in sports	Number of coaches and referees trained	0	220	130	Target not achieved due to inadequate funds
	Sports talents nurtured	Number of Sports events organized for PWD	3	5	8	Target Achieved
	Sports activities promoted	Number of sports teams and organizations registered and supported	30	50	61	Target Achieved
	Enhanced legal framework	Development of County Sports Policy	0	1	0	Draft policy in place
SP 3.3 Sports Funding	Sports activities promoted	Number of sports equipment acquired and distributed	2,500	3,000	3100	Target Achieved facilitation done on time.
		Number of ward tournaments organized	0	55	62	KYISA Team selection (55 wards) and Nakuru west and Olkaria tournament
Programme Name: Youth empowerment and participation						
Objective: To provide capacity building, training and sensitization to the youths.						
Outcome: Enhanced capacities, sensitized and empowered youth						
SP 4.1 Youth empowerment and participation	Mainstreaming linkages, partnerships and placements	Number of youth stakeholders' forum held	3	5	11	Target over achieved due to seeking more partnerships
		Number of Training held for youth focal persons	0	3	3	Target achieved
	Youth Economically empowered	Number of youth market days held (Soko ya Vijana)	0	3	0	Not achieved due to insufficient funds
	Youth empowerment on health and Sexuality	Number of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	600	673	Target achieved due to collaboration with partners
		Number of youths referred for guidance, counselling and psycho-social support	20	30	12	
	Creation of Nakuru youth county service engagement	Number of youths absorbed in the service	0	110	35	Target not achieved due to delay in adoption of structures however the 35 were engaged for textile production program
	Establishment of memorandum of understandings/Contracts	Number of memorandum of understandings/Contracts	0	3	1	3 Draft MoUs awaiting formal signing (Huawei, Ajiry and K.U)

Sub-programme	Key Output	Key Performance Indicators	Baseline	Annual target	Achievement	Remarks
		Number of policies and bills drafted	0	3	2	(Nakuru County Youth Policy and Nakuru County Youth Engagement Service bill)
	Provision of internships and attachment	Number of youths absorbed in internships	0	300	185	Achieved through partners collaboration
		Number of youths absorbed attachments	0	300	222	Achieved through partners collaboration
	Creation of green jobs	Number of jobs created	-	5	2	Not achieved due to inadequate funding
		Number of youths trained	0	1000	978	Target achieved
SP4.2 Youth development	Youth engagement service centre developed	Number of hostels constructed		5	1	Not achieved due to insufficient fund however renovation of the textile hub was achieved

Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

During the period under review the sector undertook several capital and noncapital projects which included among other: equipping of kitchen and fencing at Alms house, Renovation and construction of new social halls and grading of grounds in the sub-counties, rehabilitation of the drop in centre at Njoro, construction of GBV centre at Gilgil, funding of various sports teams as well as acquisition and distribution of assorted sports equipment's and youth empowerment items throughout the county.

The sector implemented 36 capital projects during the year under review of which 12 were ongoing, five stalled (mainly due to lack of land for construction, change in project descriptions, and unresolved cases), six yet to start (mainly due to lack of requisite approvals from authorities and other entities) and 13 completed. However, some projects are not yet in operation despite completion.

Table 2.2.8(b): Social Protection, Culture and Recreation performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Expansion of the GBV Rescue Centre	To provide shelter and psychosocial support for survivors of gender-based violence and their families	Administration building operational	Rate of completion (%)	20	15,714,705	0	CGN	Phase one to be completed to make the centre operational Planned in ADP
Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	Enhance efficiency	Enhanced livelihoods of the elderly persons	Rate of completion (%)	0	2,000,000	0	CGN	Project description changed to construction of perimeter wall and gate installation.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Rehabilitation and Equipping of the drop-in Centre at Njoro Home craft	Provision of shelter and protection of children connected to the street	Rescue and rehabilitation of children connected to the street	Rate of completion (%)	30	10,000,000	0	CGN	Ongoing Planned in ADP
Construction of toilet at Kasarani stadium, water kiosk with 10,000 litres water tank	Improve sanitation and water supply at Kasarani stadium	Constructed toilet and water kiosk at the stadium	Rate of completion (%)	10	1,000,000	0	CGN	Ongoing
Grading, levelling and Installation of Goal posts in Mercy Njeri Primary/ECDE playground	Develop and nurture talents through sports facilities	Graded playground with installed goal posts	Rate of completion (%)	0	1,022,000	0	CGN	Project description to be changed to Kichwa primary school
Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Provide youth-friendly services and empower youth	Established youth-friendly center	Rate of completion (%)	20	7,000,000	0	CGN	Ongoing
Construction of Youth friendly Centre in Viwandani	To provide youth friendly services	Empowered youth	Rate of completion (%)	0	3,000,000	0	CGN	Lack of land to construct the centre
Construction of PWDs toilets within Olkaria Ward	Promote social inclusivity and accessibility for PWDs	Constructed PWDs toilets in Olkaria Ward	Rate of completion	0	2,000,000	0	CGN	Awaiting procurement
Construction of PWDs modern toilets at public facilities in Lakeview Ward	Promote social inclusivity and accessibility for PWDs	Constructed PWDs toilets in Lakeview Ward	Rate of completion	20	3,019,000	0	CGN	Ongoing
Purchase of assistive devices for PLWDs	Enhance mobility, reduced dependency on caregivers	Enhanced social wellbeing	Number of assistive devices purchased	0	591,000	0	CGN	List of equipment to be prepared.
Equipping of Mogoona Resource Centre	To provide conducive environment for youth empowerment	Equipped Mogoona Resource Centre	Rate of completion (%)	0	3,500,000	0	CGN	Project description to be changed
Construction of modern (PLWD) special needs toilet 4 door and handwashing point at Nakuru Hills Special School	Enhance mobility, reduced dependency on caregivers	For social inclusivity	Rate of completion (%)	20	1,200,000	0	CGN	Ongoing
Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	To develop and nurture talents	Playing ground secured and operational and can accommodate 50 participants and spectators	Rate of completion (%)	0	850,000	0	CGN	Awaiting approval from Kenya Railways

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Equipping of London Social Hall (Gym & Sports centre; studio & creative Arts centre; ICT hub - installation of computers and WIFI Hotspots)	Enhance talent identification	Gym and sports centre equipped	Rate of completion (%)	0	9,800,000	0	CGN	Awaiting procurement
Construction of Free Area (Lanet) Social Hall Perimeter Wall and gate	Secure the facility	To have serene and secure meeting venue	Rate of completion (%)	100	3,000,000	2,974,002	CGN	Completed
Establishment of a Sports Centre at Keringet (Phase 1)	To develop and nurture talents	Sports centre established	Rate of completion (%)	80	47,000,000	6,100,000	CGN	Ongoing
Fencing Of Maai Mahiu Social Hall	Secure the facility	To have serene and secure meeting venue	Rate of completion (%)	70	2,500,000	0	CGN	Ongoing
Grading, Levelling and Installation of Goal Post in Kariandusi Playground	To develop and nurture talents	Playground graded levelled and goal post installed.	Rate of completion (%)	0	5,000,000	0	CGN	Site handing over done
Construction Of Gilgil Stadium	To develop and nurture talent	Stadium constructed	Rate of completion (%)	100	9,950,000	8,900,000	CGN	Completed
Construction Of Kamukunji Stadium	To and nurture talent	Kamkunji playing ground constructed	Rate of completion (%)	100	9,990,000	7,426,487	CGN	Ongoing
Establishment Of a Sports Centre at Keringet (Phase 1)	To develop and nurture talents	Sports centre established	Rate of completion (%)	70	10,580,000	2,900,000	CGN	Ongoing
Equipping Of Alms House, Boarding Facility, Kitchen, Laundry, Caretakers House	Enhance efficiency and livelihoods of the elderly persons	Enhanced livelihoods of the elderly persons	Rate of completion (%)	100	3,380,000	0	CGN	Completed
Equipping Of Molo, Kwa Amos, Viwandani, Gilgil, Lanet and Baharini Social Halls	Enhance functionality of social halls through necessary equipment and facilities	Equipped Molo, Kwa Amos, Viwandani, Gilgil, Lanet, and Baharini Social Halls	Rate of completion (%)	100	2,036,000	0	CGN	Only Viwandani and molo social halls were equipped and WIFI installed
Partial Completion of GBV Centre	To provide shelter and psychosocial support for survivors of gender-based violence and their families		Rate of completion	20	7,700,000	0	CGN	
Construction of Karuchua Multipurpose Hall	-To have community meeting venues -To enhance revenue collection stream	-Improved public participation -Increased revenue collection	Rate of completion	0	2,000,000	0	CGN	To be relocated due to land issues

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Fencing Of Kayole Social Hall	To secure the facility and create a safe meeting venue	Fenced Kayole Social Hall	Rate of completion (%)	20	2,100,000	0	CGN	Ongoing
Renovation Of Studio and Amphitheatre in Industrial Area	To improve studio and amphitheatre facilities in Industrial Area	Renovated studio and amphitheatre in Industrial Area	Rate of completion (%)	0	1,500,000	0	CGN	Delayed due to court case
Equipping Of ICT Hub	To provide access to information and communication technology services	Equipped ICT Hub	Rate of completion (%)	0	1,999,000	0	CGN	Delayed due to court case
Equipping Of Bondeni Gym	Enhanced physical fitness	Gym equipped	Rate of completion (%)	0	600,000	0	CGN	
Purchase Of Manyere Football Pitch	Construction of a sports centre	Football pitch purchased	Rate of completion (%)	100	7,200,000	7,200,000	CGN	Dispensary already built and equipped at the land
Construction Of Social Hall (Capacity Minimum 500 People, Innovative Hub and music recording studio room, Construction of Perimeter Wall with Razor Wire and Installation of Standard Gate and Equipping of Social Hall in Kaptembwo Resource Centre	To establish a versatile social hall with innovative hub and music recording studio, while ensuring security with perimeter wall and gate	Constructed social hall with innovative hub and music recording studio, equipped with necessary facilities	Rate of completion (%)	100	3,600,000	3,200,000	CGN	Completed but not in operation
Playfield Levelling and Fencing	To develop and nurture talents	Play-ground graded levelled and goal post installed.	Rate of completion (%)	100	1,493,000	1,200,000	CGN	Completed
Heavy Bush Clearing, Levelling, Fencing with Concrete Posts and Two Main Gates and Construction of Toilets at Kasarani Playground.	Construction of a sports centre	Improved sports infrastructure	Rate of completion (%)	100	1,794,000	1,400,000	CGN	Completed
Construction Of a Multipurpose Hall and Equipping at Mau Old Town		Improved sports infrastructure	Rate of completion (%)	Completed	5,635,000	5,200,000	CGN	Completed
Construction Of Perimeter Wall in Rongai Stadium	Secure the facility	To have serene and secure meeting venue	Rate of completion (%)	Completed	1,899,000	1,600,000	CGN	Completed
Construction of social hall in Kabazi	To have community meeting venues	-Improved public participation	Rate of completion (%)	Completed	4,778,000	4,200,000	CGN	Completed

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	-To enhance revenue collection stream	-Increased revenue collection						

Table 2.2.8(c): Social Protection, Culture and Recreation performance of non-Capital Projects for previous ADP (2022/2023)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Development of socio-cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming								
Training of Visual artists / Nakuru county	To enhance the skills and capabilities of visual artists in Nakuru county.	Well-trained visual artists equipped with improved artistic skills and knowledge	Number of visual artists identified and trained		3,500,000	-		
marking of national day celebrations Nakuru county	to commemorate and celebrate significant national days and events	Days commemorated	Number of days celebrated		500,000	-		
Creation of cultural and heritage sites database. Nakuru county	To document and preserve information about cultural and heritage sites in Nakuru county.	Comprehensive database containing information about cultural and heritage sites	Number of sites identified, protected and conserved.		330,000	-		
Development of policy on culture and heritage/ Nakuru county	To establish a framework for the protection, promotion, and sustainable development of culture and heritage	A formulated policy document providing guidelines and strategies for cultural and heritage preservation and development	Number of policy documents developed		1,200,000	-		
Promoting culture Nakuru county	To celebrate and showcase the diverse cultural heritage of Nakuru county	cultural exchange and appreciation within the community	Number of registered herbalists		900,000	-		
			Number of artists identified and trained		1,500,000	-		
Capacity building and women empowerment in all wards.	To create an avenue for economic empowerment. To identify socio economic needs for various wards informed planning	One registered group identified per Ward for needs identification and training.	Number of training workshops held.	1	480,000	240,000	CGN	
			Number of Women sensitized	200		-		
Formulation of gender policy/ Nakuru county	To give policy guidelines on gender programming	A draft policy in place	Gender Policy document	1	1,000,000	-	Supported by partners	Awaiting cabinet approval and adoption

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Marking of gender related international days	To provide a platform to celebrate gains in gender equality, women and girls' empowerment. To create platforms for dialogues on gender mainstreaming and GBV prevention and response. To create awareness on GBV and socio-economic empowerment.	All days marked	Number of days celebrated	5	4,000,000	-	CGN/partners	Successfully implemented
Formation of sub county GBV clusters	To provide a network for service providers focusing on GBV. To enhance service delivery for GBV survivors	2 clusters formed	Number of GBV clusters formed	2	1,100,000	-	CGN/partners	GBV clusters formed across the 11 subcounties.
GBV sensitization meetings	To increase reporting of GBV cases as well reduce GBV incidences. To educate communities on the available services for GBV survivors	12 sensitization meeting held	Number of sensitization meetings	12	1,100,000		CGN/partners	Most activities were supported by different partners across the county
Appointment and sensitization of departmental gender focal persons	To support the gender departmental in gender mainstreaming reporting	10 number focal persons nominated	Number of officers trained	0	314,000	0	CGN/partners	Nomination not done.
Supervision and control of gaming activities	To regulate and oversee gaming activities within Nakuru county	Improved monitoring and control measures for gaming activities	Number of Licenses and permits issued		1,500,000		CGN	
Operationalisation of Njoro home craft drop -in/ rehabilitation centre – Njoro Ward,	Enhance social protection	Reduced number of street children on our streets	Number of children rehabilitated, reintegrated and repatriated	0	-	-	CGN	Ongoing
Nakuru Disability Fund	To promote inclusivity and support individuals with disabilities	Enhanced inclusivity	Amount utilised (Millions)	0	27,500,000	0	CGN	Disability fund regulation under review
			Number of assistive devices purchased	0		0	CGN	Data collection ongoing
Community empowerment on care	Enhance care and support for the Elderly.	Extended life expectancy	Number of sessions held	0	1,000,000	0	CGN& Partners	2 nd quarter 2022/2023

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
and support of the elderly/Countywide	To enhance efficiency of work.	Reduced number of vulnerable and elderly persons in the street	Alms House Laundry and Kitchen equipping rate (%)	100	-	-	CGN	Complete and operational
Rehabilitation of alcohol and substance victims.	Community sensitization on effects of drug and substance abuse	Society of free of drugs Youth engagement on income generating activities	Number of Sensitization Meetings Held.	0	5,000,000	0	CGN& Partners	Usaid 4 better health project identified
			Number of drugs and substance victims rehabilitated	0	1,000,000	0	CGN& Partners	
Programme Name: Management and development of sports. Recreation and sports facilities.								
Promotion of sporting activities at ward level	To increase sports events and championship	Enhance sports participation	Number of ward tournaments organised		30,000,000	-	CGN	
			Number of sports equipment procured and distributed	1500	27,500,000	16,500,000	CGN	Target not achieved (Budget cut at supplementary)
			Number of sports talents nurtured	550	3,000,000	-	CGN	
Participation in tournaments and athletics	To promote sports participation, athletic development, and competitive spirit among individuals in the community	Increased participation in tournaments and athletics, leading to improved physical fitness, skill development, and a sense of teamwork among participants.	Number of tournaments organised		900,000	-	CGN	
			Number of KICOSCA discipline participated in	16	5,000,000	-	CGN	
			Number of EALSCA discipline participated in	-	1,000,000	-	CGN	Competition not held
			Number of disciplines in KYISA games	2	4,000,000	-	CGN	
			Number of soccer teams formed		1,000,000	-	CGN	
			Number of athlete's participating in county marathon		2,000,000	-	CGN	
		Number of coaches and referees trained	110	1,000,000	-	CGN		
Programme Name: Youth empowerment and participation								
Development of Nakuru County Youth Policy.	To provide legal framework to guide implementation of youth programs and projects	Enhanced legal framework	Youth policy developed	1	1,500,000	-	CGN and partners	Draft policy ready for tabling at the cabinet
			National Youth Week held.	4	1,000,000	-		

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Marking of National Youth Week	To provide a platform for youth participation and engagement		Number of youths attended			-		
Youth empowerment	To create awareness on mental health, sexual reproductive health, drug abuse issues	Youth empowerment on health and Sexuality	Number of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	673	1,300,000	-	CGN/Partners	Sensitizations done with partners
Developing of county youth databank	To enhance ease of access of information	Development of youth data bank	Youth data bank developed	1	1,000,000	-	CGN	
Youth empowerment and participation	To enhance youth empowerment and participation for the youth	Mainstreaming linkages, partnerships and placements	Number of youth stakeholder's forum held	11		-	CGN/Partners	More partners were engaged
	To provide post training and mentorship initiatives for the youth	Creation of Nakuru youth county service engagement	Number of youths absorbed in the service	35	6,000,000	-	CGN/ Partners	
	To provide a platform foy youth to be mentored and learn on the Job	Provision of internships and attachment	Number of youths absorbed in internships	185	3,000,000	-	CGN/Partners CGN/Partners	Attachments and internships achieved with cooperation with partners
				222			CGN/Partners	
	To create awareness on green jobs and green skills	Creation of green jobs	Number of jobs created	2	60,000	-	CGN	
	To create awareness on available opportunities for economic empowerment and development	Organizations of capacity building workshops	Number of youths trained on different job aspects and economically empowered	978	5,000,000	-	CGN/Partners	
Youth development	To provide infrastructure for youth mentorship and apprenticeship	Construction, equipping and operationalization of production hubs	Number of production hubs operationalized	1	20,000,000	-	CGN	Renovation of textile hub achieved
	To provide a one stop digital centre for empowerment, Job placement and mentorship	Establishment of an Ajiry centre, Podcast and recording studio	Number of Ajiry centres created	1	-	-	CGN/Partners	Partners initiatives

Challenges experienced during implementation of the ADP 2022/2023

The Sector experienced several challenges during the implementation of the previous plan. Among them included

- i. Inadequate resources to support the sector activities
- ii. Insecurity and vandalism of infrastructures.
- iii. Land encroachment.
- iv. Inadequate legal frameworks to guide departmental mandates.
- v. Delays in the release of necessary resources that hampers efficiency and effectiveness.
- vi. Shortage of staff which hampers effective program implementation and the provision of necessary support at the local level.
- vii. Rise in the number of children connected to the streets, particularly in county urban areas.
- viii. Increasing cases of neglect of elderly persons.

Emerging issues and Lessons learnt

During the implementation of the ADP 2022/2023, the sector experienced the following emerging issues and lessons learnt:

- i. Recognition of the importance of athletes' voices necessitates the implementation of sports policies, regulations, and research-based advocacy. Ensuring proper representation of athletes' interests within county governments is vital for their well-being and developments
- ii. Engagement with stakeholders and partners brings valuable expertise and resources in the implementation of sector programmes
- iii. There is need to review existing regulations, such as the PWD Fund Laws, to ensure their effectiveness and alignment with current needs.

Recommendations

Following the challenges faced, emerging issues and lessons learnt, the following recommendations are prescribed.

- i. The County government needs to streamline the process of resource allocation and release to minimize delays and ensure timely implementation of programmes
- ii. The sector should put measures in place to secure and maintain infrastructure to mitigate on encroachment and vandalism.
- iii. Concerned County department should undertake succession planning and recruitment to address staffing gaps and ensuring a smooth transition and continuity in program implementation.
- iv. The County Government should collaborate with relevant stakeholders, such as NGOs and community-based organizations, to implement targeted sector interventions.
- v. The County Government should facilitate timely resolution of land and property ownership disputes to minimize project delays and ensure smooth implementation
- vi. The County should develop and regularly update its legal framework to ensure their effectiveness and alignment with current needs.
- vii. The sports department should establish athlete representation mechanisms by creating platforms for athletes to voice their concerns and needs, ensuring their active participation in decision-making processes related to sports policies and programmes.

- viii. The County Government should strengthen existing elderly care services and establish outreach programmes to identify and address cases of neglect among elderly persons, ensuring their well-being and social inclusion
- ix. The sector needs to strengthen its M&E activities to ensure smooth implementation of projects and programmes

CHAPTER THREE

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Overview

This section highlights the County Plans and priorities as detailed by the County sectors/subsectors. It provides discussions on the sector's goals and objectives, summaries on planned programmes and projects for the FY 2024/2025. In addition, various stakeholders' roles and cross-sectoral linkage in relation to the sector's mandates are further elaborated.

3.1 Strategic priorities and programmes

This section outlines the sector composition, vision and mission statement, goals, priorities and strategies, and programmes for the sectors. The presented priorities, strategies and interventions align with the recognized development concerns that led to the formulation of the CIDP 2023-2027 agenda as follows:

- i. Leveraging on growth in productive sectors of the economy including agriculture, trade, manufacturing and services;
- ii. Mainstreaming/integration of cross cutting issues in development planning including green growth & green economy, sustainable development, climate change adaptation, Disaster Risk Reduction (DRR), SDGs and special interest groups;
- iii. Carrying forward ongoing projects/programmes
- iv. Promotion of access to integrated, quality and affordable healthcare services;
- v. Enhancing governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good;
- vi. Creating enabling environment for promoting private sector growth and faster growth of MSMEs;

3.1.1 Agriculture, Rural and Urban Development

The Agriculture, Rural and Urban Development (ARUD) Sector comprises four sub-sectors namely: Agriculture, Livestock & Fisheries; Lands, Housing, Urban Development & Physical Planning; Nakuru City; and Naivasha Municipality.

Sector Vision, Mission and Strategic Goal

Vision

A food secure, healthy and wealthy County with sustainable land management, modern urban infrastructure and affordable and quality housing.

Mission

To facilitate attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio-economic development.

Strategic Goal

The overall goal of the sector is to attain food security, sustainable land management and development of affordable housing and urban infrastructure.

3.1.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

The Agriculture, Livestock and Fisheries Sub Sector plans to support agricultural productivity through improvement crop production and management and improve livestock production and management through 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 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 directorate of Crops Development and management priority programmes and projects 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 and 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 participate 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 department 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 the high cost of inputs and enhance productivity, vulnerable farmers will be supported with seeds and fertilizers.

The department 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 backhoe 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 directorate of Livestock sector goals and targets are aimed at increasing productivity and incomes. The main aim is to increase milk production to 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. For meat productivity, the Directorate of Livestock Production and Veterinary Services aims to increase annual meat production to 14,700 tons through construction of slaughter house (3) 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 600 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. The directorate will aim at subsidizing 5000 semen and nitrogen for Artificial insemination in the County

The directorate of fisheries will focus on the three sub programs with the objective of increasing fish production for increased incomes and food security. This will be achieved by implementing several activities which include establishing a modern green fish hatchery; Demarcation and protection of fish breeding zones in Lake Naivasha through installation of buoys; Decreasing illegal fishing through conducting 176 monitoring, control, and surveillance tours 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. 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:

- 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
- department 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.
- 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.
- Supporting women, cooperatives and the vulnerable communities by training on value chains, providing them with one day old chicks, incubators and milk coolers
- Use of biogas technologies
- Feed storage and conservation

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:

No.	Stakeholders	Roles
1.	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.
2.	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

No.	Stakeholders	Roles
		necessary for national economic planning. The County Governments relate in coordination, collaboration and cooperation in the implementation of sub sector policies programmes and projects.
3.	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.
4.	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.
5.	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
6.	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.
7.	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.
8.	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
9.	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.
10.	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: Agriculture, Livestock, Fisheries and Veterinary Services Sub-Sector Programmes FY 2024-2025.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)	
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							
SP1.1 Administration, Planning and Support Services	Improved planning and departmental management	Implementation of strategic plan (%)	SDG 16	0	40	-	
		Number of trade shows and exhibitions held	SDG 12,16	30	15	30	
		Number of offices renovated	SDG,11,16	3	10	20	
		Number of assorted office equipment purchased		16	80	27.9	
	Improved mobility for service delivery	Number of motorcycles purchased		7	11	6	
		Number of vehicles purchased		2	5	30	
	Improved Asset Management	Proportion of departmental assets mapped		25	30	1.3	
		Number of title deeds for public land processed		0	3	0.5	
	SP.1.2: Human Resources Services	Improved HR services	Number of staff trained on asset management	SDG 8	0	3	0.2
			Number of reviewed schemes of service		0	2	1
Number of HR policies streamlined and disseminated			0		5	1.1	
Improved staff performance and productivity		Number of staff recruited	173		100	75	
		Number of staff trained	125		100	13.2	
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	0		100	2.5	
		Number of staff promoted	67		70	-	
		Work Environment Survey findings implemented (%)			50	10.5	
		Number of assorted uniforms, safety clothes and gear procured	300		400	5.2	
		Compensation to employees (Ksh. Millions)	397.1		437.8	437.8	
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							
SP 2.1 Livestock Production and Management	Improved livestock productivity	Livestock Master Plan implementation report	SDG 16	0	1	1	
		Number of honey refinery units constructed and equipped	SDG 1,12,15,10	0	2	12	
		Number of farmer groups supported with beekeeping equipment		0	10	7	
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed		0	90	2	
		Number of one month old improved kienyeji chicks procured and distributed		15,197	50,000	30	
		Number of dairy goats procured and distributed to farmers groups		199	100	5	
	Enhanced animal feed production and management	Number of sheep procured and distributed to farmers groups		0	50	2.5	
		Number of new hectares of pasture and fodders established	69,000	50	0.5		
		Feed inventory balance sheet developed	SDG 1,12,15,10	-	1	1	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)
		Tonnage of fodder/pasture harvested and conserved	SDG 13,1	-	150	5
		Number of feed stores constructed		-	1	5
		Number of feed conservation equipment/implements purchased		0	1	5
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified		4	5	0.5
		Number of value chain actors adopting livestock climate smart technologies		5	30	3
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		-	10	1
		Number of farmers benefiting from sector interventions	Women	50	100	-
			PWD	45	100	-
	Youth		25	100	-	
	Improved AI service delivery	Number of AI service providers taken through refresher course		455	93	0.2
Number of AI supervisory visits done		11		11	0.1	
SP 2.2 Livestock value addition	Reduced post-harvest losses and improved incomes from livestock farming.	Number Value chain organisations (VCOs)Implementing livestock business plans	SDG 1,12	8	10	1
		Number of VCOs adopting value addition technologies in livestock husbandry		5	10	1
		Number of honey refinery units constructed and equipped		2	2	12
		Number of milk cooler plants revived/operationalized		-	5	2
		Number of milk coolers procured and installed		20	5	6
		Number of pasteurizers purchased		15	2	1
		Number of milk dispensers purchased		-	5	2.5
		Number of farmer group/ organisation supported with pasteurizers and milk dispensers		SDG 1,12,10	-	5
	Improved quality of hides and skins	Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	SDG 1,12	4500	100	0.2
		Number of flayers trained and licensed		428	428	1.1
Number of hides and skin traders licensed	71	71		0.3		
SP 2.3 Livestock extension service delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	5	10	5
		Number of livestock farmer trainings conducted		258	200	5
		Number of livestock individual farm visits conducted		800	1,100	50
		Number of livestock demonstrations conducted	SDG 1,12	150	200	5
		Number of livestock farmers seminars/workshops/barazas/meetings held	7	36	20	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)
	Improved market linkages and networking	Number of livestock field supervision/backstopping		60	12	6
		Number of livestock stakeholders' workshop conducted		104	20	10
		Number of livestock farmers exchange tours held		28	10	5
		Number of livestock-based shows and exhibitions held		17	5	12.5
		Number of International World livestock-based days observed		4	5	10
SP 2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,9	1	1	12
		Number of slaughter houses renovated		1	1	1.4
		Proportion of slaughter houses licensed	SDG 1,12,3	100	100	1.5
		Number of carcasses inspected		142,361	143,500	0.9
		Number of supervision visits		44	44	1.2
	Number of meat value chain actors' meetings held		11	11	1.2	
Enhanced County Revenue	Amount of revenue collected from slaughter house (Kshs. M)	SDG 8	9.88	10	-	
SP 2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases		10	2	0.3
		Number of disease surveillance visits done	SDG 3,12	227	44	0.3
		Number of laboratories constructed & equipped	SDG 3,12,9	0	1	4
		Number of livestock movement control permits issued	SDG 3,12	2725	700	0.1
		Number of cattle dips constructed	SDG 3,12,9	10	1	2.5
		Number of cattle dips renovated		10	1	0.7
		Number of supervisory visits done	SDG 3,12	220	44	0.8
		Number of vaccination programmes done		12	12	1.5
	Number of livestock vaccinated		360,000	360,000	52	
Programme 3: Fisheries Development						
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
Outcome: Increase fish productivity						
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden Ponds established and installed with pond liners	SDG 14,1,12	9	100	6
		Number of fingerlings stocked in ponds		0	75,000	1.5
		Number of hatcheries authenticated		0	3	0.2
	Increased extension service delivery	Number of farmers trained	SDG 14,1,1	1266	860	2.9
		Number of farm visits made		1411	156	0.3
		Number of field days and stakeholders' fora held		13	9	1

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)
		Number of show/ exhibitions/ workshops participated	SDG 14,1,12,8	11	4	0.7
		Number of farm tours made		1	2	0.5
		Number of farmers adopting new fishing technology		0	4	0.2
		Quarterly M&E reports prepared		4	4	0.5
		Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		1,809,000	1.6	0.6
SP 3.2 Sustainable utilization of inland capture resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	SDG 14,1,12,8	90	10	0.3
		Number of stakeholder's forum held		1	4	1
		Annual fisheries report prepared		1	1	0.3
		Number of data collectors trained		7	20	0.3
		Number of BMUs trainings done		9	8	0.1
		Number of monitoring, control and surveillance (MCS) exercises conducted		166	156	2.5
	Improved fish production	A report on restocking protocol		1	1	0.3
		Number of fingerlings stocked in lakes		0	200,000	3
		Number of fishing gears procured		0	4,000	2
		Number of fishing vessels		3	2	3
		Number of fingerlings stocked n dams		0	200,000	3
	Enhanced safety for fisher folk	Fish stock assessment report done		1	1	0.2
		Number of lifesaving gear procured		394	1000	2
Improved safety for marine life	Tonnage of ghost nets collected	40	35	0.5		
SP 3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of trainings to fish traders conducted	SDG 14,1,12,8	20	20	0.2
		Number of inspections conducted in fish markets		115	156	0.6
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		0	3	2
		Number of cold chain facilities constructed		1	1	4
		Number of fish ice flakes Machines procured and installed		0	1	2
		Number of fish VCOs trained on fish value addition		26	26	0.2
	Improved fish-eating culture	Annual eat more fish campaign held		0	1	0.5
Programme Name: Crop production and management						
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.						
Outcome: increased crop production						
		Number of field days	SDG 1,12,8,10	13	12	1.2

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)	
SP 4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of trade fairs, exhibitions		7	4	0.8	
	Improved farmer knowledge	Number of farm tours/demonstrations held		9	5	0.5	
	Improved access to information and knowledge through training	Number of barazas/meetings held				110	0.6
		Number of farm visits and on farm trainings				550	1
		Annual Nakuru ASK show held			1	1	3
		Number of research, extension and farmers' forums meetings held			0	2	0.2
		Number of supervisions, M&E visits held			0	33	33
		Number of training of trainers on pedagogy			0	1	0.3
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC			0	5	5
		Number of trainees enrolled at ATC		SDG 8,4	0	125	0.6
		Number of short courses offered			0	5	
		Amount of revenue raised from ATC (Kshs. M)		SDG 8	7.5	6	3.6
		Rate of completion of a modern multi-storey training hall with admin block at ATC		SDG 9	0	50	60
	SP 4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG 13,15,12,10,1	0	12,500	1.3
Number of tea seedlings distributed			0		500,000	5	
Number of macadamia Seedlings distributed			0		1,000	0.3	
Number of mango seedlings distributed			0		2,500	7.5	
Number of avocado seedlings distributed			91568		50,000	20	
Number of pyrethrum planting materials (millions)			6.295		12	60	
Number of farmers supported with nutrient dense vegetable seeds and cone garden kits			0		1,000	1	
Number of oranges fleshed sweet potatoes vines distributed			0		320,000	3.2	
Improved access to assorted farm inputs and agricultural technologies		Number of arrow roots suckers distributed	SDG 13,15,12,10,1	0	130,000	5.2	
		Kgs of micro rich beans seeds distributed		0	3,000	1.5	
		Number of 50 kg bags of subsidised fertiliser supplied to farmers		277,296	320,000	7	
		Number of farmers benefiting from the fertiliser subsidy program (FSP)		28,570	40,000	-	
		Number of farmer/youth groups supported with drip kits		0	60	6	
		Number of farmer/youth groups supported with sprinklers and water pumps		0	11	1.1	
Number of avocado value chain platform workshops held			0	2	0.4		

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)	
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	SDG 8	0	2	0.6	
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		0	1	0.2	
		Number of farmers trained on urban agriculture		170	200	0.1	
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		0	3,000	9	
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		0	55	0.1	
		Number of trainings for youth in Agriculture held		0	8	0.2	
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored		0	5	0.2	
		Number of staff trained once approach		0	15	0.2	
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		SDG 13,15,12,10,1	0	2	0.2
		Number of nursery inspections			0	10	0.2
		Number of new plant clinics launched	180		10	0.3	
		Number of spray service providers trained	SDG 8		50	0.3	
		Number of crop pests and disease surveillance and monitoring done	SDG 13,15,12,10,1	0	17	0.2	
		Number of community-based pest forecasters and monitors trained		80	40	0.2	
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		2	4	1	
		Quantity of pesticides purchased (litres)		2555	2,000	4	
				48	0.5		
	Reduced post-harvest loses and improved yields	Number of farmer/youths trainings on post-harvest management	SDG 8,10	0	12	0.6	
		Number of farmers barazas on post-harvest management	SDG 13,15,12,10,1	0	220	0.6	
		Number of food safety stakeholder meetings	SDG 8,3,13	0	15	0.55	
		Number of field surveillance and grain store visits		0	660	0.8	
		Number of demos on post-harvest technologies		0	55	0.1	
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	SDG 13,7	0	5	10	
Number of mobile solar driers supplied to pyrethrum farmers		0		16	0.8		
Number of fresh horticultural produce sheds constructed		0		4	0.1		
Number of fresh produce solar powered cold stores constructed		0		1	5		
Construction of value addition factories (tea, potatoes, and vegetables)	0	1		10			

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)
	Farmer protection	Number of bills and policies submitted for approval	SDG 8,17	1	2	1
SP 4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13	0	2	10
		Number of water pans desilted		0	4	20
		Number of farm ponds excavated		0	20	1
		Length of cut-off drains excavated (km)		0.57	2	2
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		3	4	0.1
		Number of soil sampling augers procured		0	11	0.3
		Number of soil samples analysed		1000	1,600	2
		Soil testing lab established		0	1	20
		Number of staff trained on soil and water conservation		30	20	0.4
		Number of farmers/ youths trained on soil and water conservation		48	1,200	0.4
		Number of fruit tree and agroforestry nurseries supported			22	2.2
		Number of soil conservation kits purchased			33	0.3
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	SDG 13,7	0	300	0.4
		Number of staff trained on CSA, regenerative agriculture and circular economy		3	50	0.4
		Number of energy conservation devices installed		50	50	0.2
		Number of demonstration kits for energy conservation training procured		2	12	0.3
		Number of staff trained on energy conservation and clean energy use		5	20	0.4
		Number of farmers/ youths trained on energy conservation and clean energy use		18	110	0.1
		Number of greenhouses installed		0	2	2
		Number of farmers/ youths trained on responsible use of pesticides		52	1,000	1.1
	Number of environmental and human health risk assessments done	SDG 13,10,3	0	1	0.5	
Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services –AMS- (Kshs. Millions)	SDG 8	0.15	1	0.2	
	Number of standalone tractors bought	SDG 9,13	0	2	10	
	Number of tractors mounted conservation agriculture implements procured		0	3	2.4	
	Number of heavy farming machinery procured		0	1	30	
	Number of agricultural drones acquired and licenced		0	1	1.2	
	Number of youth drone operators trained		0	2	0.2	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)
		Number of backhoes for soil and water conservation acquired		0	1	10
		Number of tractors mounted potato production implements acquired		0	4	26
SP 4.4 Agribusiness development and marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains	SDG8,1,	0	3	0.6
		Number of mobile grain driers acquired	SDG 7	0	1	18
		Number of cereal stores constructed	SDG 9	0	1	7.5
		Number of potato value addition equipment for training acquired	SDG 8,1	0	4	0.4
		Number of farm-business linkages stakeholder's forum meetings		0	3	0.3
		Number of farmer groups/youth groups trained on market survey and contract farming		0	5	0.4
		Number of farm management guidelines developed		0	1	0.5
		Number of trainings on value addition and demonstrations on utilization of crops	SDG 8,1,12,10	10	3	0.3
		Number of cereal farmers groups/youth groups trained on aggregation and marketing		5	30	0.2
		Number of trainings on Agribusiness development skills		2	4	0.2
		SP 4.5 Agri nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	SDG 8,1,3,12,10	8
Number of food utilization and preservation demonstration conducted	10			5		0.2
Number of farmer/youths training on Agri-nutrition conducted	0			5		1
Number of Agri-nutrition brochures developed	0			1,000		0.3
Trainings/ demo on mushroom farming	0			11		1.1
SP 4.6 NAVCDP	Demonstrative investments farms proposals developed	No. of investment plans Developed	SDG 17,12,1,2	0	5	0.25
	Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved		0	4	10
	Physical markets/Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented		0	6	15
	Support farmers with 150m cubed farm ponds with suitable technologies	No. of farm ponds excavated and equipped	SDG 17,12,1,2,13	0	100	10
	Support County Irrigation Development Unit with relevant specialised equipment for the	No. of equipment acquired	SDG 17,12,1,2,9	0	4	7.8

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Target 2024/2025	Estimated Cost (Kshs. Millions)	
	required technical support to the project						
	Lead farmers/CBFs training and adaptation of climate smart TIMPs	No. of lead farmers/CBFs trained	SDG 17,12,1,2	0	1400	2.698	
	Lead Farmer/ Community Based Facilitators Trained and adopting climate smart TIMPs	No. of lead farmers/CBFs trained		0	300	2.6	
	Selection of Farmer Producer Organizations (FPOs) old and new	No. of Meeting		0	4	1.8	
	Federation of FPOs - Old and New	No. of FPOs formed		0	4	1.3	
	Provision of Inclusion Grants for FPOs	No. of FPOs funded		0	4	2.0	
	Develop Climate Smart fundable EDP	No. of EDPs developed		0	4	0.9	
	Financing of EDPs	No. of EDPs financed		0	4	30	
	Capacity Building of CCDCs/SACCOs	No. of Participants trained		0	46	2.7	
	Marching Grant support to SACCOs	No of SACCOs funded		0	20	15.0	
	Promotion of Farmer-Led Irrigation and Water Harvesting interventions	No. of Hectares intervened		0	100	57.0	
	Promote soil and water management technologies	No of technologies promoted		SDG 17,12,1,2	0	4	20.9
	Physical market aggregation centres	No. of centres implemented			0	6	15.0
	Scaling up of DAT service providers	No of participants	0		1000	2.6	
	Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed	0		2	3.0	

3.1.1.2 Lands, Physical Planning, Housing & Urban Development

The subsector is mandated with the responsibility of ensuring sustainable land management, efficient physical planning, and the provision of quality housing and urban development services within Nakuru County. The subsector is composed of two directorates namely; Land & Physical Planning, Housing & Urban Development

Strategic Objectives

1. To support services from various departments, organizational bodies and general public.
2. To provide spatial framework to guide land use, planning and development.
3. To facilitate access to decent and affordable housing.
4. To enhance sustainability and resiliency of urban centres.

Key Statistics

- According to Kenya National Bureau of Statistics (KNBS) KPHC 2019, the County government of Nakuru provides housing to 4,727 households representing a share of 1.5% in the overall county housing supply.
- 54% of households have rented their dwelling units while 46% own the houses they live in. (KPHC, 2019).
- Stone plus lime/cement are the dominant walling material at 32.5%, mud/cow dung is second at 24.6% while concrete blocks (precast) are third at 17.9%. (KPHC, 2019).
- The subsector manages housing estates in Nakuru East, Naivasha, Njoro, Rongai and Molo Sub counties. These include estates such as Ojuka, Kaloleni, Flamingo, Paul Machanga, Moi flats and Kimathi estates in Nakuru East sub county and Njoro Posta in Njoro sub county.
- Nakuru County statistical abstract (CSA) 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 sub counties with Nakuru west, Nakuru East and Naivasha sub counties accounting for 67% of the total informal settlements.

Development priorities and strategies

The subsector plans to focus on the following development issues and strategies in the ADP Year 2024/2025;

Development Issue	Strategies
Human resource management challenges	<ul style="list-style-type: none"> • Timely recruitment of technical staff • Investing in staff training • Conducting timely staff promotions • Allocation of adequate working space • Renovation of dilapidated offices • Allocation of sufficient personnel budget
Inefficiencies in the management of development applications	<ul style="list-style-type: none"> • Operationalize the Land Information Management System • Implementation of the Electronic Development application management system EDAMS • Capacity build staff on use of LIMS, EDAMS and GIS laboratory • Implement development control regulations and policies • Sensitizing the public on development approval procedures • Operationalization of GIS laboratory
Increasing court cases on land related disputes	<ul style="list-style-type: none"> • Capacity building of public officers on Alternative dispute resolution (ADR) and Alternative Justice System (AJS)

Development Issue	Strategies
	<ul style="list-style-type: none"> • Sensitizing the public on AJS/ADR mechanisms • Establishing AJS/ADR administrative structures on land matters
Weaknesses in governance of urban areas	<ul style="list-style-type: none"> • Operationalization of new municipalities and towns • Capacity building of urban management institutions • Delegation of function to urban management institutions • Conducting urban forums • Implement urban land use plans including controls and compliance • Establish observatory systems, and innovation hubs in urban areas • Undertake urban regeneration
Low revenue collection	<ul style="list-style-type: none"> • Enact the Nakuru County Rating Bill • Enforcement of rent payment in all county estates • Automate collection of all rates • Interdict officers involved in revenue malpractices
Low budget absorption	<ul style="list-style-type: none"> • Timely procurement of projects • Monthly tracking of departmental expenditure • Timely adherence to donor funded project minimum conditions
Poor living conditions in County estates	<ul style="list-style-type: none"> • Undertaking urban renewal • Undertake regular maintenance • Implement asbestos disposal regulations • Implementation of County Housing Estates Tenancy and Management Bill
Low adoption of Appropriate Building Materials and Technology (ABMT)	<ul style="list-style-type: none"> • Introduce affirmative action policy on ABMT uptake • Equip rural and informal settlement communities with brick making machines • Train rural and informal settlement communities on Appropriate Building Materials and Technology
Inadequate affordable social housing	<ul style="list-style-type: none"> • Develop and implement Affordable Housing Master plan • Undertake land banking • Embrace compact planning of urban areas

Subsector Key Stakeholders

In the implementation of key development priorities, the subsector will continue to work closely with its key stakeholders who among others include;

STAKEHOLDER	ROLES OF STAKEHOLDERS
Local community	<ul style="list-style-type: none"> • Public Participation of subsector development initiatives • Good will for smooth delivery of projects • Cooperation in service delivery • Monitoring and evaluation of programmes and projects
County Assembly	<ul style="list-style-type: none"> • Passing of necessary legislations e.g. The County Housing Estates, Tenancy and Management Bill. • Budget approval • Approval of physical Development Plans • Oversight of departmental programmes
County Government Departments	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Technical Support • Provision of security. Law enforcement agencies enforcement notice and maintain security during public participation events • Information sharing • Processing of title deeds
Judiciary	<ul style="list-style-type: none"> • Administration of justice • Interpretation of legal instruments • Development of supplementary roll
Professional Bodies (ISK, KIP, AAK)	<ul style="list-style-type: none"> • Continuous Professional Development and training to technical officers • Preparation of sector specific policy documents such as the county spatial plan 2019-2029 and the ISUDPs
Tenant Associations	<ul style="list-style-type: none"> • Coordination of tenant issues within the county estates

STAKEHOLDER	ROLES OF STAKEHOLDERS
Development Financial Institutions (DFI) such as: The World Bank (KISIP & KUSP)	<ul style="list-style-type: none"> • Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government.
Private sector	<ul style="list-style-type: none"> • Collaboration in development project such as Public Private Partnership Agreements. For example, the Naivasha Affordable Housing Programme that aims to build 2300 houses.
Nakuru City and Naivasha, Gilgil & Molo Municipalities	<ul style="list-style-type: none"> • Collaboration in sustainable urban development of Nakuru county cities and municipalities.

Table 3.1.1.2: Lands, Physical Planning, Housing & Urban Development Sub-Sector Programmes FY 2024-2025

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost	
Programme 1: Administration, Planning 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							
1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	0	1	2,000,000	
		Number of quarterly progress Reports prepared		4	4	5,000,000	
		Number of vehicles purchased		0	2	20,000,000	
1.2 Personnel Services	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2,500,000	
		Number of Staff members trained		15	20	8,000,000	
		Number of staff promoted		57	20	10,000,000	
		Number of staff recruited		14	12	15,000,000	
		Compensation of Employees (Ksh)		79,903,071	95,000,000	95,000,000	
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							
2.1 Land Use Planning	Improved County spatial development planning	Number of action plans prepared	SDG 11.3	0	2	30,000,000	
		Rate of implementation of the CSP 2019-2029		-	40	15,000,000	
		CSP 2019-2029 reviewed		0	1	60,000,000	
	Land Information Management System operationalized	Number of physical and land use plans digitized		0	10	10,000,000	
		Proportion of building plans approved online		0	100		
		Percentage of land records digitalized		0	40	10,000,000	
	Efficient land use management	Number of Local Development plans approved		10	18	30,000,000	
		Percentage of development applications processed		100	100	3,000,000	
		Percentage completion of new valuation roll		20	70	20,000,000	
	Public land inventory in place	Number of land management bills prepared		0	1	4,000,000	
Proportion of public utility land with title deeds (%)		-	40	10,000,000			
2.2 Survey and Mapping	Urban and rural development control	Number of market centres surveyed	SDG 11.3	-	18	30,000,000	
		Proportion of land cases resolved through ADR		-	15	15,000,000	
		Number of land clinics held		0	11	3,000,000	
		Number of County estates surveyed		0	2	5,000,000	
		Number of survey equipment calibrated		0	6	600,000	
		Number of cadastral layers prepared		10	10	6,000,000	
		Number of public land parcels mapped		-	10	8,000,000	
		Number of GIS based land use maps prepared		-	50	4,000,000	

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
	GIS Lab operationalized	Number of GIS based policies developed		-	2	10,000,000
Programme 3: Urban Development						
Objective: To enhance sustainability and resilience of urban areas						
Outcome: Sustainable and resilient urban areas						
3.1 Urban Institution Framework	Operationalization of new urban institutions	Number of new operational municipal boards	SDG 11.3	0	3	20,000,000
		Number of town committees operationalized		0	6	10,000,000
		Number of operational market centre committees		0	10	15,000,000
		Number of township Integrated Development plans approved		0	2	10,000,000
		Number of urban area management boards capacity built		0	4	12,000,000
		Percentage development of urban data centre		0	50	100,000,000
	Urban Development Control	Number of equipment procured		0	10	25,000,000
		Number of urban area boundaries reviewed	0	2	22,000,000	
3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Number of informal settlements improved	SDG 11.3 SDG 11.2	0	4	500,000,000
		Number of title deeds issued		-	-	150,000,000
	Improved urban infrastructure	Number of markets redeveloped		0	2	200,000,000
		Number of parks developed		0	2	20,000,000
		Number of urban mobility master plans developed		0	2	25,000,000
	Enhanced climate change mainstreaming	Number of solar mini grids established		0	2	200,000,000
		Number of green parks established		0	1	100,000,000
Programme 4: Housing and Estates Management						
Objective: To facilitate access to decent and affordable housing						
Outcome: Access to decent and affordable housing						
4.1 Maintenance of County Estates	Improved living conditions in County Estates	Number of rehabilitated housing units	SDG 11.1	360	100	10,000,000
		Number of toilets rehabilitated		-	65	10,000,000
4.2 Housing technology	Increased adoption of ABMT in Housing	Number of ABMT Centres established		3	4	10,000,000
		Number of interlocking machines procured		2	5	12,000,000
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid (km)		0	2	30,000,000
		Number of feasibility study conducted		0	2	5,000,000
		Number of PPP agreements on affordable housing done		0	2	5,000,000

3.1.1.3 Nakuru City

The sub-sector will prioritise two programmes namely: Administration, planning and support services and Nakuru city services for the planned period.

Strategic Goals

- Efficient service delivery to the residents of Nakuru City
- To provide framework to guide land use planning and development
- To protect the 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.

Sub-sector priorities

Sub-Sector Priorities	Strategies
Improve service delivery	<ul style="list-style-type: none"> • Building institutional capacity • Recruitment of key staff • Capacity building of staff • Digitization of City services and collection of revenue • Delegation of functions to the City Board. • Strengthening collaborations with other agencies, partners, County Departments, other Counties and National Entities • Improve monitoring and evaluation • Development of strategic plan, policies and by laws.
Enhance environmental protection	<ul style="list-style-type: none"> • Rehabilitation of parks and gardens • Greening and beautification • Enhancement of integrated solid waste management • Sensitization and awareness campaigns on environmental issues • Promotion of climate change adaptation and mitigation measures
Improve infrastructure	<ul style="list-style-type: none"> • Rehabilitation of storm water drains • Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signages • Adoption of research and innovation to inform infrastructure development. • Development of sanitation facilities.

Sub-sector key stakeholders

The Nakuru City will engage the following partners in its implementation of projects and programs:

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
Utility service providers	-Technical advice -mapping of location of the utility services

Table 3.1.1.3 Nakuru City Sub-Sector Programmes FY 2024-2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (in millions)
Programme: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16	0	100	2.5
		Number of assorted office equipment purchased		45	20	7
		Number of City policy documents reviewed/developed		1	1	1
		Annual work plan prepared		1	1	2
		Quarterly M&E reports	SDG 11	4	4	2
1.2 Personnel services		Number of staff recruited/promoted		4	37	17
		Number of staff trained		14	5	0.75
		Compensation to employees (Kshs in Millions)		11.7	14.4	14.4
1.3 Financial services		Quarterly financial reports generated		4	4	0.2
Programme: Nakuru City Services						
Objective: To provide access to efficient and effective city services						
Outcome: Safe, inclusive, resilient and sustainable City						
2.1 Infrastructure development and Urban Planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	1.2	2	20
		Length of roads constructed (Km)		3.3	1	50
		Number street lights installed and maintained		50	100	10
		Number of flood lights installed and maintained		2	2	9
		Length of storm water drains constructed (Km)		3.7	1.5	15
		Infrastructure master plans developed and reviewed		0	1	30
2.2 Nakuru City Environmental Management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11,12,13	55	20	0.7
		Solid waste management policy developed		1	1	5
		Number of solid waste refuse trucks purchased		0	1	10
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,278	10,000	1
		Number of tree nurseries established and maintained		0	1	0.5
Improved sanitation and hygiene		Number of WASH facilities mapped and installed	SDG 6 & 11	0	2	3
2.3 Trade, markets and investment	Improved trade and investments	Number of markets rehabilitated	SDG 8, 11,17	1	1	3
		Number of Jua Kali sheds constructed		0	1	20
		Number of trade exhibitions		3	1	5
		Number of City marathons held		1	1	2.5
		Number of cultural events held		1	1	5
		Number of urban festivals celebrated		0	1	10
		No of citizen participation held	SDG 4 & 11	8	4	8

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (in millions)
2.4 Nakuru City Social Services	Enhanced citizen participation and awareness	Number of Civic education Campaigns done		0	1	10

3.1.1.4 Naivasha Municipality

The sub-sector will prioritise two programmes namely: Administration, planning and support services and Naivasha municipal services for the planned period. Naivasha municipality has a number of projects to implement under each sub programme

Sub-sector goals and targets

The objective of the Municipality of Naivasha is to:

- i. Provide for efficient and accountable management of the affairs of the Municipality;
- ii. Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
 - o Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations,
 - o Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction,
 - o Enjoy efficiency in service delivery.
- iii. 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;
- iv. Provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality;
- v. 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;
- vi. Provide for services, by laws recommendation and other matters for Municipality's benefit;
- vii. Foster the economic, social and environmental well-being of its community.

The strategic priorities of the sub-sector

Sub-Sector	Sector Priorities	Strategies
Naivasha Municipality	Improve service delivery	<ul style="list-style-type: none"> • Building institutional capacity • Recruitment of key staff • Capacity building of staff • Digitization of City services and collection of revenue • Delegation of functions to the City and Municipal Board. • Strengthening collaborations with other agencies, partners, County Departments, other Counties and National Entities • Improve monitoring and evaluation • Development of strategic plan, policies and by laws.
	Enhance environmental protection	<ul style="list-style-type: none"> • Rehabilitation of parks and gardens • Greening and beautification • Enhancement of integrated solid waste management • Sensitization and awareness campaigns on environmental issues • Promotion of climate change adaptation and mitigation measures
	Improve infrastructure	<ul style="list-style-type: none"> • Upgrading/rehabilitation of roads within the Municipal • Rehabilitation of storm water drains • Construction of Non-motorized transport facilities • Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signages • Rehabilitation of open spaces • Improve monitoring and evaluation

		<ul style="list-style-type: none"> • Expansion of social infrastructure facilities (Schools, Social Halls, Safe houses) • Promoting affordable housing. • Adoption of research and innovation to inform infrastructure development.
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Sub-sector key stakeholders

STAKEHOLDER	ROLE
Development Partners/Donors	<ul style="list-style-type: none"> • Providing funding • Guidance on Expenditure • Participate in Public/Private Partnership
Line Ministries	<ul style="list-style-type: none"> • Provide technical advice • Cooperation
General Public	<ul style="list-style-type: none"> • Participate in budget preparation process • Highlight the projects to be undertaken • Carry out social intelligence audit
State Agencies and Departments	<ul style="list-style-type: none"> • Policy guidelines • Technical advice • Partnership
Private Sector/media /civil society	<ul style="list-style-type: none"> • Participate in public private partnership • Increase public awareness • Participate/guidance in drafting policies
County Assembly	<ul style="list-style-type: none"> • Enactment of Bills • Approval of Budget

Table 3.1.1.4 Naivasha Municipality Sub-Sector Programmes FY 2024-2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
Programme Name; Administration planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Municipal board office block constructed and equipped	SDG 16.6	0	1	15
		Number of vehicles purchased		1	1	8
		Number of assorted tools/equipment purchased		0	30	3
		Number of municipality policy documents reviewed/developed		22	4	2
		Number of board and committee meetings held		20	20	7.5
		Quarterly M&E reports		4	4	1
1.2 Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	8	54	8
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	2.5
		Number of staff recruited/promoted		0	35	19.7
		Compensation to employee (Ksh. M)		7.9	10	10
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	4	0.2
Programme Name: Naivasha municipal services						
Objective: To provide access to efficient and effective municipal services						
Outcome: Safe, inclusive, resilient and sustainable Municipality						
2.1 Planning and infrastructure	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11	100	150	20
		Number of master plans developed & reviewed	SDG 9.1, 11	0	1	5
		Number of solar street lights installed and maintained		14	5	2.5
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	0	5	100
		Length of drainage improved (Km)	SDG 9, 11	0.7	3	22.5
		Length of roads improved to bitumen standards and NMT constructed (Km)		2.1	2	100
		Fire station constructed and equipped	SDG 11	0	1	200
		Number of bus parks rehabilitated	SDG 8,9	0	1	50
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of skip loaders procured and maintained	SDG 11,12,13	0	1	13
		Number of skip bins procured		0	5	2.5
		Number of litter bins purchased and installed		0	30	2
		Number of parks/ green spaces rehabilitated	SDG 11,13	1	1	6
		Number cemeteries rehabilitated		0	1	30
		Acreage of land for landfill acquired		0	10	30
		Number of public toilets constructed		0	1	3
		Number of clean ups undertaken			1	2

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
2.3 Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	0	1	10
		Number of public events and celebration marked		1	5	5
		Annual Municipality Cycling & Marathons held		0	1	5
		Number of Municipality water sport event held		0	1	5
		Number of urban forums held		1	4	0.5
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	1	100
		Naivasha Water front constructed		0	1	300
		Number of Jua Kali sheds constructed		0	10	5
		Number of trade exhibitions held		0	1	5
		Number of tourism conventions held		0	1	5

3.1.2 Energy, Infrastructure & ICT

The County Energy, Infrastructure & ICT sector consists of two subsectors: Infrastructure subsector and ICT and E-Government Subsector

Sector vision and mission

Vision

A world-class provider of cost-effective public utility infrastructural 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

3.1.2.1 Infrastructure

The subsector through its two Directorates: - Roads & Public Transport and Public Works, 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, enhancement of streetlighting infrastructure and provision of technical assistance to other County Departments. In order to fulfil its mandates and priorities in the period 2024/25, the department will require an estimate of **Ksh. 1,431,700,000**.

Infrastructure sub-sector goals and targets

- i. To ensure affordable, reliable, safe quality and sustainable access to infrastructure facilities for Nakuru County while conserving the environment.
- ii. Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services.
- iii. Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation.
- iv. To undertake research and implement the findings for an efficient infrastructure system.
- v. 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

- i. Total length of roads within Nakuru County is 10,067 Km out of which approximately 7.4 % are paved roads, while 92.6 % are unpaved roads
- ii. The sub-sector comprises a total 111 staff

The strategic priorities of the sub-sector

Development needs	Strategic priorities
Staff Capacity Development	<ul style="list-style-type: none">• Training the staff• Recruit additional human resource
Improved Human Resource productivity	<ul style="list-style-type: none">• Enhance timely promotions
Improved road network	<ul style="list-style-type: none">• Upgrading of rural roads• Rehabilitation of existing roads• Opening up of new access roads• Construction of Non-motorized transport networks• construction and maintenance of bridges

Development needs	Strategic priorities
	<ul style="list-style-type: none"> • Purchase of road maintenance plants and machinery • Establishment of internal road maintenance program • Enhance collaboration with other road agencies
Improved storm water management	<ul style="list-style-type: none"> • Implementation of the storm water master plan • Construction and maintenance of storm water drains
Enhanced transport infrastructure within the county	<ul style="list-style-type: none"> • Design, construction, maintenance and rehabilitation of bus parks • Development of a Transport Infrastructure Master Plan covering road and transport connectivity for the county • Development of Traffic Management Plan and policy • Construction of boda-boda sheds
Designing and documentation of infrastructural projects Maintaining & rehabilitating County public buildings.	<ul style="list-style-type: none"> • Design and documentation of infrastructural projects for county departments. • Pre-contract and post-contract management for all County departments. • Maintenance and rehabilitation of County public buildings
Enhanced fleet management	<ul style="list-style-type: none"> • Purchase of vehicles, plants and machineries • Capacity development on fleet management • Develop fleet management plan and policy • Routine maintenance and servicing of motor vehicle, plant and machineries • Hiring and regular training of drivers, plant operators and mechanics
Enhanced street-lighting infrastructure in the county	<ul style="list-style-type: none"> • Develop street-lighting master plan for the whole county • Maintenance of existing street lights • Installation of new LED streetlights across the county • Develop and operationalize local legal framework to curb vandalism of street lights

Sector/sub-sector key stakeholders

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

Stakeholders	Role of stakeholders
Line County Departments	<ul style="list-style-type: none"> • Information • Cooperation • Technical advice • Partnerships
County Assembly	<ul style="list-style-type: none"> • Passing of Bills • Oversight role • Budget Approval
National Government- Ministry of Transport and Infrastructure, SAGAs (KeRRA, KURA, KeNHA, KRB etc)	<ul style="list-style-type: none"> • Development/ Rehabilitation and maintenance of roads • Policy Guidelines • Technical advice • Capacity Building • Data and Information
Donor Community External NGO	<ul style="list-style-type: none"> • Funding • Partnership • Technical advice
Local Community and PBOs	<ul style="list-style-type: none"> • Public Participation • Goodwill. • Cooperation in service delivery • Feedback
Kenya Power	<ul style="list-style-type: none"> • Technical advice • Transmission of electricity

Table 3.1.2.1: Infrastructure Sub-sector Programmes FY 2024-2025

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. M)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Efficient service delivery	Rate of implementation of Strategic plan	SDG 16.6	-	10	-
		Quarterly M&E reports		4	4	0.7
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	2.5
		Number of staff trained		58	70	4
		Number of staff recruited		8	10	7
		Number of staff promoted		12	7	3.7
		Compensation to employees		113.49	-	146.4
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	4	0.2
		Proportion of assets captured in the Asset management system		0	30	1
		Number of officers trained on the asset management system/process		0	20	1.5
		Proportion of assets tagged	10	40	3	
Programme Name: Infrastructure development and maintenance						
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings						
Outcome: Resilient and efficient County infrastructure						
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	620.34	400	65
		Km of graveled roads		236.77	300	270
		Km of new tarmacked roads		1.124	6	300
		Km of existing tarmacked roads maintained		0	2	4.3
		Number of motorable bridges constructed		9	10	45
		Km of drainage network maintained		10.9	12	6
		Km of new drainage network constructed		6.363	15	240
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	0	1	7
		Transport infrastructure master plan developed		0	1	5
		Number of bus parks constructed		0	2	44
		Number of boda-boda sheds constructed		34	20	8
		Number of bus parks rehabilitated		0	3	15
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		1	1	8
	Timely delivery of County projects	Proportion of project BQS prepared		274	100	2.7
	Operationalized fleet management system	Fleet need analysis report		0	1	1.5
		Number of vehicles purchased		0	1	8
		Proportion of vehicles maintained		100	100	4.5
		Number of plants and equipment purchased		0	4	90
Proportion of plants and equipment maintained	70	100	33			

Sub-Programme	Key Outputs	Outcomes/ Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. M)
		Intelligent tracking system renewed		0	1	2.5
		Proportion of vehicles/ plants and machinery installed with tracking devices		0	100	1
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired		0	1	20
	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	78	100	45
		Proportion of solar street-lights installed		0	10	100
		Street lighting master plan developed		0	1	10

3.1.2.2 ICT & e-Government

In the ICT sub-sector, a comprehensive approach has been adopted to prioritize both capital and non-capital projects, aiming to enhance technological infrastructure, services, and human resources. The focus on capital projects includes setting up a production studio, procuring communication equipment, upgrading the county website, establishing digital and media centres, expanding the data centre, enhancing connectivity, implementing data security measures, integrating county systems, installing CCTV, and ensuring power back-up systems. These initiatives seek to bolster technological capabilities, optimize service delivery, and foster digital transformation within the County. On the other hand, non-capital projects involve the purchase of a motor vehicle, training ICT staff, recruiting personnel in public communication and ICT, conducting trainings in digital centres, holding innovation forums, and producing print media and documentaries. Through these non-capital projects, the sub-sector aims to empower its workforce, encourage innovation, and promote digital literacy and awareness within the community. By prioritizing a diverse range of projects, the ICT sub-sector is committed to creating a more technologically advanced, efficient, and inclusive environment for the county's residents and stakeholders.

Strategic Goal

To automate all County Government operations.

Objectives of the sub-Sector

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

Key statistics for the sub-sector

The sub-sector has the following key statistics;

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

Sub-Sector Key Stakeholders

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

S/NO	STAKEHOLDER	ROLES OF STAKEHOLDERS
1	Office of the Governor	<ul style="list-style-type: none">• Provides the general leadership and political goodwill• Approval of the bills• Release the Executive order that give Ministry's mandates and core functions
2.	Line Departments	<ul style="list-style-type: none">• Policy development• Ensures accountability of the department• Oversees implementation of policies, programmes and projects in the department
3.	County Assembly	<ul style="list-style-type: none">• Legislation formulation• Review and approval of budget• Oversight in implementation of the budget.

S/NO	STAKEHOLDER	ROLES OF STAKEHOLDERS
4.	Telecommunication Industry	<ul style="list-style-type: none"> • Provision of backbone ICT infrastructure.
5.	Media	<ul style="list-style-type: none"> • Dissemination of information to the public
6.	Non- State actors	<ul style="list-style-type: none"> • Participates in consultative forums.
7.	Information and Communications Technology Authority of Kenya (ICTA)	<ul style="list-style-type: none"> • Develop and enforce ICT standards. • Enhancing the supervision of the electronic communication.
8.	Communications Authority of Kenya (CA)	<ul style="list-style-type: none"> • Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010. • Regulation of broadcasting and licensing
9.	Local community	<ul style="list-style-type: none"> • Participation in public consultative forums
10.	Professional Bodies e.g., CSK	<ul style="list-style-type: none"> • Enforcing ICT standards • Raising awareness on emerging ICT issues

Table 3.1.2.2: ICT Sub-sector Programmes FY 2024-2025

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022	Planned Target 2024/25	Estimated Cost (Ksh. Million)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	-	5	2
		Number of vehicles purchased		-	1	7
		Strategic Plan prepared		-	1	1
		Service charter formulated		-	1	1
		ICT policy reviewed		-	1	2
		County Communication Policy prepared		-	1	1.5
		Proportion of assets tagged		-	60	1.5
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	100	2.5
		Number of staff trained		1	20	3
		Number of staff recruited		-	17	11.7
		Compensation to employees		28		30.9
Programme Name: Information and communication services						
Objective: To promote public digital literacy for economic empowerment						
Outcome: Improved digital literacy						
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centres	SDG 9.c	3	36	3.6
		Number of trainees trained		300	3,600	-
		Number of innovation forums held		-	2	4.0
		Set-up and operationalization of production studio at the County HQ		-	1	3
		Number of communication equipment procured		-	10	5
		Upgrading of the County website (%)		-	100	1.8
		Number of projects branded		-	20	0.5
		Number of print media (newsletters, brochures, banners etc) produced		-	20,000	5
		Number of documentaries produced		-	10	2
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 automation of County Government services						
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital and media centres established	SDG 9.c	7	3	10
		Completion rate of County data centre		79	100	7.5
		Number of sites installed with LAN		-	5	20
		Number of sites installed with Wi-Fi		-	2	2
		Number of sites installed with internet connectivity to County and Sub-County HQs		12	10	3
		Number of sites installed with data security measures		1	3	1.5

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022	Planned Target 2024/25	Estimated Cost (Ksh. Million)
	County Automated Systems integrated	Rate of integration of existing County systems (%)		-	40	-
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired		-	2	1
		Number of sites connected with CCTV		-	3	5
		Number of sites connected with solar power backup systems (Digital Centres, Data Centre)		-	3	3.5

3.1.3 Health

The sector at the County level focuses on provision of medical services and promotion of public health & sanitation. Medical services focus on curative and rehabilitative services while public health and sanitation focuses on promotive and preventive health services.

Sector Vision, Mission and Strategic Goal

Vision

A Healthy County

Mission

Provide integrated quality health services for all.

Sector Strategic goal

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

The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

Sector Priorities	Strategies
Improve human resource productivity	<ul style="list-style-type: none"> • Timely recruitment, replacement and promotion of staff • Transformative health workforce capacity building • Strengthen human resources for health (HRH) database for improved decision making • Responsive HRH leadership and management systems
Improve management and quality of medical records	<ul style="list-style-type: none"> • Develop infrastructure and install requisite health information systems in all health facilities • Enhance capacity for health information systems adoption and utilization at all levels • Formulation, implementation and continuous evaluation of health information systems, policies, guidelines and procedures in health delivery and administrative services
Enhance research and development	<ul style="list-style-type: none"> • Strengthen county-led innovation, research and development activities to inform health interventions
Improve access to quality health services	<ul style="list-style-type: none"> • Expand and improve physical infrastructure, equipment and services offered to match recommended standards of care • Improve and expand use of ICT for all facilities • Provide liable transport services (ambulances, utility motor vehicles and others) • Strengthen the supply chain for health products and technologies • Operationalise the County Health Products and Technologies Unit • Enhance access to effective referral services • Increase access to rehabilitative services (physiotherapy, orthopaedic technology, occupational therapy)
Increase access to preventive and promotive health services	<ul style="list-style-type: none"> • Establishment and operationalization of Primary Care Networks (PCNs) • Timely payment of performance-based incentives to CHVs • Increase health insurance uptake at community level • Mobilize innovation and sustainable financing • Enhance functionality of CHUs and strengthen community health information systems (CHIS) reporting • Enhance community health service provision and referral system • Ensure efficient and sustainable supply of medical commodities • Strengthen strategic partnership and accountability among community health stakeholders • Strengthen and support mental health

Sector Priorities	Strategies
Disease surveillance and response	<ul style="list-style-type: none"> • Enhance joint coordination and response to disease outbreaks in the County • Strengthen surveillance and referral system • Improve emergency alert and response system within the County
Environmental health and sanitation	<ul style="list-style-type: none"> • Enhance access to improved rural and urban sanitation • Protect the public by reducing the risk of food-borne illnesses and infections • Reduce the transmission of pathogens by eliminating human contact with insect vectors and vermin • Establishment of cemeteries • Promotion of alternative interment methods
Elimination of Communicable and Non-communicable diseases	<ul style="list-style-type: none"> • Effective management of pandemics and outbreaks • Increase uptake of HPV vaccine • Increase the uptake of cervical and breast cancer screening services • HIV prevention and control through sensitization of key populations, ART retention for reactive clients and PMTCT programmes • TB prevention and control through intensifying advocacy, screening and active case finding
Improve sexual and reproductive health	<ul style="list-style-type: none"> • Sensitize the adolescents and youths on sexual reproductive health (SRH) services provided in the facilities to reduce teenage pregnancy and STI cases • Increase the uptake of family planning services • Improve provision of youth friendly services in the County • Sensitizing the community on sexual and gender-based violence prevention and response
Improve maternal, new-born and child health	<ul style="list-style-type: none"> • Increase number of fully immunized children • Improve nutrition status of women of reproductive age (15-49 years) and young children (0-59 months) • Prevention, control, and management of micronutrient deficiencies, and diet related non-communicable diseases (DRNCDs) • Improve and scale-up clinical nutrition, dietetics services and nutritional education

Sector key stakeholders (Parastatals, donors, private sector, non-state actors, National Government MDAs) with substantive roles and responsibilities in project/programme formulation and implementation.

Stakeholder	Role
National Government	Providing policy direction, standard, training and Regulatory functions
County Government	Provision of health Care services and infrastructure development
County Assembly	Provides the overall oversight role to the department.
NGOs/CBOs and Religious organization	Bridging gaps in the health sector
National AIDS and STI Control Programme (NASCO) National AIDS Control Council (NACC)	Address HIV/AIDS Issues, training and policy directions. Oversees intervention, Monitoring and Evaluation of HIV/AIDS activities.
Private Sector	Supplement government effort through provision of health care services
Development Partners (USAID, DANIDA, UNICEF, Amref, WHO, World Bank, Nutrition International, Equity Foundation)	Bridge the gap in budgetary allocations
Health facility Boards/ committees	Create a link between the department/ health facilities and the community.
SAGAs (Universities, KMTC)	They provide skilled human resources.
KEMSA	Provide medicines and other health products
NHIF	Provide social security i.e., Linda Mama and other reimbursement for services

Table 3.1.3: Health Sector Programmes FY 2024-2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost Ksh.M
Programme Name: Administration, planning and support services						
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	11	14	13,000,000
		Quarterly data quality audits		4	4	6
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	SDG 16.6	100	100	1
		Number of stakeholders' meetings held		2	2	1.2
		Quarterly integrated supervisory visits		2	4	2
		Annual work plan		1	1	7
		Strategic plan developed		1	1	6
		Quarterly M&E field visits		4	4	2
		Asset management		Number facilities with assets valued	0	30
	Number of health facilities with title deeds			18	92	5.3
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c		193	15.5
		Number of staff recruited		538	907	887
		Number of staff promoted		644	1576	-
		Compensation to employees			-	5085.6
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2.5
		Housing loans allocated to Health staff		0	2	22
		Car Loans allocated to Health staff		0	2	11
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	7	4	2.5
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	18	3	-
		Number of new level IV health facilities constructed		0	1	-
		Number of health facilities renovated			6	-
		Number of health facilities and cemeteries with perimeter wall		6	5	24
		Proportion of health facilities with functional ICT infrastructure		5	23	15
		Proportion of health facilities with a master plan		0	30	3.5
		Level IV facilities' functional optimality rapid evaluation conducted		0	-	-
Programme Name: Preventive and promotive services						
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle						
Outcome: Reduced preventable conditions and lifestyle diseases						
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	0	2	-
		Number of CHVs receiving stipends	3.8	-	3700	-

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost Ksh.M	
		Number of functional CHUs		-	378	-	
		Number of new CHUs established		113	8	-	
		PCNs' functionality rapid evaluation conducted		-	-	-	
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		-	2	0.4	
		Number of indigent households with health insurance cover		-	47,407	1.96	
		Number of indigent patients benefiting from medical waivers		-	5,212	-	
	Increased health awareness	Percentage of World health day commemorated	SDG 3.8	100	100	100	
		Percentage of households sensitized		51	84	2	
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		4	3	1	
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19		SDG 3.b, 1	48	44	16
		Percentage of 12 to 17 years fully vaccinated for COVID-19			14	17	8
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3.d	100	100	2	
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2		300	2.7	
		Number of new public toilets constructed		0	5	20	
		Acreage of cemetery land purchased		0	40	200	
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		0	10	3.5	
		Number of new villages certified to be open defecation free (ODF)		1358	1558	6	
		Percentage of households with functional toilets		93	94	32.4	
		Number of schools with functional hand washing facilities		2115	3,156	13.3	
		Number of new health facilities equipped with modern incinerators		2	3	34	
Number of households sprayed for Neglected Tropical Disease (NTD) vectors		SDG 3.3		5500	8,000	2.6	
Food Lab Operationalized		SDG 3.d		0	1	10	
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	53	65	39.3	
		Percentage of deliveries conducted by skilled health workers		82	93	39.3	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost Ksh.M
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	74	75	33
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		519	472	4.4
		Percentage of fully immunized children	SDG 3.2	92	96	105
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	35114	58	4.2
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	91	93	2
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	80	87	5
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	91	92	6
		Percentage of children less than 5 years who are underweight	SDG 2.2	9	7	10
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	54	74	6.7
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		99	100	1.5
		HIV/AIDs viral-suppression rate		93	95	16.5
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		93	100	12.9
		Percentage of TB patients completing treatment successfully		86	92	4.9
		Number of screenings done in congregate setting groupings		52	231	4.4`
Programme Name: 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 curative healthcare						
3.1 Provision of essential services in all levels	Improved supply of drugs and non-pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	745,940,870.30	-	1319
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	3	2	14
		Number of Level IV & V facilities with functional X ray services		5	13	225
		Number of dental units operationalised in health facilities		2	2	7
		Number of Sub-County hospitals with functional theatres		2	7	21

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost Ksh.M
	Improve Healthcare support services	Number of blood donation and transfusion centres established		0	2	30
		Number of health facilities with functional GBV clinics		2	3	3
		Number of facilities with functional funeral homes		7	2	40
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		0	2	40
		Functional ambulance dispatch centre established		1	1	20
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	30	45	122.2
		Number of patients accessing oncology services	SDG 3.4		2100	10
	Improved chronic disease management and access to care	Number of operational palliative care centres			2	10
		Proportion of population with diabetes cases newly diagnosed and linked to care		1.8	2.41	2
	Proportion of population with hypertensive cases newly diagnosed and linked to care	9	4.31	1		

3.1.4 Education

The Education sector at the County level focuses on provision of ECDE and Vocational Training services

Sector Vision, Mission and Goal

Vision

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

Mission

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

Sector Goal

The sector aims to provide quality ECD education and vocational training for all residents of Nakuru through; -

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

Key Statistics for the sector

Education Directorate has a total of 1015 operational public Early Childhood Education (ECE) Centres and 1,455 private ECE Centres. The data for ECE Children currently stands at 126,324 comprised of 60,571 and 65,853 from Public and Private ECE Centres respectively. The number of ECE teachers currently employed stands at 684 while 1900 are BOM teachers. The teacher pupil ratio in public schools is 1:89 which goes against the policy of 1:30, hence the Directorate has a gap of 1335 ECE teachers. Vocational Training Directorate has 33 functional Vocational Training Centres. The current population stands at 5,321 trainees while the instructors are 152. The ratio of instructors to trainees is 1:24 which is below the recommended standards by the Technical Vocational Education Training Authority (TVETA) of 1:20 hence the directorate has a gap of 114 instructors.

Priorities of the sector

During the financial year 2024/25, the sector has outlined key strategies to be implemented. Under administration, the sector will focus on the preparation of a strategic plan to guide long-term objectives and activities, while also equipping 10 offices with modern resources for enhanced efficiency. A service charter will be developed to ensure service quality and standards are upheld, and the asset register will be updated for comprehensive documentation. In terms of human resources, the sector aims to recruit seven support staff to bolster the workforce and provide better administrative support. Employee training will be prioritized to enhance skills

and capabilities, fostering professional growth and improved service delivery. Furthermore, the sector is committed to the well-being of its employees and will hold mental health clinics to address their mental health needs. Additionally, 200 officers will be promoted as a means of recognizing their achievements and encouraging career advancement. By prioritizing these strategies, the sector seeks to strengthen organizational capacity, improve service delivery, and create a supportive and efficient work environment for its employees, fostering continuous improvement and sustainable development in the coming financial year.

Under the promotion of early childhood development, the sector has laid out key strategies for implementation. These include the comprehensive roll-out of a school feeding programme to benefit all 1,015 public ECD Centres, ensuring adequate nutrition for young learners. Capitation will be provided to 63,000 ECD pupils to support their educational needs and enhance the learning environment. Moreover, the sector aims to encourage talent development and holistic growth by ensuring the participation of 300 ECD Centres in competitive co-curricular activities. To further improve the quality of education, instructional materials will be provided to all the 1,015 public ECD Centres. Embracing technology, the sector will partner with development organizations to integrate ICT into ECD, fostering enhanced teaching and learning experiences. Strengthening the workforce, 355 ECD teachers will be recruited to support early learners effectively. Additionally, the disbursement of Ksh.178 million worth of bursaries will provide vital financial assistance to needy students. Infrastructure development will be a focus, with the construction of 40 ECD classrooms, equipping 10 ECD classrooms and two special needs classrooms, and providing outdoor play equipment to 50 ECD Centres to create conducive learning spaces. To showcase best practices, the establishment of two Centres of Excellence is planned. Addressing sanitation needs, 34 toilet blocks will be constructed, while water tanks will be supplied to 30 ECD Centres to enhance access to clean water. By pursuing these strategies, the sector aims to enhance Early Childhood Education, ensuring a strong foundation for the holistic development and future success of young learners.

Under Skills Upgrading in Vocational Training, the sector will prioritize the following strategies. Firstly, the preparation of the Nakuru Vocational Training Policy will establish a framework for effective and cohesive Vocational Training initiatives. The sector will proceed with the purchase of 1 institutional bus and driving truck to kick-start the driving school course, expanding skill offerings to learners. Additionally, start-up kits will be provided to 1,200 Vocational Training Graduates, empowering them to transition into entrepreneurial ventures. The sector will ensure inclusivity by training 235 staff members in special needs sign language to cater to diverse learners. To bolster the workforce, the sector will recruit 60 instructors to enhance training capabilities. Furthermore, fostering talent development, all 34 VTCs will

actively participate in co-curricular activities. The sector will invest in infrastructure, commencing with the construction of hostels and training rooms to create conducive learning environments. VTCs will be equipped with modern tools and equipment to deliver high-quality training. Lastly, the sector will embark on the construction of two Vocational Training Centres of excellence, serving as models for best practices. By adopting these strategies, the sector aims to elevate vocational training standards, empower graduates, and cultivate a skilled workforce that meets the demands of the evolving job market.

Stakeholders

The table below illustrates the substantive roles and responsibilities in project/program formulation and implementation:

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> Participating in decision making Cooperation Ownership and involvement
State Department of Education	<ul style="list-style-type: none"> National Policy Formulation Guidance on implementation Provision of Capitation grant
County Assembly	<ul style="list-style-type: none"> Passing of Bills and Policies, oversight and co-operation Approval of sector budget
SAGAs e.g. KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI, KTTC, TSC, KNQA	<ul style="list-style-type: none"> Examinations Registration Quality assurance Curriculum development Training Certification Development of National Qualifications
CBOs, NGOs, FBOs & Local Organized groups	<ul style="list-style-type: none"> Funding Capacity building Information sharing
Development Partners BAK, World Vision, EIDU, KCB Foundation, ILO, Forum CIV, book publishers, Metro world Child, Private School Association, Red Cross, UNICEF, So They Can, USAID, CAPYEI etc.	<ul style="list-style-type: none"> Funding, investments and partnerships Exchange Programmes Provision of education and training facilities Provision of tools and equipment
Special Interest Groups	<ul style="list-style-type: none"> Participating in decision making and cooperation Ownership and involvement
Department of Health	<ul style="list-style-type: none"> Vitamin A Supplementation Provision of preventive and promotive curative services
Universities/Research Institutions	<ul style="list-style-type: none"> Conduct Research on matters affecting children, families and learning institutions to inform implementation of early childhood programmes and provision of services.
Department of Environment, Water & Sanitation	<ul style="list-style-type: none"> Provision of clean water Tree planting
Department of Finance	<ul style="list-style-type: none"> Advice on Financial matters Planning and Implementation of budgets Auditing issues Release of funds
Department of Lands Housing and Physical Planning	<ul style="list-style-type: none"> Land Issues Issuance of title deed Preparation of Land Demarcation Approval of plans

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Department of Roads, Transport and Public Works	<ul style="list-style-type: none"> • Development of Bill of Quantities, • Supervision of development projects • Access to learning institutions • Levelling of playgrounds

Table 3.1.4: Education Sector Programmes FY 2024-2025

Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022/2023	Planned Target	Estimated Cost (Ksh Million)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration		Number of vehicles procured	SDG 16.6	-	3	21.5
		Number of offices equipped		-	10	1.5
		Quarterly M&E Reports		4	4	2
		Service charter formulated		-	1	3
		Annual Work Plan prepared		1	1	-
		Current Assets register prepared & updated		-	1	0.5
		Number of ECDE /VTC title deeds processed		-	50	1
1.2 Personnel services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	-	100	2.5
		Number of support staff recruited		-	7	2.5
		Number of staff trainings		-	20	2
		Number of mental health clinic held		-	4	0.2
		Number of officers promoted		84	200	-
		Compensation to employees (Ksh. M)		367		476.2
Programme Name: Early childhood development education						
Objective: To provide access to quality early childhood development education						
Outcome: Improved access to quality early childhood development education						
2.1 Promotion of Early Childhood Education	Improved quality of education	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	-	63,000	94.5
		Number of public ECDE centres participating in competitive co-curricular activities		260	300	3
		Number of ECDE Centres receiving learning materials		1,015	1,015	15
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets		-	404	15
		ECDE database updated (%)		97	98	0.25
		Proportion of ECDE centres supervised		100	100	1
		Number of teachers trained on CBC Implementation		2994	3,000	1
		Number of ECDE teachers recruited		-	355	128
		Number of ECDE programme officers trained		11	25	3
2.2 Bursaries	Improved access to quality education	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	177	-	120
		Number of bursary beneficiaries		48,000	16,000	
2.3 ECD Infrastructure development	Improved access and quality of infrastructure	Number of new ECDE classrooms constructed	SDG 4.2	38	40	45
		Number of special needs ECDE classrooms equipped		2	2	1
		Number of ECDE classrooms equipped		187	100	10

Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022/2023	Planned Target	Estimated Cost (Ksh Million)
		Number of ECDE classrooms renovated		8	40	8
		Number of schools equipped with outdoor play equipment		10	50	5
		Number of new centres of excellence constructed		-	2	30
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	19	34	22
		Number of new ECDE staff toilets constructed		-	10	3
		Number of new kitchens and dining constructed in ECDE centres		-	5	2.5
		Number of ECDE toilets renovated		-	60	3
		Number of water tanks supplied and installed		40	30	1.5
		Number of school fields levelled		-	4	0.4
		Number of ECDE centres fenced		2	5	3
		Number of ECDE centres connected to electricity		-	20	1
Programme Name: Vocational training and skills upgrading						
Objective: To provide quality vocational training services						
Outcome: Improved access to quality vocational training service						
3.1 Vocational Training		Nakuru Vocational Training policy prepared	SDG 4.4	-	1	2
		Number of VTC institutional buses purchased		-	1	10
		Number of driving trucks procured		-	1	10
		Number of VTCs graduates		2100	2530	0
		Number of graduates benefiting from start-up kits		-	1200	17
		Number of staff trained on special needs	4.5	-	235	0.5
		Number of vocational training instructors recruited	4c	4	60	35
		Number of sensitization forums conducted		1	1	2
		Number of VTCs supplied with e-Learning and ICT gadgets		1	5	5
		Number of institutions participating in co-curricular activities		34	34	6
		Number of Sub-County vocational training officers' capacity built	SDG 4c	13	13	0.5
		Number of VTC instructors trained		152	296	3.7
		Number of BOG members trained		33	259	1.6
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs	Number of trainees benefiting from capitation grant and counter fund	SDG 4b,4.3	4,419	5731	144
		Capitation grant to VTC and vocational training graduates impact evaluation conducted		-	-	-

Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022/2023	Planned Target	Estimated Cost (Ksh Million)
		Number of VTCs hostels constructed and equipped	SDG 4.3	-	2	20
		Number of training rooms constructed		-	7	17.5
		Number of VTCs equipped	SDG 4a	3	10	20

3.1.5 General Economics & Labor Affairs

The sector comprises of Trade, Tourism, Cooperatives Development, Alcoholic drinks & control, Bus Terminus Management and Industrialization. During the plan period the sector priorities will include; promotion and marketing of County tourism; promotion of cooperative development and management; market rehabilitation and development; consumer protection and promotion of fair business practice, commerce & enterprise and construction of the County Aggregate Industrial Parks (CAIPs).

The following priorities will require a resource allocation of Kshs 336 million excluding the flagship costs.

Sector Vision, Mission and Goal

Vision

Globally competitive enterprises for socio-economic development.

Mission

To promote, facilitate and regulate an innovative trade and industrial environment for sustainable socio-economic prosperity.

Sector Goal

To create a conducive environment for the development and growth of trade, industrialization, co-operatives and tourism.

Sector Priorities and strategies

During the focus period, the department targets the following priorities and strategies;

GECLA Sector Priorities and Strategies

Sector Priorities	Strategies
Increase efficiency in service delivery	<ul style="list-style-type: none"> • Succession planning and management
Increase MSMEs productivity	<ul style="list-style-type: none"> • Conduct business training to MSMEs • Facilitate access to credit for MSMEs • Creation of market linkages • Formalization of business
Consumer protection	<ul style="list-style-type: none"> • Calibration of weighing and measuring instruments • Inspection of business premises (spot checks)
Improve market services	<ul style="list-style-type: none"> • Construction of new market infrastructure • Rehabilitation of existing markets • Capacity building of market operators • Development and implementation of market policy
Promote industrialization and investments	<ul style="list-style-type: none"> • Development of a County industrialization policy • Conduct training programmes for cottage/juakali sector players • Establishment of a leather tannery • Leverage on National Government's aggregated industrial park programmes • Development of industrial parks • Promotion of cottage/juakali products and services • Establishment of a business incubation centres
Promote sustainable development and management of co-operatives	<ul style="list-style-type: none"> • Capacity building of co-operative societies on leadership and good governance • Enforcing compliance with the legal framework and prudential standards • Promote the adoption of technology in management of co-operatives • Establish and strengthen Sub County Co-operative Development Committees (SCCDCs)

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • Enhance dispute resolution mechanism in co-operatives • Development and implementation of the County Co-operative Marketing Strategy and the Co-operative Investment Plan • Revival of dormant co-operatives • Promotion of bulking and processing of co-operative products • Enhancing market linkages and partnerships • Training housing and investment co-operatives on savings culture • Sensitization of the housing co-operatives on appropriate housing technologies • Promote inclusivity of special interest groups in co-operatives
Empower Saccos for increased financial access	<ul style="list-style-type: none"> • Promote development of diversified products for the Saccos • Support the development of plans for enterprise development • Operationalization of Co-operative Development Revolving Fund
Promote domestic tourism	<ul style="list-style-type: none"> • Mapping and activation of tourism sites • Publicity and marketing of tourism sites and activities in the County • Capacity building of tourism stakeholders on sustainable tourism • Collaboration with sector stakeholders
Enhance liquor control and rehabilitation services	<ul style="list-style-type: none"> • Licensing of liquor outlets and establishments • Capacity building of Sub County liquor committees • Construction of a rehabilitation centre for persons dependent on alcohol • Joint implementation of rehabilitation programmes for persons dependent on alcohol • Sensitization fora of Stakeholders' • Review of the Nakuru County Alcoholic Drinks Control Act, 2018
Promote effective management of county bus termini	<ul style="list-style-type: none"> • Conducting sensitization forums for PSV drivers and conductors • Capacity building of PSV saccos and company officials

Role of Sector Stakeholders

The Sector stakeholders play a major role in the achievement of the sector goals and objectives. They range from Public Sector Institutions, Private Sector, County Assembly, media and general public. The key stakeholders and their roles are highlighted in the table below.

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

STAKEHOLDERS	ROLE
Judiciary	Adjudication & legal matters
Other County Departments	Cross linkages

During the planning period 2024/2025, the sector will focus on; Trade, Tourism, Cooperatives Development, Alcoholic drinks & control, Bus Terminus Management and Industrialization as summarized in the table that follows

Table 3.1.5: General Economics & Labor Affairs Sector Programmes FY 2024-2025

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022/2023	Target	Estimated Cost (Kshs Millions)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	SDG 16.6	10	40	-
		Quarterly M&E field visits		4	4	0.2
		Annual asset register report		-	1	0.3
		Purchase of vehicles		-	1	5
		Construction of offices		-	1	5
1.2 Personnel services	Improved human resource productivity	Number of staff trained		19	20	3.8
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		-	100	2.5
		Number of staff promoted		-	15	-
		Number of staff recruited		-	15	10
		Compensation to employees (Ksh. M)		60.5	-	66.7
Programme Name: Co-operative development and management						
Objective: To promote growth and development of co-operatives						
Outcome: Increased profitability, competitiveness and sustainability of co-operatives						
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	SDGs 8.3, 8.10,	3	2	0.1
		Co-operative marketing strategy developed	9.3	-	1	0.5
		Co-operative turnover (Ksh. M)		700	850	-
		Partnerships for supporting co-operatives formed		-	1	0.2
		Number of co-operatives supported with value addition equipment		1	3	30
		Number of sacco's involved in product/service diversification		-	20	0.3
		Number of SACCO business plans developed		-	11	0.4
		Number of co-operatives accessing the Co-operative Development Revolving Fund		-	80	-
		Customer satisfaction level (%)		76	80	-
2.2 Co-operative leadership and governance	Strengthened legal and regulatory framework for co-operative development and governance	Number of co-operative board members' trainings done	SDGs 8.3, 8.10,	77	60	1
		Number of co-operative members' trainings done	SDG 9.3	55	80	1.9
		Number of co-operatives compliant with the laws		-	360	4.25
		Proportion of disputes resolved (%)		-	40	0.5
	Number of co-operative officers trained on ADR mechanisms	-		10	0.8	
	Improved sustainability of co-operatives	Number of co-operatives with digitized operations		-	10	0.8
		Number of SCCDCs established		-	1	-
		SCCDCs training conducted		-	1	0.5
Proportion of women, youth & PWDs in leadership positions		SDG 5.5		25	27	-

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022/2023	Target	Estimated Cost (Kshs Millions)
	Increased membership and participation of marginalized groups in cooperative	Number of workers–owned co-operatives formed	16.7	-	1	0.1
		Ushirika day celebrated		1	1	0.5
2.3 Management of housing and investment co-operatives	Increased investment in housing co-operative development	Co-operative investment (Ksh. M)	SDG 1.4.1, 11.1	50	50	0.2
		Number of housing and investment co-operatives trained on savings culture		-	15	0.2
		Capital base in housing and investment co-operatives (Ksh. M)		-	333	-
		Number of housing co-operatives sensitized on appropriate housing technologies	SDG 12.a.1	-	4	0.1
		Proportion of housing co-operatives adopting appropriate housing technologies		-	10	-
Programme name: Commerce and enterprise						
Objective: To enhance growth and development of enterprises						
Outcome: Conducive business environment for enterprises and consumer protection						
3.1 MSMEs development services	Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	SDG 9.3	15	5	3
		Training needs assessment report		1	1	-
		Number of MSMEs trainings conducted		4	4	3
		Number of MSMEs funded under the County SME fund		-	1000	-
		Number of Business Producer Groups (BPGs) registered and trained		3	3	1.5
		Number of value addition trainings to BPGs conducted		1	2	2
		Number of marketing linkages created for BPGs		3	3	-
		Number of trade exhibitions held		3	2	3
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	-	5,330	8,100	4
		Number of business premises inspected (spot checks)	-	14	80	0.6
		Number of working standards and tools purchased	-	3	2	0.3
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	Completion rate of industrial park	SDG 9.2	-	40	-
		Number of County Aggregate Industrial parks (CAIP)		-	1	250
		Number of industrial parks established		-	1	-
		Annual turnover from Naivasha SEZ (Ksh. billions)		-	1.5	-
		Number of investment agreements signed		-	5	-
		Amount of investment channelled to County SEZ/industrial/aggregation parks (Ksh. Millions)		-	100	-
	Increased productivity in the Juakali/cottage industry	Leather tannery established	-	1	10	
		Number of trainings conducted	-	2	2	
		Number of new market linkages/partnerships secured for cottage/juakali products and services	2	2	0.3	
		Rate of completion of business incubation centre	0	70	20	
Programme name: Development and management of markets						
Objective: To create conducive environment for business activities						
Outcome: Improved service delivery in County markets						
		Number of markets rehabilitated	SDG 8, 9	7	5	30

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022/2023	Target	Estimated Cost (Kshs Millions)
4.1 Market development and rehabilitation	Improved access to market services	Selected markets digitized		-	1	2
		Number of new markets constructed		12	11	40.5
4.2 Market service delivery	Improved service delivery	Number of market operators' meetings held		21	30	3.4
		Number of market operators committee meetings held		21	30	1.8
		Development of a Market Policy		-	1	1
Programme name: Tourism promotion and marketing						
Objective: To promote County tourism						
Outcome: Increased local tourism						
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 8.9 12.b	0	3	1.5
		Number of new tourism products promoted		1	2	-
		Number of tourism events/festivals held		2	3	5
		Number of stakeholder forums held		2	3	2.2
		Number of assorted promotional materials produced		3	4	5.4
		Number of sensitization forums held		1	3	1.5
		Number of web-based feedback received		-	1500	1.1
		Number of Miss Tourism auditions conducted		-	14	2.8
		Nakuru convention centre established		-	-	-
Tourism information centre established	1	1	5			
Programme name: Alcoholic drinks control						
Objective: To control liquor production, sale and consumption						
Outcome: Controlled liquor production and consumption						
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	11	0.8
		Alcoholic Drinks Control Fund established			1	7.8
		Proportion of licenses issued against applications		74	100	1.5
		Number of Sub-County liquor committees trained		11	11	0.8
		Number of review committees trained		2	2	0.2
6.2 Rehabilitation of persons dependant on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	2	1
		Number of persons placed under rehabilitation programme		-	20	1.2
		Rehabilitation centre established		-	1	30
Programme name: Management of County bus terminuses						
Objective: To streamline the development and management of the County Bus terminuses						
Outcome: Improved efficiency of the County Bus terminuses						
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	15	20	2
		Number of transports SACCOs and companies' officials' trainings held		2	2	0.2
		Number of PSV drivers and conductors' sensitization forums held		11	11	0.2
		Number of staff sensitization forums held		2	2	0.2
		Bus terminus clients' satisfaction survey conducted		1	1	2

3.1.6 Environmental Protection, Water & Natural Resources

The sector focuses on development and management of water and sewerage infrastructure and environmental management including pollution control, solid waste management, environmental conservation and climate change adaptation and mitigation.

Sector Vision, Mission and Goal

Vision

Sustainable access to adequate potable water in a clean and secure environment.

Mission

To promote, conserve and protect the environment and improve access to potable water for sustainable development

Sector Goal

To improve environment, natural resource management, water and sewerage services and enhance adoption of green energy within the County

Strategic Objectives

1. To provide effective and efficient service delivery
2. To increase provision of potable water and sanitation services
3. To enhance effective solid waste management and pollution control
4. To mitigate climate change and enhance sustainable clean energy development within the County

Key Statistics for the Department

The population is estimated to be 3,010,406 people by 2030 and a water demand of 451,5613/day according to KNHPC 2019. In efforts to ensure access to potable water, The County Water Department works hand in hand and offers oversight to three water utilities within the county (NAWASSCO, NAIVAWASCO and NARUWASCO). The current total water yield is **102,626 m³/day** while the current demand is **355,085 m³/day**. Therefore, to accelerate the attainment of the 2030 Sustainable Development Goal 6: quality water for all, there is need for heavy investment on additional water sources and rehabilitate the existing ones so as to reduce physical losses.

In Nakuru, this status quo analysis done during the PCRA 2023 reveal the County's high climate hazard risks as well as the sectors and population groups most vulnerable to the impacts of climate change. There is need to advance investment in climate actions to enhance climate resilience, mitigation and adaptation within the County.

The County Directorate of Environment, Energy, Climate Change and Natural Resources has made tremendous efforts in ensuring clean and sustainable environment. Implementation of the Nakuru County Solid Waste Management Act 2021 is at 80%. However, there is need for more investment in this area so as to ensure continued public health and safety, environmental protection, aesthetic improvement tourism and economic development. There is also an imperative need for development of a waste recovery facility to enhance resource recovery and recycling within the County

Key priorities for the Department during FY 2024/25

Among the major projects that will be undertaken by the sector during the FY 2024/25 include the following: -

- i. Borehole drilling and equipping

- ii. Rehabilitation of water projects through completion and operationalization of ongoing water projects
- iii. Equipping of boreholes with solar
- iv. Desilting/ construction of water pans and dams
- v. Rain water (roof) catchment promotion programme
- vi. Construction of new sewerage extensions
- vii. Connection of new households to the sewer network
- viii. Training on environment management and pollution control
- ix. Formulation of Nakuru County e- waste Management Regulations/policy
- x. Purchase of Refuse skip loader truck/ compactor, skip bins, litter bins, waste trolleys and a commercial incinerator
- xi. Development of one phase of waste recovery plant (Gilgil sanitary landfill)
- xii. Increase tree cover by 875 hectares
- xiii. Implementation of ward climate change projects
- xiv. Establish one phase of energy centre and climate change innovation hub

Key stakeholders

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

Table 3.1.6: Environment Protection, Water and Natural Resources Sector Programmes FY 2024-2025

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline as 2022	Planned Targets	Estimated Cost
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration Services	Improved service delivery	Service charter developed	SDG 16.6	-	1	-
		Proportion of assets captured in the Department Asset Register		50	80	1
1.2 Human Resource	Improved human resource productivity	Number of schemes of service updated and approved by CPSB		-	2	0.5
		Number of staff trained		25	20	2.2
		Number of staff promoted		20	70	-
		Number of staff recruited		19	50	12
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	2.5
		Compensation to employees		231.9	-	255.6
1.3 Financial Services	Department expenditure control	Quarterly financial reports prepared		4	4	0.3
		Quarterly M&E reports prepared		4	4	0.3
Programme Name: Water and sewerage management						
Objective: Increase provision of potable water and sanitation services						
Outcome: Increased access to potable water and improved sanitation						
2.1 Water Services Provision	Increased access to potable water	Number of boreholes identified	SDG 6.1,6.6	102	35	-
		Number of boreholes drilled		321	15	56.3
		Number of rehabilitated water projects		186	75	300
		Km of piping network done under the Chemasusu dam last mile connectivity		0	30	36
		Number of boreholes solarised		79	25	175
		Number of dams/pans desilted		10	8	32
		Number of dams/ pans constructed		0	2	60
		Number of springs protected		7	2	2
		Number of water tanks purchased and supplied to vulnerable groups		84	50	1.5
		Enhanced water Use efficiency		Capacity building of existing CBOs on management of water resources	3	5
	Proportion of community projects transferred to regulated WSPs		-	35	-	
	Non-Revenue Water (%)		38	35	1	
2.2 Sewerage services provision	Increase sewerage connectivity	Sewer network extension constructed (Km)	SDG 6.2	2	10	96
		Number of new households connected to the sewer network		150	1,000	10
Programme Name: Environmental management						
Objective: To enhance effective solid waste management and pollution control						
Outcome: Clean, secure and sustainable environment						
3.1: Pollution Control	Improved pollution Control	Number of environmental education awareness workshops held	SDG	15	5	0.3

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline as 2022	Planned Targets	Estimated Cost	
		Desilted storm water retention ponds (m ³)	3.9,6.3,14.1	2700	2700	6	
3.2 Solid Waste Management	Improved waste disposal and management	Number of waste operation zones maintained and serviced		73	75	-	
		Number of duplicate litter bins procured		546	200	10	
		Number of waste trolleys with bins purchased		38	38	1.9	
		Number of waste disposal sites secured /rehabilitated and tipping grounds maintained		2	1	11	
		Operation office & sanitary facility constructed		2	1	3	
		Rate of completion of Gilgil waste recovery plant		-	20	-	
3.3: Regulation and rehabilitation of riparian land	Protected riparian/wetland areas	Number of riparian/wetlands areas rehabilitated	SDG 15.1	2	2	0.5	
	E.I.A compliance	Number of EIAs on County projects received and reviewed		13	30	-	
Programme Name: Climate change resilience and energy development							
Objective: To mitigate climate change and enhance sustainable clean energy development within the County							
Outcome: Climate resilient County with sustainable clean energy solutions and livelihoods							
4.1: Climate change resilience	Increased Climate change resilience	Tree coverage in hectares	SDG 15.1	318.75	1400	60	
		Number of sites maintained and beautified	SDG 11.7	37	30	1.9	
		CIS system developed		-	1	2	
	Improved Climate Change Adaptation and mitigation	Number of County climate change committees trained	SDG 13.3	6	57	6	
		Number of wards implementing climate change projects under FLLoCA programme		-	55	44	
	Improved Air Quality	Nakuru Forest Landscape Restoration Plan (FOLAREP) developed	SDG 15.1	-	1	3	
Number of air quality sensors installed, maintained and monitored			7	7	1.1		
4.2: County energy development	Improved use of clean energy	Completion rate of energy centres/climate change innovation hub	SDG 7	-	40	60	
		Number of ToTs trained on climate change and adoption of clean energy solutions		15	11	0.3	
Programme Name: Provision of water and sanitation services by Water service Companies							
Objective: Increase provision of potable water and sanitation services							
Outcome: Increased access to potable water and improved sanitation							
5.1 Nakuru rural water and sanitation services	Enhanced efficiency in water production, distribution and use	Customer metering rate	SDG 6.1	86	94	10	
		Compliance to drinking water quality standards (%)		93	95	5	
		Number of water projects connected to power		44	4	2.8	
		Number of reservoirs renovated		1	1	1.5	
		New pipeline/network extension (Km)		175	100	1	
		NRW (%)		54	45	36	
		Water bowser acquired		-	1	7	
	Improved sanitation	Number of households connected to sewer line			114	400	0.5
		Number of design sewer/DTF facility developed/			0	1	13

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline as 2022	Planned Targets	Estimated Cost
	Improved resource mobilisation and utilization	Water bottling Plant constructed	SDG 17.1	0	0	0
		Number of bankable proposals developed		3	4	2
		Number of onboarded development Partners		5	7	8
		Personal expenditure as (%) of O&M cost		50	46	218
		Number of public participation forums held		6	10	0.5
	Improved pro-poor strategies and climate change mitigation	Number of pit latrines constructed/ rehabilitated	SDG 10	2,823	500	25
		Number of water kiosks constructed		3	4	1.8
		Number of new households using improved sanitation methods	SDG 6	86,066	400	3
		Number of trees planted	SDG 13	10,000	20,000	2
		Pumping water points solarized (%)	SDG 7	16	20	15.5

3.1.7 Public Administration and International/National Relations (PAIR)

This sector comprises of six sub-sectors namely, the Office of the Governor and Deputy Governor, County Treasury, Public Service, Training and Devolution, County Public Service Board, County Assembly and Office of the County Attorney.

Vision

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

Mission

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

Sector Goals

- 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;
- Provide overall policy and leadership direction for county prosperity;
- Provide quality, efficient, effective, results based and ethical public services;
- Promote a competitive business environment and public private partnership
- Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects for economic development;

3.1.7.1 Office of the Governor and 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 2023. 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, signs County Bills into Law and also Governor's Warrant which allows money to be drawn from County Revenue Fund as per PFM Regulations, 2015. 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.

Table 3.1.7.1: Office of the Governor and Deputy Governor Sub-sector Programmes FY 2024-2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022/2023	Planned target	Planned cost
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Implementation rate of the Strategic plan	SDG 1.5, 11.5	-	20	-
		Completion rate of Milimani Annex Complex		70	100	100
		Execution rate of Emergency Fund		70	100	70
		Proportion of assets captured in the Department Asset Register (%)		-	100	0.5
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	5	1.5
		Number of staff trained		40	35	0.8
		Compensation to Employees		100.5	-	110.8
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		-	100	2.5
Programme Name: Coordination and supervisory services						
Objective: To oversee running of various departments and County entities						
Outcome: Efficient running of departments and County entities						
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	4	-	-
		Number of cabinet meetings held		24	24	-
		Annual State of the County address speech delivered		1	1	-
	Improved policy formulation and implementation	Number of departmental reports		10	10	-
		Proportion of adhoc/special taskforce reports submitted (%)		-	100	-
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		7	7	0.1
		Number of policies adopted by the cabinet		7	7	0.1
		Number of statutory documents submitted to the County Assembly		8	8	0.2
2.3 Special Programmes	Creative writing competition for young adults	Number of participants		400	900	3
		Number of creative stories published		20	65	
	Workshops on entrepreneurship and life skills	Number of workshops organized	2	2		
		Number of youth groups trained	12	22		
Programme Name: Management of County affairs						
Objective: To promote efficient and effective running of County affairs						
Outcome: Efficient and effective County affairs						
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies		2	2	-
		Number of County security, peace and cohesion fora initiatives organized		4	4	-
		Number of citizens barazas organized		4	4	-
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	6	0.3
		Number of intergovernmental summit meetings attended		2	2	0.3
		Number of Council of Governors meetings attended		24	24	2.5

3.7.2 County Treasury

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.

The strategic priorities of the sub-sector based on the identified development are presented below.

Development Issue	Strategies
Weaknesses in legal and policy framework governing revenue management	<ul style="list-style-type: none"> • Formulation of legislation/policy for various sources of revenue • Mapping of revenue sources to enhance OSR • Automation of the revenue streams and integration cashless payment system • Data capture and clean-up of business register • Enhance reporting and monitoring of revenue • Civic education for taxpayers
Declining fiscal space relative to needs	<ul style="list-style-type: none"> • External resource mobilization • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Low absorption of County development budget	<ul style="list-style-type: none"> • Streamlining the authorization and public procurement processes • Proper vetting of contractors and suppliers to ensure they meet the required standards • Timely preparation and submission of all key budget statutory documents • Stakeholder trainings and engagement on budget formulation and implementation • Provision of technical support to the County departments/entities • Collaboration with PFM institutions during budget preparation and implementation • Advisory on expenditure
Weak capital investment planning	<ul style="list-style-type: none"> • Cascade the national Public Investment Management (PIM) processes

Development Issue	Strategies
	<ul style="list-style-type: none"> Preparing 10-year sectoral plans and long-term Capital Investment Plans that leverage county resources
Weak asset and liability management practices	<ul style="list-style-type: none"> Formulation of legislation/policy for asset management Undertake valuation for all County assets Acquisition and operationalization of the County asset management information system Ensure tagging of assets before issuance to end users Processing of County land ownership documents Undertaking asset disposal
Weak project cycle management	<ul style="list-style-type: none"> Political will in budget legislation and implementation Strengthening of civic education and public participation Capacity building of key personnel Pre-feasibility, feasibility and appraisal studies Cascade the national Public Investment Management (PIM) processes
Weak monitoring and evaluation	<ul style="list-style-type: none"> Technical assistance by MDAs and development partners Improve monitoring, evaluation, reporting, learning & dissemination processes Implementation of e-CIMES Review of County M&E policy and operationalization of the County Integrated Monitoring and Evaluation System (CIMES) Enhance accessibility of quality data for planning and decision making
Human resource management constraints	<ul style="list-style-type: none"> Succession planning and management Developing of staff capacity through training Develop a skill inventory database Coordinate performance management, appraisal and reward Conducive working environment Implementation of County Treasury service charter Completion and equipping of County Treasury building Facilitation of formulation of policy and legislative framework Construction of Sub-County offices to carry out County Treasury services

Sub-Sector Key Stakeholders

To achieve its mandate, the County Treasury works with various stakeholders who have an interest or are affected by the implementation of sub-sector programmes. The following matrix maps out the sub-sector’s stakeholders their role, relevant interests within the sub sector and the expected outcomes.

STAKEHOLDER	ROLE OF THE STAKEHOLDER
General Public	<ul style="list-style-type: none"> Public Participation Fulfilment of obligation/ requirements to access services Participate in budget preparation process. Highlight the project to be undertaken at ward level. Pinpoint areas where they believe there is wastage of public funds.
Line County Departments	<ul style="list-style-type: none"> Ensure prudent use of financial resources Timely reporting Create an enabling environment for improved service delivery Proper documentation and maintenance of assets
State Department and agencies (National treasury, CRA, Intergovernmental Committee, SRC, COB, Office of Auditor General, Central Bank, ASB, State Department for Planning)	<ul style="list-style-type: none"> Disbursement of funds in time to ensure smooth running of County programmes Drafting of financial policies and guarantee county borrowing. Roll out of the County budget in the IFMIS system. The OCOB approves the budget in time and guides the budget implementation process CRA develops effective revenue sharing formulas that guarantee equitable sharing of revenue Salary and Remuneration Commission should implement policies that helps to reduce wage bill at the County

STAKEHOLDER	ROLE OF THE STAKEHOLDER
	<ul style="list-style-type: none"> • Office of the Auditor General audits County expenditure • ASB provides guidelines on the preparation of final financial statements • The State Department for Planning provides policy guidelines in planning and M&E.
County Assembly	<ul style="list-style-type: none"> • Timely approval of legislative bills including the Appropriation Bill and Finance Bill • Budget implementation oversight • Consultation, cooperation and collaboration
Private sector	<ul style="list-style-type: none"> • Public Private Partnership • Provision of funds for financing the budgetary deficit • Increase public awareness • Participate/guidance in drafting policies • Participate in budget making process
Civil Society Organizations (NGOs/CBOs/FBOs)	<ul style="list-style-type: none"> • Compliment and supplement the government in service delivery
Development Partners	<ul style="list-style-type: none"> • Provision of financial and technical assistance
CBEF	<ul style="list-style-type: none"> • Coordination and collection of views from the public during the budgeting process.
Professional Bodies	<ul style="list-style-type: none"> • Promotion of code of ethics and professional standards
Suppliers	<ul style="list-style-type: none"> • Supply goods and services

Table 3.1.7.2: County Treasury Sub-Sector Programmes FY 2024-2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	0	20	-
		Number of policies developed		0	6	6
		Number of bills formulated and submitted		1	1	10
		Completion rate of the County Treasury Office Block		34	100	200
		Furnishing of offices (rate)		-	100	200
		Number of Sub-County offices constructed and equipped		0	2	25
		Number of offices renovated		2	3	10
		Solar power installation at the County Treasury building (rate)		0	100	20
		LAN installation County Treasury building (rate)		0	100	10
		Number of vehicles acquired		2	3	25
1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	SDG 16.6	510.49	612.3	612.3
		Number of staff recruited		0	50	30
		Number of contractual staff recommended for absorption to P&P		0	76	-
		Number of staff promoted		-	50	-
		Number of staff replaced		-	21	-
		Number of staff trained on short course programs		192	250	19
		Number of staff trained on long term course programs		0	10	2
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		7	100	5
1.3 Financial Services		Allocation to car loan account	SDG 16.6	10	15	15
		Allocation to mortgage loan account		60	85	85
Programme Name: Public finance management						
Objective: To promote prudent financial management and internal controls						
Outcome: Improved public finance management						
2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	3	2	3
		Budget circular released by 30 th August		1	1	-
		Budget Review and Outlook Paper submitted by 30 th September		1	1	5
		County Fiscal Strategy Paper submitted by 28 th February		1	1	5
		Budget Estimates submitted by 30 th April		1	1	10
		Annual Cashflow Projection Statement submitted by 15 th June		1	1	0.3

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
		Quarterly Budget Implementation reports		4	4	1.5
	Increased participation and engagement in the budget making process	Number of budget public participation fora held	SDG 16.7	3	3	30
		Number of public participation reports prepared		3	3	1
		Number of CBEF meetings held		5	5	10
2.2 Resource Mobilisation	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	-	80	12
		Amount of OSR collected (Ksh. Billions)		3.13	4.3	178
		Percentage of automated revenue sources		70	100	80
		Finance bill prepared and submitted		1	1	10
		Quarterly revenue reports submitted		4	4	1.1
		County Annual Taxpayer Day held		-	1	6
		Number of revenue staff trained (Tax Administration Diagnostic Assessment Tool (TADAT))		15	350	4
		Number of revenue staff trained		35	300	5
		Number of vehicles procured		0	5	37.5
		Clean-up of revenue database (%)		0	100	2.5
2.3 Internal Audit	Improved internal audit controls	Number of vehicles procured	SDG 16.6	0	1	7.5
		Number of audit staff trained		24	27	11.5
		Quarterly audit reports submitted		4	4	7.2
		Quarterly Audit committee meetings held		1	4	7.5
		Number of audit committee members trained		0	6	5.4
		Number of officers trained on effective expenditure management practices		-	80	0.5
	Automation of Audit Services	SDG 8.2	-	6	-	
		Number of system-generated reports Certified	-	4	-	
2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	15	56	6.5
		Number of vehicles procured		0	1	8
		Number of storage containers procured		0	1	0.8
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	-
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30 th Sept		1	1	1.5
		Proportion of procurement professional opinions prepared		100	100	-
		Quarterly reports submitted to PPRA		4	4	0.5
Number of asset disposal plans prepared		0	1	0.5		
	Asset disposal activities undertaken	0	1	20		
2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	50	155	37.3
		Quarterly financial reports prepared and submitted		4	4	
		Annual financial statements prepared and submitted by 30 th September		1	1	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
		Number of financial advisories on expenditure control issued to line departments		-	3	
		Number of AIEs prepared and issued		17	17	
	Enhance the County asset management framework	Proportion of County assets valued		5	80	8.4
		Asset management system maintained and updated		-	1	2
		Proportion of assets captured in the asset management system		-	90	2.5
		Number of officers trained on the asset management system/process		22	70	2.1
		Proportion of assets tagged		50	70	2.1
		Proportion of County assets ownership documents processed		20	60	36
		Motor vehicle acquired		0	1	8
2.6 Debt Management	Improved Management of County Debt	Number of DMU officers trained	SDG 16.6	0	2	0.3
		County Medium Term Debt Strategy by 28 th February		1	1	1
		Pending bills resolution amount (Ksh Millions)		366	500	500
2.7 External Resource Mobilization (ERM)	Enhanced Donor research, partnership creation, and donor Financing	Number of staff trained	SDG 17.3	0	10	1.2
		Number of officers trained on ERM		0	15	0.1
		Number of motor vehicles procured		0	1	8
		External Resource Mobilization Action Plan		0	1	0.3
		Number of new donors Identified/mapped		50	50	-
		Number of concept notes/proposals developed and submitted to donors		0	20	0.2
	County participation in capital markets	Number of donor agreements negotiated and signed	SDG 17.3, 17.4	0	5	-
		Amount mobilized (Ksh. billion)		0	2	1
		County Credit Rating Report		0	1	0.2
Programme Name: County economic planning and coordination						
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						
Outcome: Improved economic planning and coordination						
3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1 st September	SDG 16.6	1	1	5
		Annual workplan prepared		1	1	2
		Number of staffs trained		-	30	7
		Number of officers trained on CIP		-	40	3
		Equipping of the County Information and Documentation Centre (%)		20	50	1
		Annual update of CIDC		1	1	0.5
		Implementation rate of digitization of the CIDC		10	40	0.5
3.2 Monitoring and Evaluation/ Statistical data management	Improved monitoring reporting of County Projects	Annual Progress Review Report prepared by 30 th September	SDG 17.7, 17.18, 17.19	1	1	3
		County M&E plan		1	1	1.5

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
		Quarterly M&E reports prepared		4	4	4
		Rate of e-CIMES adoption and roll out		-	70	5
		Number of officers trained on e-CIMES		0	80	2.4
		Number of vehicles procured		0	1	10
		County Sectoral Investment Impact Surveys conducted		0	1	2
	Improved availability of quality data	Statistical data management system procured		0	1	5
		Updated County statistical database		0	1	1
		Updated Nakuru County Statistical Abstract		1	1	7
		Number of personnel sensitized on statistics		-	40	3

3.1.7.3 Public Service, Devolution, Citizen Engagement and Disaster Management

In the coming period, financial year 2024/2025 in alignment with the second year of the third CIDP (2023-2027), the sub-sector plans to construct and equip one Sub County, five ward and six village administrator's offices as the departments capital projects. The department also intends to refurbish 11 offices, equip 5 offices, build a permanent perimeter wall around four offices and construct ablution blocks across four sub county and ward offices. The enforcement unit intends to recruit more enforcement officers, purchase uniforms and assorted equipment to enhance service delivery as well as undertake training and development, including of the traffic marshals to manage traffic within Nakuru City, of the middle and lower-level officers to improve performance of the unit. There will be a coordinated approach to civic education and public participation with documentation of outcomes, feedback and follow up procedures. The disaster and humanitarian unit will be fully operationalised having been allocated a budget with establishment of a call centre, recruitment of staff, equipping the unit and develop a disaster management plan and mapping all the disaster-prone areas in the county. HRM unit intends to: formulate policies, customize schemes of service, review annual departmental workplans, implement performance management systems, equip the HR registry and train staff. The special programs unit that handles staff welfare will develop inter-departmental linkages in order to improve its reach of the staff

Strategic Goals/Objectives of the sub sector

The following is a brief outline of the main strategic priorities of the department:

a) Coordination of County Government functions at the decentralised level

Strategic priority: To enhance service delivery through public administration and citizen engagement

b) Human Capital and Workforce Development

Strategic Priority: To improve human resource capacity, performance and output.

c) Special Programs (Staff Wellness Programme)

Strategic priority: To realize prompt psychosocial intervention within the workplace to improve staff wellness.

d) County Law Enforcement

Strategic priority: To enhance the capacity and capability of the county inspectorate to undertake compliance with County Laws and Regulations to facilitate achievement of County Vision and Mission.

e) Public Sector Reforms and Performance Management

Strategic Priority: To enhance service delivery in the public service for efficiency and professionalism.

f) Disaster Management and Humanitarian Assistance.

Strategic Priority: To enhance disaster response and humanitarian assistance for a safe and resilient county.

To enable the department to meet its mainstreaming obligations, including programming on SDGs, disaster risk reduction and special interest groups) the department will prioritise the following in implementation of its programs/projects:

1. Inclusion of gender and PWD sensitivity in all public administration and public participation activities at the decentralised levels
2. Inculcate climate smart programming in the development projects, including 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. Improving the working environment through rehabilitation/refurbishment and maintenance of HQ, Sub- County and ward offices.
5. Pay special attention to the recruitment and development of staff within the youth cohort
6. Adhere to provisions of procurement opportunities to youth through AGPO
7. Proactively implement an industrial attachment program

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance 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); Ethics and Anti-corruption Commission (EACC); Judiciary, National Government (State Department of Public Service), etc.	<ul style="list-style-type: none"> • Guidance. • Policy formulation. • Capacity Building. • Remuneration guidelines. • Advisory Services. • Good governance.
County Assembly and other county Departments.	<ul style="list-style-type: none"> • Facilitation. • Timely communication on HR issues. • Budgetary allocation. • Implementation of HR approved policies. • Ensure efficient and effective service delivery. • Advisory services. • Information sharing.
Intergovernmental Institutions (IGRTC, COG, SRC, KLRC, PSC, SCAC)	<ul style="list-style-type: none"> • Policy review • Human resource practice • Citizen engagement
Worker's unions	<ul style="list-style-type: none"> • 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.

STAKEHOLDER	STAKEHOLDER's ROLE
National Government Coordination Offices (County Commissioner, Kenya Police)	<ul style="list-style-type: none"> • Law and order • Security • Public education/ participation
Development Partners	<ul style="list-style-type: none"> • Project funding. • Monitoring and evaluation. • Audit. • Capacity Building.
Kenya School of Government	<ul style="list-style-type: none"> • Staff training. • Consultancy. • Technical assistance.
Non-Governmental, Faith Based and Community Based organizations.	<ul style="list-style-type: none"> • Information sharing. • Engagement in matters policy formulation, implementation, monitoring and feedback. • Advocate for Transparency and accountability. • Facilitation-projects and capacity building.
Local Community	<ul style="list-style-type: none"> • Public participation. • Goodwill. • Oversight role.

Table 3.1.7.3: Public Service, Devolution, Citizen Engagement and Disaster Management Sub-Sector Programmes FY 2024-25

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
Programme Name: General Administration, planning and support services						
Objective: To provide efficient and effective support services						
Outcome: Enhanced accessibility of public service.						
1.1 Administration services	Improved service delivery.	Number of Sub County offices constructed and equipped.	SDG16.6 SDG16.7-	1	1	14,000,000
		Number of ward offices constructed and equipped.		5	5	38,500,000
		Number of Rehabilitated/Refurbished offices.		4	3	6,000,000
		Number of permanent perimeter walls constructed in the ward and sub county offices.		3	2	6,000,000
		Number of ablution blocks constructed in the ward and sub county offices.		4	2	2,000,000
		Number of existing Sub County and Ward offices equipped.		-	5	7,000,000
		Number of vehicles purchased.		4	2	14,000,000
		Number of assorted staff uniforms purchased.		-	100	500,000
	Enhanced County Asset management framework	Proportion of Departmental Assets valued	50	50	1,500,000	
		Proportion of assets captured in the Asset management system	50	50		
		Proportion of assets tagged	50	50		
Number of Staff trained on asset management		24	35			
1.2 Personnel services	Improved reporting and implementation.	Quarterly Monitoring and Evaluation Reports prepared.	-	4	4	1,050,000
		Number of monitoring and evaluation field visits.		4	4	727,000,000
	Improved human resource productivity	Number of staff promoted	SDG16.6	194	200	
		Compensation to employees		-	722	
		Number of staff recruited		1	50	
	Programme Name: County Civic Education and Public Participation					
Objective: To equip citizens with knowledge, skills and engaging the public in decision making						
Outcome: Improved citizen participation in policy formulation and implementation						
2.1 Civic Education and Public participation	Improved Public participation (PP) and Civic Education (CE)	Number of PP&CE ICE materials developed and disseminated	SDG 16.7, 16.8, 16.10	-	8,250	1,650,000
		Number of ToTs trained on Civic Education		-	1650	5,500,000
		Number of Citizens trained on Civic Education (by ToTs)			27,500	5,500,000
		Number of CE forums held		11	55	
		Stakeholders database in place		1	1	-
		Number of ward and Sub-County administrators trained on CE & PP		77	77	1,000,000
		Monitoring, Evaluation and Learning tool in place		1	1	-
		Annual public service week event held		1	1	800,000
	Number of public participation sensitization forums held	10	165	500,000		
Programme Name: County Enforcement Services						
Objective: To promote compliance with County Laws						
Outcome: County law and order maintained						
	Improved compliance	Number of enforcement officers recruited	SDG 8.5,	-	50	15,000,000

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
3.1 County laws enforcement and Compliance		Proportion of enforcement officer issued with uniforms and assorted accessories	8.6,8.8	100	100	4,800,000
		Operationalization of County enforcement band (%)		20	40	500,000
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						
4.1 Staff training and development	Enhanced employee motivation and productivity	Staff training needs assessment report	-	1	1	-
		Number of staff trained on professional courses		-	31	3,000,000
		Number of staff trained on promotional courses		-	50	4,000,000
		Number of staff trained on pre-retirement		200	538	3,000,000
		Proportion new staff inducted		100	100	3,000,000
		Number of schemes of service reviewed and validated		2	2	3,300,009
		Percentage implementation of approved schemes of service		100	100	-
	Improved service delivery	Number of departmental staffing plans prepared	SDG8.3 SDG 10.4	14	14	7,000,000
		Number of HR policies developed		1	1	2,000,000
		Proportion of staff sensitised on Nakuru County Human Resource Policy and Procedures Manual, 2023		-	100	300,000
	Improved Human Resource Records and data management	Development of Human Resource Management Information System (%)	-	65	100	2,500,000
		Assorted equipment for HR registry procured		-	5	400,000
Record survey appraisal		1		1	-	
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed	-	10	16	1,500,000
		Proportion of staff sensitized on PC guidelines		100	100	
		Rate of implementation of PC		-	100	
		Rate of implementation of PAS		-	100	
		Performance evaluation reports prepared and submitted		7	16	
		Staff performance feedback report prepared		1	1	
4.3 Coordination of workplace special programmes (Staff Wellness Programme)	Enhance employees' healthcare and psychosocial wellbeing	Number of surveys on psychosocial wellness amongst employees	SDG3.5	1	1	6,800,000
		Proportion of employees provided with psychosocial support on request		100	100	
		Number of sensitization fora held on psychosocial issues across the County		10	11	
		Number of operational special programs units (Sub- County and departmental)		3	11	
Programme Name: Disaster Management and Humanitarian Assistance						
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters						
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters						
5.1 Disaster management and	Enhanced disaster mitigation and response	Establishment of a County Humanitarian assistance Emergency Call Centre	SDG 3. d	1	1	20,000,000

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
humanitarian assistance		Construction and equipping of disaster management centres		1	2	57,800,000
		Disaster Management System in place		-	1	9,000,000
		Number of disaster management officers recruited		-	5	1,500,000
		Number of staff sensitized on disaster preparedness		100	100	8,800,000
		Number of sensitization forums held on DRR		4	4	
		Percentage of early warning system developed		20	40	5,000,000
		Percentage of disaster-prone areas mapped		20	40	5,000,000
5.2 Firefighting and rescue services	Enhanced response to fire outbreaks	Number of fire engine drivers recruited		10	10	3,200,000
		Number of firefighters recruited		20	15	5,900,000
		Number of divers recruited		6	2	900,000
		Number of assorted fire and rescue equipment procured		620	500	5,000,000
		Number of fire engines procured		3	1	70,000,000
		Number of water bowser procured		2	2	8,300,000
		Number of rapid response vehicles procured		1	1	7,000,000
		Number of extrication trucks procured		1	1	5,500,000
	100,000 litres capacity of underground storage water tank constructed	-		1	10,000,000	
	Enhanced safety surveillance and inspection	Number of premises inspected		300	350	400,000
Number of fire safety compliance certificates issued		200	300	-		

3.1.7.4 Nakuru County Public Service Board

In the coming period, FY 2024/2025, the Board intends to undertake its mandate through:

- a) Enhancing internal capacity by training board members and the secretariat, rehabilitation of additional Board offices, equipping of offices and development of an online application portal.
- b) Recruit, Promote and Re-designate staff as per the approved Staff Establishments, HR plans and organograms for optimal efficiency in service delivery.
- c) Handle and finalize disciplinary cases of personnel as per departmental submissions and recommendations.
- d) Administratively, NCPSB intends to hold two stakeholder meetings/forums, formulate and approve 3 Human Resource policies, approve schemes of service as per departmental submissions and continuous evaluation of compliance of national values and principles of governance in Articles 10 and 232 of the Constitution of Kenya, 2010.

The Sub-sector has a resource requirement of Kshs. 110,426,306 for the period 2024/25.

Sub-sector goals and targets

The objectives of the Board include: -

- a) To promote integrity in the Public Service and improve Human Resources practices.
- b) To enhance Human Resource policy formulation and guidelines.
- c) To promote values and principles of good governance.

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:

- d) Improve working environment through equipping of the board's offices, rolling out of Online application portal, and rehabilitation of boards offices.
- e) In the processes of recruitment, promotions and re-designation, the board in mainstreaming cross-cutting issues will prioritize the following:
 - a) Adhere to the two-thirds gender rule in appointments.
 - b) Ensure equitable representation of the diverse Kenyan ethnic communities including minorities and marginalized groups.
 - c) To ensure that at least 5% of appointments are reserved for the persons with disabilities.

Sub-sector key stakeholders

(Parastatals, donors, private sector, non-state actors, National Government MDA's) with substantive roles and responsibilities in project/program formulation and implementation.

The Board interacts with various internal and external stakeholders in exercising its functions and mandates. A stakeholder can be an individual, organization or group that

has an interest, influence or are impacted upon by the operations of the Board. The stakeholder analysis is summarized in the table below:

	STAKEHOLDER	STAKEHOLDER'S ROLE
1).	County Executive	<ul style="list-style-type: none"> • Facilitation. • Timely requests and submission of HR issues to the Board. • Budgetary provisions when forwarding the lists of promotions and/or external vacancies. • Implementation of HR approved policies. • Ensure efficient and effective service delivery. • Information sharing.
2).	Related Ministries, Departments and Agencies (MDA's) Commissions e.g., Salaries & Remunerations Commission (SRC); Public Service Commission of Kenya (PSC-K); Ethics and Anti-corruption Commission (EACC); Judiciary,	<ul style="list-style-type: none"> • Guidance. • Policy formulation. • Capacity Building. • Remuneration guidelines. • Advisory Services. • Good governance.
3).	County Assembly	<ul style="list-style-type: none"> • Good governance. • Oversight • Budget Approval. • Legislation of HR Laws.
4).	County Workers' Union	<ul style="list-style-type: none"> • Dispute resolution. • Provides a link between the Executive, Management and members of staff. • Effective employee representation.
5).	Local Community	<ul style="list-style-type: none"> • Support and constructive criticisms. • Goodwill. • Provide a pool of Human Resource. • Safe guard of county assets.
6).	Civil Society/Media	<ul style="list-style-type: none"> • Support and constructive criticisms. • Goodwill. • Publicity.

Table 3.1.7.4: Nakuru County Public Service Board Sub-Sector Programmes FY 2024-25

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)	
Programme Name: Administration and Planning							
Objective: To equip and enhance the board's capacity for provision of effective and efficient services.							
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.							
1.1: Administrative Services.	Improved service delivery	Number of new board members recruited.	SDG8.3	-	-	30,900,000	
		Number of board members trained.	SDG8.5	7	7		
		Strategic Plan Developed and published.	SDG8.6	-	-		
		Implementation of the strategic plan (%)		-	40		
		NCPSP Service charter developed.		-	-		
		Number of board offices rehabilitated/refurbished.		-	2		
		Development of online application portal (%)		-	100		
		Number of motor vehicles purchased.		-	2		
		No of assorted ICT and office equipment.	Computers		6		6
			Printers		3		3
			IP phones		4		4
		No of assorted furniture, fittings and office equipment.	Shredders		1		1
			Water dispenser		1		1
			Binding machine		1		1
			Tables		1		1
			Chairs		10		10
			Cabinets		3		3
			Proportion of CPSB Assets Valued				50
			Proportion of CPSB assets captured in the Asset management system		-		50
			Proportion of CPSB assets tagged		-		50
	Number of CPSB Staff trained on asset management		-	34			
	Customer satisfaction Index Report		-	-			
1.2: Personnel services.		Compensation to employees (Kshs)		32,201,392.86	40,144,107	54,158,517	
		Number of secretariat staff recruited.		2	27		
		Number of secretariat staff promoted.		-	3		
		Number of secretariat staff trained.		20	55		
1.3: Financial Services		No. of financial reports generated.		4	4	110,000	
Programme Name: Human Resource Planning and Advisory Services							
Objective: To enhance HR skills management and utilisation for a productive and motivated public service.							
Outcome: Enhanced productivity, efficiency and effectiveness in public service.							
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost	

2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	SDG8.3	478	100	13,000,000
		Proportion of staff promoted as per departmental requests	SDG8.5	1,247	100	
		Proportion of staff re-designated as per departmental requests	SDG8.6	-	100	
		Employee Satisfaction index Survey Report		-	-	
		Compliance to requirements in the appointment of public officers (%).		100	100	
		Proportion of disciplinary cases handled & finalized as per departmental submissions		20	100	
		HR policies formulated and approved.		-	2	
		Number of HR policies operationalized.		-	3	
		Proportion of Schemes of service approved. (As per departmental submissions)		-	100	
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers.		70	100	
		2.2: Provision of Human Resource Advisory Services	Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.		
Corruption Risk Assessment report.				-	-	
HR Audit Report				-	-	
Number of reports submitted to the County Assembly.				2	2	
Number of stake holders' meetings held annually.				2	12	

3.1.7.5 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

Sub-sector goals and targets

- 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

Table 3.1.7.5: County Assembly sub-sector summary of programmes FY 2024-2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and planning	Improved service delivery	Customer satisfaction survey conducted	SDG 16.6, 16.7	1	1	2.2
		ICT policy, standards and procedure manual developed		1	1	5
		County assembly website updated (%)		100	100	0.5
		Number of IEC materials disseminated		-	50	2.2
		Number of offices renovated and equipped		1	1	10
		Knowledge management centre (library) equipped		1	1	10
		Number of linkages established with research institutions		-	1	0.2
		Rate of Installation of biometric systems		30	50	2
		Asset register updated		1	1	5.5
		Amount allocated for insuring critical assets		-	-	4.5
		Number of annual work plans developed		6	8	0.5
		Quarterly M&E reports submitted		4	4	3
		1.2 Personnel services		Improved service delivery	HR audit conducted	SDG 16.6, 16.7
HR plan/policies developed	4		1		1	
Compensation to employees	411.1		-		482.8	
Succession management plan in place	1		1		1.5	
Number of staff trained	100		120		10.2	
Approved implementation plan on welfare needs	1		1		50	
Implementation rate for PC and PAS	100		100		2.5	
1.3 Financial services	Improved financial management	Financial procedure manual developed	SDG 16.6, 16.7	1	1	0.5
		Quarterly financial reports		4	4	1
		Annual procurement plan		4	1	0.5
		Quarterly audit reports prepared and submitted to the Audit committee		4	4	0.5
		Audit committee reports prepared		4	1	0.5
		Annual audit work plan prepared and implemented		4	1	2
Programme: County legislation, oversight and representation						
Objective: To strengthen the legislative, oversight and representation function						
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power						
2.1 Legislation	Improved County legislation	County legislation policy developed	SDG 16.6, 16.7	1	1	2
		Number of bills passed		7	7	4

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh. Million)
		Number of public participation forums for proposed legislations held		7	7	4
		Number of stakeholders consultative forums held		7	7	20
		Number of policy documents disseminated			180	0.2
		Number of MCAs trained on policy drafting and legislation		78	75	70
		Number of committee trainings conducted		25	25	150
		Legislative collaborations agreements signed		-	1	3
		Standing orders and committees operations manual reviewed		-	1	10
		Number of study visits undertaken		50	53	70
	Improved Hansard services	Number of Hansard reports produced		200	500	15
		Functional Broadcasting unit established		-	1	5
		Number of live sessions broadcasted		All sessions	All sessions	2
2.2 Oversight	Improved County oversight	Number of trainings undertaken	SDG 16.6 16.7	10	10	100
		Quarterly study visits conducted		4	4	5
		Number of Stakeholder engagements held		4	4	0.2
		Compliance rate with statutory provisions		100	100	0.5
		Mwongozo guidelines implemented		100	100	2
		Quarterly County Executive reports assessed		4	4	2
		Quarterly financial reports assessed		4	4	5
2.3 Representation	Improved representation of the County citizens	Number of civic education forums conducted		4	4	1.5
		Number of public participations meetings held		11	11	7
		Number of ward offices constructed		-	11	55
		Number of outreach programmes (Bunge Mashinani) held		-	1	2
		Number of community empowerment programs established		-	1	1.5
		Annual capacity needs assessments on representation		1	1	3
		Number of trainings undertaken			10	50

3.1.7.6 County Attorney

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

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 cases filed against County since devolution	1389
Number of closed cases	847
• Won cases (In favor of County)	535
• Lost cases (detrimental to county)	312
Number of pending cases	
• Lands and Conveyance	379
• Commercial	n/a
• Employee Related	163
• Others	2
Number of passed bills Submitted To county Assembly	
• Passed	8
• Shelved	1
• Enacted	8
Number of legal consulting firms prelisted by county (2022)	20
Legal pending Bills	400 million
Number of Cases Adopting ADR Mechanism	1

Strategic priorities of the sector/sub-sector

Sub Sector	Sector Priorities	Strategies
Office of the County Attorney	Enhance human resource capacity and productivity	<ul style="list-style-type: none"> • Succession planning and management • Staff capacity building
	Enhance county legal service delivery	<ul style="list-style-type: none"> • Digitization of all County legal records and publications. • Capacity building of public officers on AJS/ADR • Public sensitization on AJS/ADR mechanisms • Establishment AJS/ADR administrative structures • Establishment of a County legal library

Description of significant capital and non-capital development

For the ADP 2023/24 period, the office of the county attorney will prioritize resolution of mounding pending bills. Establishment and equipping of a legal library, operationalization of sub county legal desks, and recruitment of advocates of the high court to hasten the resolution of pending cases. Further the County attorney's office will endeavour to strengthen Legal Advisory services to ensure compliance and Legal hygiene 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 3.1.7.6: County Attorney sub-Sector Programmes and sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Baseline	Target	Estimated Cost (Ksh. Million)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	-	1	1
		Number of Office furnished and equipped		0	9	6
		Digitization of County legal records (%)		-	100	-
		Case records management system		-	30	1
		Number of legal publications made		-	4	0.5
		Number of vehicles purchased		-	1	7
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	SDG 16.6	-	11	1.5
		Number of staff promoted		-	5	-
		Compensation to employees		0.4	-	13.2
		Implementation rate for PC and PAS		-	100	2.5
		Number of County legal counsels recruited		4	2	2
		Number of legal pupils supervised		8	10	-
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	10	30	-
		Number of development partners engaged		0	4	1000000
Programme Name: Legal advisory services						
Objective: To provide legal advisory services to the County Government						
Outcome: Legal compliance in service delivery						
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16.6	-	200	200
		Proportion of cases settled using AJS/ADR (%)		-	10	5
		Percentage of lands conveyancing applications received and processed		-	100	2
		Percentage of bills and policies reviewed		-	100	3
		Number of pro-devolution bills reviewed		-	6	1
		Number of sensitization forums offered to other departments		-	2	1.5
		Percentage of Commercial transactions done		5	10	6

3.1.8 Social Protection, Culture and Recreation Sector

The sector comprises of the following sub-sectors; Culture, Gender, Social services, 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 county's competitiveness

Sector Vision and Mission

Vision

A socially inclusive, empowered, just and equitable society

Mission

To promote sports, gender equality and equity, social inclusion and empowerment, diverse cultural heritage and nurture talent & arts.

Sector Goals

- To develop and promote sports industry for integration and cohesion.
- To build resilience and promote affirmative action for addressing challenges facing vulnerable groups.
- To harness and promote cultural heritage, creative industry and responsible gaming.
- To promote gender equality, socio-economic empowerment, disability and youth mainstreaming

Key Statistics

Indicate key statistics justifying strategic intervention(s) for the sector/ sub-sector strategic priorities of the sector/sub-sector

- Youth unemployment in Nakuru According to Kenya National Bureau of Statistics (KNBS) Quarterly Labor Report of Q1 2019, the percentage of Youth not in Education, Employment or Training (NEET) was recorded at 16 percent and Nakuru County is no exception to this trend.
- According to the Kenya National Bureau of Statistics (KNBS) 2019 Labor Force Survey, the unemployment rate for youth aged 15-29 in Nakuru County was 22.8 percent.
- The survey also reported that the labour force participation rate (LFPR) for youth in Nakuru County was 68.2 percent, which means that nearly one-third of the youth population was not actively seeking employment or engaged in any income-generating activities.
- The youth unemployment rate in Nakuru County was higher among females at 28.7 percent compared to males at 19.7 percent. This gender disparity is also reflected in the LFPR, with a higher percentage of males (74.1 percent) participating in the labour force compared to females (62.4 percent). Youth unemployment remains a significant challenge in the county.

Development Priorities and Strategies

The Sub-sector's priorities are guided by various policy frameworks such as; the KV2030, Nakuru CIDP 2023-2027, the County Governor's manifesto and public input as collected from public participation conducted in the County. The table below outlines the constraints and strategies set to address the same during implementation of the Sectors' selected priorities.

Development Issue	Strategies
Human Resource Constraints	<ul style="list-style-type: none"> Timely replacement, recruitment and capacity building of staff
Weaknesses in enforcement of Betting, Gaming and lottery activities.	<ul style="list-style-type: none"> Implementation of the Nakuru Betting, Gaming and lottery Act, 2014
Delayed project implementation	<ul style="list-style-type: none"> Promotion of alternative dispute resolution mechanisms Mapping of land assets
High prevalence of GBV cases	<ul style="list-style-type: none"> Implementation of gender policy Collaborations between the County, its agencies and partners in GBV response and management
Lack of political goodwill	<ul style="list-style-type: none"> Streamlining of approval procedures for the policies, bills and regulations by the County Executive and Assembly
High unemployment among the Youth	<ul style="list-style-type: none"> Development of Youth empowerment programs Encourage partnership and collaboration to bridge the employment gap Implementation of AGPO
Low income among artists and cultural practitioners	<ul style="list-style-type: none"> Development of art hubs Creation of collaborations with partners

Sector/sub-sector key stakeholders

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

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local community	<ul style="list-style-type: none"> Participation in decision making Cooperation Ownership and involvement
Special interest groups	<ul style="list-style-type: none"> Participating in decision making Cooperation Ownership and involvement
SAGAs, CBOs, NGOs, FBOs, Sports Federations & local organization groups	<ul style="list-style-type: none"> Funding, capacity building and information sharing Community mobilization
State departments	<ul style="list-style-type: none"> Collaboration and coordination with county entities in provision of public services e.g., Children Services, Social Protection, Pwd, Youth Affairs, Gender, Culture, Sports, BCLB.
County assembly	<ul style="list-style-type: none"> Enacting of bills, approval of identified policies and approval of budgets and oversight role.
Development partners	<ul style="list-style-type: none"> Funding, partnerships, linkages and placement. Exchange programmes.

Table 3.1.8: Social Protection, Culture and Recreation Sector Programmes FY 2024-2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh.)
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration	Improved service delivery	Implementation rate of strategic plan	SDG 16.6	-	30	-
		Number of motor vehicles procured		4	2	20
		Implementation rate of the Service charter		-	100	
		ADP inputs prepared and submitted		1	1	1
		Quarterly M&E reports prepared and submitted		4	4	1
		Number of buildings/sites serviced with Solar			4	50
		Number of buildings renovated and maintained			5	10
		Number of buildings/sites serviced with internet and CCTVs			10	3
		Asset register updated (annually)		1	1	0.4
		Proportion of assets valued and tagged		-	40	1.2
		Proportion of asset ownership documents processed		-	30	0.3
		Number of officers trained on asset management		-	70	0.5
		1.2 Personnel services		Improved human resource productivity	Compensation for employees	SDG 16.6
Number of staff recruited	-		20		14.4	
Number of staff promoted	-		10		-	
Implementation rate for PC and PAS	-		100		2.5	
Number of staff trained	-		57		7	
Proportion of staff covered by welfare programmes	-		100		6	
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	4	1
Programme Name: Development of socio-cultural diversity and promotion of responsible gaming						
Objective: To develop and promote socio-cultural diversity and responsible gaming						
Outcome: Improved cultural diversity and responsible gaming						
2.1 Social cultural development	Improved cultural heritage	Number of culture practitioners trained		284	300	2.5
		Number of festivals/ exhibitions organized		5	1	3.3
		Local languages database updated		-	1	0.2
		Number of categories of indigenous knowledge documented		-	22	2.1
		Number of cultural journals prepared		-	4	1
		Annual registration of herbal medicine practitioners		1	1	0.3
		Number of national/ international days celebrated		1	7	1.7
		Number of heritage sites mapped		-	1	1.1
	Nurtured artists	Number of art groups funded	SDG 11.4,12.b	29	5	0.5
		Number of artists supported			22	2.2

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh.)
		Artists' database updated		-	1	-
		County studio established		-	1	10
		Number of art hubs established		-	1	10
		Number of artists trained		284	300	2.5
2.2 Promotion of responsible gaming	Betting, gaming and lottery controlled	Number of spot checks done		-	34	8.8
		Number of licenses and permits issued		-	600	-
		Percentage of licensed gaming premises monitored		-	20	0.6
		Number of gaming officers trained		-	3	0.3
Programme name: Gender empowerment and social inclusivity						
Objective: To promote gender equality and socioeconomic empowerment						
Outcome: Improved social inclusivity and gender empowerment						
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		-	10	0.5
		Quarterly gender mainstreaming workshops held		3	4	4
		Number of community sensitization forums held		11	11	5.5
		Number of international days marked		4	4	10
		Stakeholders database updated		-	1	-
		Number of stakeholder forums held		1	1	5
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	12	7
		GBV rescue centre established (%)		-	50	20
		Proportion of reported GBV cases resolved (%)		-	100	-
		GBV survivors supported (%)		-	100	0.6
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)		6	33	9
		Number of dignity packs distributed		1800	9,900	2
		Number of women economic empowerment forums held		-	55	5.5
Number of women groups supported with empowerment tools		-	110	27.5		
Number of workshops on women leadership held		3	11	5.5		
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5,10.2	-	4	0.5
		Number of assistive/mobility devices issued		464	550	1
		Amount of disability fund disbursed		-	27.5	27.5
		Number of trainings on care and support for PWD care givers held		-	11	0.5
		Completion rate of Njoro drop-in rehabilitation centre		50	20	16
		Number of street children rescued and rehabilitated		-	60	0.5
		Number of young breast-feeding mothers sensitized		-	20	0.2

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh.)
		Number of trainings on care and support for the elderly		-	11	0.5
		Completion rate of multipurpose hall at Alms house		-	100	15
		Number of elderly persons admitted at Alms House		9	16	0.3
		Vulnerable persons' skills database updated		-	1	-
		Number of business linkages meetings organized		-	4	0.3
		Number of community day care centres established		-	2	5
		Number of social halls renovated and equipped		-	2	7
		Number of social halls constructed		-	1	7.5
		Number of sensitization forums for HIV/AIDS care and support groups held		-	11	0.5
		Number of sensitization forums on drugs and substance abuse held		-	11	0.2
Programme Name: Management and development of sports & recreation						
Objective: To showcase, nurture & develop sports and provide recreation services						
Outcome: Nurtured talents and psychosocial wellness						
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	SDG 3, 11.7	4	2	46.5
		Number of sports grounds graded		8	3	32.1
		Completion rate of high altitude Keringet sports academy		30	60	-
		Number of sports centres established		10	2	11
		Number of sports facilities equipped		-	1	2
4.2 Promotion of sports development and recreation	Improved sports and recreation	Number of sports men nurtured		500	750	7.5
		Number of sports women nurtured		-	750	7.5
		Governor's Cup tournament organized		-	1	23
		Number of sports disciplines participating in KICOSCA		13	15	18.7
		Number of sports disciplines participating in EALASCA		6	6	10
		Number of sports disciplines participating in KYISA games		3	3	15
		Number of new sports disciplines formed		-	6	6
		Number of athletes participating in City marathon		500	1100	25
		Number of clubs/ federations funded		5	12	24
		Number of coaches and referees trained		55	220	10
		Number of technical staff trained		7	9	8
		Number of PWDs' sports events organized		2	4	20
		Number of teams/ clubs/organizations registered		10	15	1.3
Number of Sports equipment acquired and distributed	2500	2700	30.2			
Quarterly sports fund M&E reports	1	4	1			
Programme name: Youth empowerment						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost (Ksh.)
Objective: To provide youth empowerment opportunities						
Outcome: An empowered youth						
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained/ capacity build	SDG 8	1,800	2,200	1.8
		Number of trainings conducted		5	8	4
		Number of youths engaged in the youth mentorship programme		-	250	12.5
		Number of <i>soko ya Vijana</i> events held		-	8	4
		Number of production hubs established		-	1	16.5
		Number of youth groups supported with tools and equipment		330	200	20
		Number of individual youths supported with tools and equipment		33,000	500	5
		Number of youths recruited by CPSB		-	500	-
		Number of youths reached with IEC materials		-	700	0.8
		Number of stakeholders' fora held		4	5	2.5
		Number of departments offering youth friendly services		5	12	0.4
		Number of partners engaged on youth programs		10	12	1
		Nakuru County Youth engagement service bill developed		-	1	2
		Number of youth/ essential days marked		2	7	8
Youth information sharing tool and data bank updated	-	1	0.3			

3.2 Flagship Projects

During the plan period, the County government has prioritized flagship projects aimed at attaining high economic and social impacts. These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. The projects are geared towards transforming service delivery and achieving the development agenda of both the National and County Governments.

Table 3.2: Sector/Sub-sector flagship projects

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Kshs. Millions)	Source of Funds
Agriculture, Livestock and Fisheries Sub Sector								
Construction of a modern multi-purpose agro-processing centre	Nakuru County ATC, London ward	To establish a large-scale dairy and horticultural processing plant for enhanced value addition and increased shelf life of dairy and other horticultural products	Feasibility study; Land acquisition (5 acres); Design and planning; Construction; Purchase and installation of machinery; Project operationalisation	Dairy and horticultural processing Centre complete and operational	Rate of completion	100	922	CGN; Nakuru County Dairy Union; National Government; Development Partners
Lands, Physical Planning, Housing & Urban Development Sub Sector								
Development of affordable housing	Nakuru City, Naivasha Municipality, Gilgil Municipality and Molo Municipality	To provide affordable housing units to County residents	Pre-feasibility & feasibility studies; Undertake PPP approvals; Procurement of responsive bidders; Project implementation and commissioning	6,000 housing units constructed	Rate of implementation	30%	10,000	CGN; Development Partners; National Government
County titling programme	Countywide (Public Land)	Regularization of plots in urban areas and public land inventory	Data collection; planning & surveying; Inventory; documentation and titling	-Urban centres with approved plans;	Number of urban area plans approved	50	500	CGN; Development Partners;
				-Urban plots surveyed;				
				-Title deeds for County utility land and urban plots	Number of title deeds processed	-		
Nakuru City Sub Sector								
Nakuru International Conference Centre	HQ	To meet the diverse needs and enhance revenue collection	Feasibility and prefeasibility studies; Conduct EIAs; Design	Nakuru International Conference Centre	2023-2027	1,200	CGN; Development partners	Nakuru city Board

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Kshs. Millions)	Source of Funds
			and planning; Project implementation;					
Refurbishment of Afraha stadium phase II	HQ	To complete the construction of Afraha Stadium to an International standard	Public participation; Project design and planning; ESIA; Project procurement; Project implementation and commissioning	Afraha Stadium completed to meet International Standards	Rate of completion	100	800	World Bank; Development partners; CGN; State Department for Housing and Urban Development; Ministry of Culture and Sports
Naivasha Municipality Sub Sector								
Construction of Naivasha multipurpose stadium	Naivasha Municipality	To enhance talent development and improve recreational and cultural activities	Feasibility and prefeasibility studies; Conduct EIAs; Design and planning; Project implementation;	Naivasha multipurpose stadium constructed	Rate of completion	100	2,500	CGN; Development partners
Infrastructure Sub Sector								
Upgrading of rural and urban access roads (Imarisha Barabara programme)	County wide	To improve road accessibility and connectivity by opening up feeder roads	Purchase of plant & machinery; Dozing, grading, graveling of County roads	2,000 Km of roads graded and gravelled	Km of roads graded and gravelled	2000	400	CGN
County road safety programme	Across the County	To reduce the number of deaths and injuries from road traffic accidents	Civic education on road safety; Road marking; Provision of NMT facilities; Training of first respondents on first aid skills; Training and licensing of boda-boda riders	Road traffic injuries and fatalities prevented and managed	Rate of implementation of activities	100	100	CGN; Donors
ICT and e-Government Sub Sector								
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS	Integrate the following system; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project	Existing MIS integrated	Percentage rate of completion	100	500	CGN development partners

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Kshs. Millions)	Source of Funds
			Management, EMR, Disaster Management					
Health Sector								
Establishment and operationalization of Primary Care Networks (PCNs)	All Sub-counties	To ensure efficiency, equity and access to quality primary health care	Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40 new CHUs; Training and capacity building	Sub-county Primary Care Networks operationalized	No. of Primary Care Networks operationalized	2		CGN; MOH Partners
Construction equipping and operationalize of Level V, & IV, health facilities	Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	To improve access to essential health services through operationalization of all upgraded health facilities	Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of Health Product and Technologies (HPTs)	10 upgraded health facilities fully operationalized	No. of health facilities fully operationalized	3		CGN; Partners
	Kuresoi North, Subukia & Rongai Sub-counties	To improve access to essential health services	Pre-feasibility and feasibility; ESIA; Design and planning; Construction; operationalization	Three level IV health facilities constructed	No. of Level IV health facilities constructed	1	250	CGN; Partners
Installation of end-to-end Electronic Medical Record System	All public level V, & IV health facilities	To provide real time health information	Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers	End-to-end EMR System installed	Proportion of facilities using integrated EMR	14	13	CGN; Partners
Education Sector								
School feeding programme	All public ECDEs	To improve child nutrition, enrolment and retention	Piloting; Procurement of milk suppliers; Distribution;	All public ECDE's learners under school feeding programme	No. of ECD centres under school feeding programme	1,015	1,200	CGN; Development partners

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Kshs. Millions)	Source of Funds
Construction and equipping of Vocational Training Centres of Excellence	All Sub-Counties	To establish model VTCs for improved access to quality of vocational training	Prefeasibility and feasibility studies; Conduct ESIA; Acquisition of land (where necessary); Design and planning; Project implementation	11 Centres of Excellence Constructed and equipped	No. of Centres of Excellence constructed	11	500	CGN; Development partners
General Economics, Commercial and Labour Affairs Sector								
Implementation MSME and Co-operative Development Revolving Funds	County wide	To provide affordable credit to MSMEs and Co-operatives	Sensitization; Training; Loan appraisals, approval and disbursements; Creation of market linkages; Follow-ups	Improved access to affordable credit financing by MSME and Co-operative	No. of Co-operatives accessing credit from the fund	400	50	CGN; Private sector Partners
					Amount disbursed	50		
					Cooperative annual turnover(M)	250		
					No. of enterprises funded	400	50	
County Aggregation and industrial park (Njoro EPZ)	Njoro	To establish a Centre of excellence in agricultural value addition and agri-business	Undertake PPP approvals; Procurement of responsive bidders; Design and planning; Project implementation and commissioning	Increased food security; Linkages between research and industry needs created; Increased agricultural output as a percentage of GCP	Completion rate of the EPZ	60	35	CGN; National Government
Environmental Protection, Water & Natural Resources Sector								
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/consumer meters; Construction of ten 50m ³ water storage tanks; Construction of water kiosks	50,000 households benefiting from 4,500m ³ of potable water per day	No. of households benefiting from 4,500m ³ of potable water per day	10,000	100	Development Partners; Gok
	NAWASSCO service area	To increase coverage of water and sewerage	Partial decommissioning of	Njoro waste water treatment facility	KM of sewer network extended	20	5,600	KFW

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Kshs. Millions)	Source of Funds
Lake Nakuru Biodiversity Conservation Project		services and institutional support of NAWASSCO	the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m ³ /day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12 boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant rehabilitation	expanded to accommodate treatment capacity of 20,000m ³ Sewer network extended by 91Km				
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	Integrated waste recovery facility established	Phases of Integrated waste recovery facility established	1	200	Gok; Development Partners
Ward climate change action projects (FLLoCA)	County wide	To improve climate change mitigation and adaptation at the community level	Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of ward climate change committees; identification and implementation of climate change projects in all wards	Climate change action projects implemented	No of Climate change action projects implemented	20	137	World Bank, CGN
Social Protection, Culture and Recreation Sector								

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (Kshs. Millions)	Source of Funds
Completion of Keringet High Altitude Sports Academy/ Training Centre/	Keringet Ward	To showcase, nurture and develop sports talents	Completion of international standards 400 metres-(9 lane) track field; Construction football pitch, swimming pool, basketball, volleyball and lawn tennis courts; 5000 capacity pavilion and concrete terraces;	Keringet Sports High-Altitude Training Centre established	Completion rate of Keringet Sports Centre (phase 2)	100	300	CGN

3.3 Cross-Sectoral Implementation Considerations

This section provides measures to harness cross-sector synergies and mitigate adverse cross-sectoral impacts of projects/programmes where necessary.

Table 3.3.1 Agriculture, Rural and Urban Development Sector cross-sectoral implementation consideration

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Agriculture, Livestock and Fisheries				
Livestock Resource Management and Development	Public Administration and International relations	Policy development	Inadequate policy enforcement	Integration and awareness creation on policy issues
		Revenue provision and Finance may 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 subdivision for agricultural development	Subdivision 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
Lands, Physical Planning, Housing & Urban Development				
Administration, Planning 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
	Health	Control spread of communicable	Increased infection rate	Collaboration in communicable diseases control measures

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		diseases at the workplace		
Land use Planning and Survey	Energy Infrastructure & ICT	Provide technical advice in building approval and development control	Substandard storied building	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
Urban Development	Agriculture, Rural and Urban Development	Best practices in urban area management	Poor service delivery in urban areas	Enhance close interdepartmental collaborations
	Environmental Protection, Water and Natural resources	Best practices in waste management	Climate change	Climate smart urban agriculture Sustainable natural resource management
	Public Administration and International relations	Revenue collection	Lack of enforcement	Enhance close interdepartmental collaborations
Housing and Estates management	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
Nakuru City				
Nakuru City Services	Energy, Infrastructure and ICT	Implementation of Infrastructure projects, e.g., Roads, CCTV, Street Lights and	Weak interagency and inter-departmental co-ordination	Strengthen collaboration and information sharing Co-ordinated implementation framework

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		Non-Motorized Transport		
	General Economics and Commercial affairs	Rehabilitation of markets Annual events and celebrations	Weak interagency and inter-departmental co-ordination leading to duplication of work Displacement of traders Loss of livelihoods and County Revenue	Strengthen collaboration and information sharing Co-ordinated implementation framework Resettlement Action Plan Joint public participation
	Environment, Water and Natural Resources	Greening and beautification Rehabilitation of parks	Weak interagency and inter-departmental co-ordination Encroachment on Natural Reserves	Strengthen collaboration and information sharing between Sectors and their agencies Co-ordinated implementation framework Enforcement of Environmental Regulations
	Social Protection	Youth, Innovation and Incubation Arts and Culture Sports	Weak interagency and inter-departmental co-ordination	Establishment of stadia and playgrounds Strengthen collaboration and information sharing between County Departments and related agencies
Naivasha Municipality				
Naivasha Municipal Services	Energy, Infrastructure and ICT	Implementation of Infrastructure projects, e.g., Roads, CCTV, Street Lights and Non-Motorized Transport	Weak interagency and inter-departmental co-ordination	Strengthen collaboration and information sharing Co-ordinated implementation framework
	General Economics and Commercial affairs	Rehabilitation of markets Annual events and celebrations	Weak interagency and inter-departmental co-ordination leading to duplication of work Displacement of traders Loss of livelihoods and County Revenue	Strengthen collaboration and information sharing Co-ordinated implementation framework Resettlement Action Plan Joint public participation
	Environment, Water and Natural Resources	Greening and beautification Rehabilitation of parks	Weak interagency and inter-departmental co-ordination Encroachment on Natural Reserves	Strengthen collaboration and information sharing between Sectors and their agencies Co-ordinated implementation framework Enforcement of Environmental Regulations
	Social Protection	Youth, Innovation and Incubation Arts and Culture Sports	Weak interagency and inter-departmental co-ordination	Establishment of stadia and playgrounds Strengthen collaboration and information sharing between County Departments and related agencies

Table 3.3.2: Energy, Infrastructure and ICT Sector cross-sectoral implementation consideration

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Administration, Planning and Support services	Public Administration and International Relations sector	Human resource management Approval of plans, legislations and policies Policy and plans formulation and implementation Revenue collection	Shortage of staff, declined productivity and reduced staff morale Delayed implementation of critical programmes Uncontrolled land use developments Revenue underperformance Inadequate budgetary allocations	Succession planning and management Staff training Timely passing of bills and draft policies by assembly
	All sectors	Development and implementation of County ICT policies	Substandard hardware and software systems	Collaboration in procuring hardware and software systems Integration of County systems
Infrastructure Development and Maintenance	All sectors	Preparation of plans, designs, drawings and BQs	Lack of compliance with the required standards	Timely preparation of BQs Adherence to BQ's & Public Procurement and Disposal Act; Promote appropriate technology during design Joint supervision of projects
	ARUD	Improved rural roads to ensure farm produce gets to the market effectively, efficiently and in an economical manner	Loss of farm produce	Regularly maintained roads and construction of modern infrastructure facilities
		Collaboration with the Lands Department in the demarcation of public and private land to reduce instances of encroachment and grabbing of road reserves	Encroachment of road reserves leading to litigation issues	Proper demarcation of land
		Provide technical advice in building approval and development control	Substandard buildings	Enhance close inter-departmental collaborations, Strict supervision to specifications; Promote appropriate technology during design and implementation
Health	Ensure access to health care is enhanced through effective transport system; design and supervision of health infrastructure projects	Loss of life; Poorly designed and inefficient buildings	Regularly maintained roads and construction of modern infrastructure facilities	

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
	Education	Ensure access to education facilities through improved road accessibility; design and supervision of health infrastructure projects	High commuting time	Regularly maintained roads and construction of modern infrastructure facilities
		Preparation of Bill of Quantities for construction of ECDE classrooms Infrastructure	Sub-standard Buildings	Adherence to BQ'S and Public Procurement and Disposal Act
	GECLA	Development of physical markets	Poorly developed markets	Enhance close inter-departmental collaborations; Adherence to BQ's; Promote appropriate technology during design.
	Environment Protection Water and Natural Resources	Solid waste management and disposal practices, EIA	Clogged storm water drains	Regular maintenance of drains, Undertake EIA of projects
ICT & e-Government				
Administration, Planning and Support services	Public Administration and International Relations sector	Human resource management Approval of plans, legislations and policies Policy and plans formulation and implementation Revenue collection	Shortage of staff, declined productivity and reduced staff morale Delayed implementation of critical programmes Uncontrolled land use developments Revenue underperformance Inadequate budgetary allocations	Succession planning and management Staff training Timely passing of bills and draft policies by assembly
	All sectors	Development and implementation of County ICT policies	Substandard hardware and software systems	Collaboration in procuring hardware and software systems Integration of County systems
Information and Communication Services	PAIR	Provision of enforcement officers to man the digital centres	Non-operational digital centres; Low turnout of citizens seeking e-government services; Vandalism of the digital centres	Deployment of enforcement officers to man the digital centres
	ARUD	Offer support services in implementation of mobile apps used by farmers;	Use of outdated technology information flow and adoption of new efficient technologies	Capacity building of staff on emerging technologies
		Collaboration in identification of suitable location for establishment of digital centres Automation of land services	Inaccessibility of e-government services to wards located in remote parts of the County Long queues in seeking services on land rates and building approvals	Utilising the County Spatial plan in identification and distribution of digital centres Provide technical support on acquisition

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
				of systems and maintenance
	Energy infrastructure and ICT	Collaboration in preparation of building designs to incorporate network trunking	Alteration of buildings to incorporate network trunking	Departmental collaborations during preparation of building designs
	Social Protection, Culture and Recreation	Provision of social halls to be utilised for setting up of digital centres Provision of website services to publicise cultural events, sports and welfare activities.	Limited access to e-government services Limited access to County activities by the public	Departmental collaboration in establishment of digital centres and use of the website to update their events
	Health sector	Offer ICT support in implementation of electronic medical records (EMR) system	Adoption of systems which do not adhere to ICT standards	Interdepartmental collaborations in implementation of EMR systems
	Environment protection water and natural resources	e-Waste management	Environment pollution	Adoption of e-waste management strategies as per the County ICT policy
	GECLA	Collaborate in development of systems to support tracking of farm products and market prices	Lack of data on farm products price changes	Development of systems to support tracking of farm products price
ICT Infrastructure Development and e-Government Services	All sectors	Collaborate in development and maintenance of systems	Inefficient service delivery	Promote collaborative efforts in formulation and implementation with all the County sectors.

Table 3.3.3: Health Sector cross-sectoral implementation consideration

Programme Name	Linked Sector (s)	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration and planning	PAIR	Human resource management Approval of plans, legislations and policies Policy and plans formulation and implementation Revenue collection	Shortage of staff and declined productivity Delayed implementation of critical programmes Poor service delivery Revenue underperformance Inadequate budgetary allocations	Succession management Staff training Timely policy and legislative approval Prudence in utilization of FIF Partnerships in resource mobilization
Preventive and promotive services; Curative and rehabilitative services	ARUD	Nutrition education Zoonotic disease control (One health) Controlled physical planning and development Procurement of public utility land.	Increased cases of zoonotic diseases High incidences of malnutrition and diet related diseases Poor physical planning and development	Collaborations in strengthening zoonotic disease control; Sensitization and awareness creation on food nutrition and dietetics Partnerships in acquisition of public land and physical planning

Programme Name	Linked Sector (s)	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	Energy, Infrastructure and ICT	Design, planning and supervision of health infrastructure development Automation of health service delivery Road safety campaigns Access to health facilities	Poor health outcomes; Substandard health facilities. Increased road accidents	Collaboration in disaster response Road safety campaigns Digital transition Improvement of rural access roads
	Social Protection	Registration of support groups Alcohol and drug abuse prevention and control	Gender based violence Early pregnancies Early marriages Reversal of family planning gains Increase alcohol and drug abuse	Collaboration in campaigns against alcohol, drugs and substance abuse Sensitization and awareness creation
Preventive and promotive services	Environmental Protection, Water & Natural Resources	Supply of potable water Solid waste management	Increased morbidity from sanitation related diseases and respiratory diseases	Sensitization and awareness creation Joint implementation of Nakuru Countywide Inclusive Sanitation Strategy
	Education	Implementation of preventive/promotive health programmes in schools	Increase in sanitation related diseases Increased absenteeism Early pregnancies	Collaboration in dissemination of information, education and communication (IEC) materials
	GECA	Compliance with public health standards by MSMEs	Increased morbidity from sanitation related diseases Poor food hygiene	Construction of public toilet facilities Issuance of food handling certificates
Curative and rehabilitative services	PAIR	Disaster Management Healthcare financing	Poor disaster response and management Drugs and non-pharmaceutical stockouts	Establish a central disaster response plan & command Resource mobilization

Table 3.3.4: Education Sector cross-sectoral implementation consideration

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support services	PAIR	Human resource management Approval of plans, legislations and policies Policy and plans formulation and implementation	Shortage of staff, declined productivity and reduced staff morale Delayed implementation of critical programmes Weaknesses in project and programme implementation Inadequate budgetary allocations	Succession planning and management Staff training Timely passing of bills and draft policies by assembly Collaboration with County Treasury to ensure timely release of funds and enhanced resource allocation
	PAIR	Recruitment of ECDE teachers	Low teacher pupil ratio	Timely recruitment of qualified personnel

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Promotion of Early Childhood Development Education	ARUD	Titling and land demarcation; Planning and approval of building plans; School feeding programme	Land encroachment Sub-standard structures Poor nutrition Uncontrolled land use developments	Securing land through issuance of title deeds Assist in preparation and approval of plans for construction of various projects; Provide advice on sustainable food, water collection in schools
	Energy infrastructure and ICT	Preparation of BQs and supervision of projects; Promotion of digital learning	Lack of compliance with the required standards Low digital literacy	Timely preparation of BQs; Design and standardization in school infrastructure development Partnerships on e-Learning through digital transition
	Social Protection, Culture and Recreation	Culture and sport activities; Gender and disability mainstreaming	Loss of cultural identity Unexploited sport talents Lack of equity, inclusivity and diversity	Participation of learners in cultural and sporting activities Compliance with affirmative action in gender and PWDs on job opportunities Integration of Special needs learners and teachers in ECD Centres
	Health	Awareness on sanitation, health and nutrition for children under-five	Malnutrition Poor WASH and disease morbidity	Immunization programmes Compliance with public health and sanitation standards
	Environmental protection water and natural resources	Tree planting programme, environment conservation and waste management Access to potable water	Adverse effects of climate change Inadequate water supply in ECD Centres Risk of water-borne disease High fluoride content in water	Tree planting and beautification programmes Partnership in supply of potable water and waste management
Vocational Training and Skills upgrading	PAIR	Approval of career progression guidelines and recruitment of VTC instructors	Low instructor-trainee ratio	Human resource planning and timely recruitment of qualified personnel
	ARUD	Titling and land demarcation; Planning and approval of building plans	Land encroachment Sub-standard structures	Securing land through issuance of title deeds Assist in preparation and approval of plans for construction of various projects
	Energy infrastructure and ICT	Preparation of BQs and supervision of projects; Promotion of digital learning	Lack of compliance with the required standards Low digital literacy	Timely preparation of BQs; Design and standardization in VTCs infrastructure development Partnerships on e-Learning through digital transition
	Health sector	Sensitization on HIV/AIDS prevention	High HIV transmission rates among the youth Poor WASH	Establishment of youth friendly counselling and testing centres Compliance with public health and sanitation standards

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		Mainstreaming of public health and sanitation		
	Environment protection water and natural resources	Tree planting programme, environmental conservation and sanitation Access to potable water	Adverse effects on climate change Inadequate water supply in VT Centres	Tree planting and beautification programmes Partnership in supply of potable water and waste management
	Social Protection, Culture and Recreation	Culture and sport activities; Gender and disability mainstreaming	Loss of cultural identity Unexploited sport talents Lack of equity, inclusivity and diversity Addiction to Alcohol Drug and substance (ADA)abuse	Participation of learners in cultural and sporting activities Gender and disability mainstreaming ADA prevention and control

Table 3.3.5: General Economics & Labour Affairs Sector cross-sectoral implementation consideration

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration, Planning and Support services	PAIR	Human resource management Approval of plans, legislations and policies Policy and plans formulation and implementation	Shortage of staff, declined productivity and reduced staff morale Delayed implementation of critical programmes Weaknesses in project and programme implementation Inadequate budgetary allocations	Succession planning and management Staff training Timely passing of bills and draft policies by assembly Collaboration with County Treasury to ensure timely release of funds and enhanced resource allocation
All programmes		Revenue collection Enforcement Issuance of licenses	Revenue underperformance	Integration of licences (Single business permit) Enforcement of approved Policies, Acts and regulations
Co-operative development and management	Agriculture Rural and Urban Development (ARUD)	Marketing of farm produce Training of organized farmer groups Provision of value addition equipment to agricultural co-operatives Training on appropriate building technologies for housing cooperatives	Post -harvest losses Low productivity and reduced farmers' incomes Reliance on traditional inefficient technologies Delays and non-implementation	Enhance collaborations and partnerships
	Social Protection	Sensitization of organized groups on registration as cooperatives	Fewer groups joining Cooperatives Weak saving culture	Joint sensitization forums on formation of organized groups/SACCOS

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		Affirmative action in governance of co-operatives	Under representation of special interest groups in cooperative governance	
Development and management of markets	ARUD	Provision of market infrastructure for agricultural produce Acquisition of land for market infrastructure development Building approvals	Post-harvest losses Low productivity and reduced farmers' incomes Inadequate markets and supportive infrastructure	Construction of cold stores in markets Collaboration and partnerships in land acquisition and building approvals
	Environmental Protection, Water, Energy and Natural Resources	Garbage collection in market areas Provision of water in markets Green energy adoption in markets	Poor waste management Sanitation related diseases High cost of energy	Development of clear policies on waste management in markets Establishment of climate smart markets
	Health	Market sanitation and food inspection	Poor sanitation in toilets, trading areas, and slaughter points in markets	Partnerships in the implementation of the Public Health Act
	Infrastructure	Planning, designing and project supervision in development of physical markets Market lighting infrastructure	Poorly developed markets Insecurity and reduced business hours	Timely preparation of BQs; Design and standardization in Market infrastructure development
Commerce and enterprise	ARUD	Formation of producer business groups Establishment of Agro-processing plants Value addition of agricultural produce	Weak linkages to market Post-harvest losses Reduced farming incomes	Establishment of industrial and aggregation parks Collaboration and partnerships in programme implementation
	Education	Offering skilled training commerce and enterprise	Unemployment	Establishment of a county business incubation centre
	Social Protection	Training groups on existence and uptake of MSMEs fund	Low uptake of funds by targeted groups	Conduct joint trainings to targeted groups
Tourism promotion and marketing	Environmental Protection, Water, Energy and Natural Resources	Promote eco-tourism and sustainable tourism Securing riparian areas/wetlands areas	Adverse impacts of climate change Loss of biodiversity	Joint planning and implementation of initiatives Enhance Collaboration to secure the riparian areas/wetlands
	Energy, Infrastructure & ICT	Rehabilitation and maintenance of roads to improve access to tourism sites	Poor access to some sites	Joint mapping, opening up and rehabilitation of access roads
Alcoholic Drinks and Control	Health	ADA rehabilitation programmes Enforcement of public health standards in	Poor mental health outcomes Illicit liquor	Establishment of a rehabilitation centre for persons dependant on alcohol

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		production and sale of alcoholic drinks		
	Governance, Justice, Law and Order Sector (GJLOS)	Policies formulation, Prosecution of non-compliant alcohol manufacturers and sellers	Poor compliance Counterfeit and illicit liquor	Collaboration and partnerships in enforcing the Liquor Control Act
County Bus Terminus Management	Health	Hygiene and compliance with health Standards	Poor sanitation in bus termini	Partnerships in the implementation of the Public Health Act
	Environmental Protection, Water, Energy and Natural Resources	Garbage collection and maintenance of cleanliness in termini Provision of clean water in bus termini	Outbreak of sanitation related diseases	Enhanced collaboration in collection of garbage and provision of clean water

Table 3.3.6: Environment Protection, Water & Natural Resources Sector cross-sectoral implementation consideration

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support services	PAIR	Human resource management Approval of plans, legislations and policies Policy and plans formulation and implementation Revenue collection	Shortage of staff, declined productivity and reduced staff morale Delayed implementation of critical programmes Poor service delivery Inadequate budgetary allocations Poor revenue performance	Succession planning and management Staff training Timely passing of bills and draft policies by assembly Collaboration with County Treasury to ensure timely release of funds and enhanced resource allocation
Water and Sewerage services; Provision of water and sanitation services by Water service Companies	ARUD	Provision of irrigation water Sustainable farming practices Acquisition of land for infrastructure development Physical planning for water and sewerage wayleaves	Food insecurity Siltation of dams/water pans Delayed implementation of projects due to lack of land Inadequate wayleaves for water and sewerage infrastructure	Development of irrigation schemes Compliance with physical planning regulations on provision of wayleaves for water and sewerage infrastructure Sensitization of water conservation and adoption of sustainable farming technologies
	Health	Water quality control Compliance with public health standards in management of liquid waste	Poor water quality Poor liquid waste disposal Sanitation related diseases	Collaboration in management of water quality, liquid waste disposal, and sanitation through NACOSTI
Water and Sewerage Services and Environmental management	PAIR, GJLOS	Litigation of water and environment cases Implementation of climate change programmes	Environmental degradation Loss of biodiversity Natural resource conflicts Adverse climate change impacts	Adoption of ADR/AJS mechanisms Collaboration in enforcement of water and environment laws Partnerships in implementation of climate change adaptation programmes

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Environmental management	Energy Infrastructure and ICT	Compliance with EIA/ESIA in infrastructure development Design and planning of green buildings	Poor drainage/flash flooding Degradation of physical infrastructure	Partnerships in design and planning of infrastructure Construction of climate resilient infrastructure
	ARUD	Compliance with physical planning regulations Community involvement in environmental conservation Greening and beautification of urban centres	Climate change due to deforestation and poor agricultural practices Environmental pollution	Partnerships in climate smart agriculture Agro-forestry Urban Agriculture Harmonization of policies Sustainable farming practices
	GECLA	Promotion of eco-tourism Solid waste management	Degradation of fragile tourism ecosystems Poor management of hazardous waste Poor solid waste management	Partnerships in solid waste management and disposal Conservation of eco-tourism and Ramsar sites Enforcement of polluter-pay principle
	Health	Compliance with public health and sanitation standards	Environmental pollution Respiratory and sanitation related disease burden	Partnership in enforcement of environmental laws Partnership in implementation of environmental programmes
	All Sectors	Adherence to ESIA/EA	Adverse social and environmental impacts during and after project/programme execution	Partnership in enforcement of ESIA/EA
Climate change resilience and energy development	All Sectors	Climate change mitigation and adaptation	Adverse climate change impacts	Adoption of climate smart technologies during projects/programme implementation Implementation of Sustainable Energy Access and Climate Action Plan (SEACAP)

Table 3.3.7: Public Administration and International/National Relations (PAIR) Sector cross-sectoral implementation consideration

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Office of the Governor & Deputy Governor				
Management of County affairs/ Coordination and supervisory services	All sectors	Representation in national/international forums Intergovernmental relations Promotion of peace, security and cohesion Policy and political leadership/guidance in implementation of strategic projects/programmes	Loss of investment opportunities Unconducive business environment Poor intergovernmental relations Insecurity risks	Strengthen external relations and cooperation Promoting effective and efficient intergovernmental relations Partnerships in peace and cohesion initiatives Formulation of key policies & plans for consideration and approval Contribution in preparation of the state of County address

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		Delivering state of the County address	Inefficiencies in service delivery	
Finance and Economic Planning				
Administration, Planning and Support services	All sectors	Implementation of the HR policies Continuous training of the personnel Provision of office space Policy and plans formulation and implementation Public participation and civic education	Shortage of staff, declined productivity and reduced staff morale Delayed implementation of critical programmes Poor service delivery Inadequate budgetary allocations	Succession planning and management Partnerships in HR policy formulation and implementation Compliance with policies and plans Providing access to information and partnerships in PP and CE
	Energy, Infrastructure and ICT	Designing and supervision of infrastructural projects Facilitation of e-Government services ICT policy	Inadequate designs and plans Inefficiencies in service delivery	Partnerships in formulation and implementation of designs and plans Partnerships in roll-out of e-Government services Partnerships in acquisition of ICT hardware and software
Public Finance Management	All Sectors	Budget formulation and implementation Asset management Financial policy and guidelines Expenditure control and management Procurement and disposal services Own Source Revenue mobilisation Mobilisation of external resources Strengthening internal controls	Poor service delivery Weakness in budget formulation and implementation Loss / misuse of county assets High cost of asset maintenance Misappropriation of funds. Rise of pending bills Rise in fiscal risks Weakness in revenue and budget expenditure performance	Feasibility/prefeasibility and appraisal studies Timely approval of policy, plans and other statutory documents Participation in formulation and implementation of key plans and policies Disposal of worn out and obsolete assets Partnerships in asset management Adherence to the PFM guidelines and regulations Financial governance reforms Effective and efficient procurement planning and implementation Intersectoral collaboration in revenue administration

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Economic and financial policy formulation and management	All sectors	Formulation of plans and policies M&E in projects and programmes Management of County statistics Technical backstopping in policy planning and implementation County information and documentation	Weak linkages in development planning High cost in project/programme implementation Weaknesses in project management cycle Inequality in resource allocation Lack of timely data to support decision making	Partnerships in formulation and implementation of plans and policies Strengthen departmental M&E committees Timely M&E reporting and provision of feedback to stakeholders. Data collection and partnerships in assessment of new data needs Continuous updating of CSA
Public Service, Devolution, Citizen Engagement and Disaster Management				
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 Planning and policy implementation. Human Resource Management and Development.	All sectors	Recruitment, promotion and re-designation of staff. Ensure that the required policies are in place.	Recruitment of staff without the required skills and incorrect designation. Low motivation and productivity. Wrong placement of staff. Delays in staff promotion. Conflicting policies.	Adherence to the approved scheme of service for all cadres. Timely re-designation, proper placement and promotion of staff. 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.
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.	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.

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		Joint and collaborative support from all county entities.		Capacity building on disaster management. Develop a disaster management and humanitarian assistance policy and plan.
Nakuru County Public Service Board				
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 satisfaction surveys. Finalisation of disciplinary cases on time.
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.
County Attorney				
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.

Table 3.3.8: Social Protection, Culture and Recreation cross-sectoral implementation consideration

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration, planning and support services	PAIR	Human resource management practices Approval of plans, legislations and policies Policy and plans formulation and implementation Civic education on applicable mainstreaming issues Inclusivity in recruitment Promotion of creative arts and culture	Shortage of staff, declined productivity and reduced staff morale Delayed implementation of critical programmes Poor service delivery Deprivation and limited access to social justice Deterioration of culture and loss of talent	Collaboration in formulation and implementation of HRM policies and procedures Timely passing of bills and draft policies Collaborations in funding social protection programmes Mainstreaming of social protection in policy planning and implementation Adherence to affirmative action
	GJLOS	Enforcement in betting and licensing control Protection of women, children and PWD rights	Addiction to gambling Loss of productive population Deprivation and limited access to social justice	Partnership in betting and licensing control Collaborations in the implementation of social protection programmes
	Energy, Infrastructure and ICT	Designing and supervision of infrastructural projects Facilitation of e-Government services ICT policy	Inadequate designs and plans Inefficiencies in service delivery	Partnerships in formulation and implementation of designs and plans Partnerships in roll-out of e-Government services Partnerships in acquisition of ICT hardware and software
Development of socio-cultural diversity and promotion of responsible gaming Socioeconomic empowerment and promotion of gender equality	Health	Medical assessment for PWDs Implementation of adolescent and women reproductive health programmes Advocacy and response to GBV	Denial of PWD rights Rising cases of early pregnancies Rising poverty Violation of gender rights	Partnership in provision of health services and mainstreaming of social protection Partnership in sensitization and advocacy on reproductive health, HIV/AIDS and GBV
	Environmental protection, water and natural resources	ESIA for County projects Solid waste management Provision of water and sanitation services Conservation of natural cultural heritage sites	Environmental degradation Rise in sanitation related disease burden Loss of cultural heritage	Collaborations in environmental protection and conservation Collaboration in provision of water and sanitation services
	ARUD	Implementation of agri-business programmes for women, youth and PWD Food nutrition and security Development control and physical planning	Loss of agribusiness income Food insecurity and mal nutrition Encroachment of social facilities	Partnerships in mainstreaming special interest groups in agriculture Collaboration in securing public social facilities
Youth empowerment	GECLA	Business incubation Funding of youth projects through the SME Fund	High youth unemployment rates	Partnerships in planning and implementation of youth programmes

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	Environmental protection, water and natural resources	Community service and uptake of green jobs	Youth unemployment Environmental degradation	Promotion of green economy transition Collaborations in environmental protection and conservation
	ARUD	Implementation of agri-business programmes for the youth Food nutrition and security	Loss of agribusiness income Food insecurity	Partnerships in promoting youth participation in the agricultural value chain
	Energy, Infrastructure and ICT	Ajira digital programme Provision of ICT infrastructure	Loss of income from ICT opportunities	Partnership in the implementation of Ajira digital and other e-opportunities
	Education	Skills development	Lack of employability skills and market demand driven skills	Linkage between industry requirements and training
	Health	Provision of youth friendly services	Triple threat impact from HIV/AIDS, GBV and early pregnancy	Partnership in sensitization and advocacy on reproductive health, HIV/AIDS, GBV and ADA
	All sectors	Provision of attachment, internship and apprenticeship	Inadequate work experience	Implementation of internship, attachment and volunteership programmes
Management and development of sports and recreation	Energy, Infrastructure and ICT	Designing and supervision of infrastructural projects ICT policy	Inadequate designs and plans Inefficiencies in service delivery	Partnerships in formulation and implementation of designs and plans Partnerships in acquisition of ICT hardware and software

3.4 Capital and Non-capital Projects for FY 2024-2025

This section provides capital and non-capital projects to be implemented during the 2024-2025 plan period as enlisted in [Annex one](#).

CHAPTER FOUR RESOURCE REQUIREMENTS, MOBILISATION AND MANAGEMENT STRATEGIES

4.0 Overview

This chapter presents a summary of resources required in actualising the proposed programmes and projects as outlined in Chapter three of this plan document. The chapter further outlines the County’s revenue projection for the 2024/2025 plan period and the underlying assumptions, resource mobilization strategies as well as asset and risk management strategies.

4.1 Proposed Resource requirements

The County Government requires Ksh. 23.54 billion during the 2024/2025 fiscal year to achieve the prioritised strategic programmes and projects. Table 4.2.1 further details the proposed financial resource requirements per by sector, sub-sector and programmes.

Table 4.1.1 Summary of Resource Requirements by programme FY 2024/25

Sector	Sub-sector	Programme	Fiscal Year 2024-2025
Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, planning and support services	662,200,000
		Livestock resource management and development	317,300,000
		Fisheries development	42,400,000
		Crop production and management	652,998,000
		Sub-total	1,674,898,000
	Land housing and physical planning	Administration planning and support services	157,500,000
		Land use planning and survey	255,600,000
		Urban Development	255,600,000
		Housing and Estates Management	82,000,000
		Sub-total	750,700,000
	Nakuru City	Administration planning and support services	46,850,000
		Nakuru City Services	217,700,000
		Sub-total	264,550,000
	Naivasha Municipality	Administration planning and support services	76,900,000
		Naivasha Municipal services	1,081,500,000
Sub-total		1,158,400,000	
Energy, Infrastructure and ICT	Infrastructure	Administration planning and support services	170,000,000
		Infrastructure development and maintenance	1,335,500,000
		Sub-total	1,505,500,000
	ICT & e-government	Administration planning and support services	64,100,000
		Information and communication services	24,900,000
		ICT infrastructure development and e-government services	53,500,000
		Sub-total	142,500,000
Health	Health	Administration, planning and support services	6,147,100,000
		Preventive and promotive health services	646,560,000
		Curative and rehabilitative services	1,864,200,000
		Sub-total	8,657,860,000
Education	Education	Administration, planning and support services	512,900,000
		Early childhood development and education	516,150,000
		Vocational training and skills upgrading	294,800,000
		Sub-total	1,323,850,000

Sector	Sub-sector	Programme	Fiscal Year 2024-2025	
General economic, commercial and Labour affairs (GECLA)	Trade, Industrialization, cooperatives and tourism management	Administration, planning and support services	93,500,000	
		Cooperative development and management	42,350,000	
		Commerce and enterprise	299,700,000	
		Development and Management of markets	78,700,000	
		Tourism promotion and marketing	24,500,000	
		Alcoholic Drinks Control	43,300,000	
		Management of County bus terminuses	4,600,000	
		Sub-total	586,650,000	
Environment protection water and natural resources	Environment protection water and natural resources	Administration, planning and support services	274,400,000	
		Water and sewerage management	770,800,000	
		Environmental management	32,700,000	
		Climate change resilience and energy development	178,300,000	
		Sub-total	1,256,200,000	
Public administration and national/inter county relations (PAIR)	Office of the Governor and Deputy Governor	Administration, planning and support services	286,100,000	
		Coordination and supervisory services	3,400,000	
		Management of County Affairs	3,100,000	
		Sub-total	292,600,000	
	County Assembly	Administration, planning and support services	602,100,000	
		County legislation, oversight and representation	589,900,000	
		Sub-total	1,192,000,000	
	Finance and Economic Planning	Administration, planning and support services	1,274,300,000	
		Public finance management	1,090,000,000	
		County Economic planning and coordination of policy formulation	62,900,000	
		Sub-total	2,427,200,000	
	County Public Service Board	Administration, planning and support services	85,168,517	
		Human Resource planning and advisory services	14,220,000	
		Sub-total	99,388,517	
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	General administration planning and support services	817,550,000	
		County Civic Education and Public Participation	14,950,000	
		County Enforcement Services	20,300,000	
		Co-ordination of County Human Resource Management and Development	36,800,009	
		Disaster Management and Humanitarian Assistance	223,300,000	
		Sub-total	1,112,900,009	
		Office of the County Attorney	Administration, planning and support services	35,700,000
	Legal advisory services		218,500,000	
	Sub-total		254,200,000	
	Social protection	Social protection	Administration, planning and support services	236,200,000
			Development of social cultural diversity and promotion responsible gaming	47,100,000
			Gender empowerment and social inclusivity	184,600,000
			Management and development of sports and recreation	298,800,000
Youth empowerment			78,800,000	
Sub-total			845,500,000	
GRAND TOTAL			23,544,896,526	

Source: Nakuru ADP 2024/2025 Programme Estimates

4.2 Resource Mobilization Framework

During fiscal year 2024-2025, the County Government will focus on financing the ADP through Own Source Revenues as well as national transfers from equitable revenue sources and conditional grants. Table 4.3.1 presents the revenue projections for the period 2024-2025 based on the approved estimates for FY 2023/2024.

Table 4.2.1: Revenue Projections for the Period 2024/2025

Type of Revenue	Base year 2023/24	FY 2024/25
a) Equitable share	13,593,424,693	13,593,424,693
b) Conditional grants (GOK)	596,986,442	582,953,379
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209	234,883,209
Conditional Grant - Kenya Livestock value chain support project	121,315,800	121,315,800
County Allocation for Court fines	1,948,197	1,948,197
County Allocation for mineral Royalties	82,769	82,769
Conditional Fund -Leasing of Medical Equipment	124,723,404	124,723,404
Transfers for Library Services function	14,033,063	-
Conditional grant from GoK for Aggregated Industrial Parks Programme	100,000,000	-
c) Conditional Grants (Development Partners)	1,000,498,879	747,519,879
Donor Grants (DANIDA)	19,115,250	16,136,250
World Bank National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	250,000,000
World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	150,000,000	-
Agricultural Sector Development Support Projects (ASDSP II)	583,629	583,629
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	34,800,000	34,800,000
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000	11,000,000
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	125,000,000	125,000,000
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	400,000,000	300,000,000
Nutrition International Grant	10,000,000	10,000,000
d) Own Source Revenue	3,600,000,000	3,800,000,000
Local Source	1,900,000,000	2,000,000,000.00
FIF	1,700,000,000	1,800,000,000.00
e) Public Private Partnership (PPP)	-	-
f) other sources (Specify)	-	-
Bahati Level IV	-	-
Total	18,790,910,014	18,623,897,951

Source: CIDP 2023-2027 Projections

4.4 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. 23.54 billion in 2024/2025 fiscal year in order to realise prioritised development interventions. This is against an estimated revenue projection of approximately Ksh. 18.62 billion for same fiscal year leading to a forecasted shortfall of Ksh. 4.92 billion.

The fiscal challenge of the forecasted shortfall is not just a numerical gap but has broad implications on the County's socio-economic development landscape. These include; non-implementation of key programmes and projects, stagnation in sectors vital for productivity, as well as poor service delivery.

It is therefore imperative that the County Government explores diversification of revenue streams and targeted institutional reforms including potential cost-saving measures without compromising on the quality-of-service delivery to Citizen. The County also understands the need for continuous engagement with key stakeholders for innovative, collaborative solutions to its fiscal challenges.

4.3 Assumptions underlying the fiscal forecast

The fiscal forecast underpinning the County Government's financial outlook for the period 2024-2025 is based on the following economic assumptions;

- i. That the National/County macroeconomic variability shall remain stable in the medium-term period through to 2024/2025 fiscal year and shall not have extreme impacts on the revenues and expenditure.
- ii. That forecasted County's Own Source Revenue (OSR) shall remain with “+/-5 percent” of the projections.
- iii. That the County Finance bill shall be formulated and enacted in line with recommended fiscal timelines and takes into consideration the dynamics of the revenue bases and the budget financing needs.
- iv. That the County Government through the County Treasury shall continue to enforce fiscal responsibility principles as set out in the Public Finance Management law.
- v. That national transfers including conditional grants shall be disbursed as forecasted in this ADP document.
- vi. Recognizing the synergy between county and national development goals, it is assumed that the National Government will continue to complement Nakuru County's development needs through direct project interventions and conditional funding.
- vii. That no significant global disruptions such as economic shifts, geopolitical events and unanticipated climatic events will alter the projections drastically.
- viii. Risks highlighted in section 4.7 shall not significantly divert the forecasted fiscal activities.

4.5 Resource Mobilization and Management Strategies

Ensuring Nakuru County's developmental success requires adept resource mobilization and management. Insights from the APR 2022/23, anticipated policy changes, assumptions for the ADP 2023-2024 and the outcome of the planned investments in the medium-term period calls the need to employ different resource management strategies. The County Government shall thus employ both capital and operational financial strategies in guiding fiscal resource mobilisation and management for FY 2024/25. The strategies shall also help addressing anticipated resource gaps. The strategies are discussed herein:

a. Capital Financing Strategies:

- i. The County Government shall seek direct Project Funding by National Government MDAs to supplement its various interventions especially the identified flagship and strategic programmes.
- ii. The County Government shall leverage on the private sector financing to implement selected ADP capital and non-capital projects through PPP agreements, CSR initiatives and Foreign Direct Investments (FDI).
- iii. During FY 2024/25 plan period, the County expects financing of key programmes and projects from conditional & unconditional grants and donations.
- iv. Expected policy changes such as approval of the National Rating Bill and the County Valuation Roll are expected to enhance the County resource envelope. At the national level proposed initiatives such as shilling-on-shilling matching for CAIPs & School feeding programme, 50/50 sharing of revenue from national parks, and Transfer of all remaining functions with accompanying resources as per the 4th Schedule of the Constitution of Kenya 2010 are expected to increase the share of equitable transfers to the County.
- v. The County Government will pursue royalties from geothermal energy sources and natural resources in the County through intergovernmental engagements in line with the Energy Act 2019 and Natural Resources (Benefit Sharing) Bill 2022.
- vi. The County shall also leverage on the economies of scale through collaborations with other CEREb counties in mobilising resources to implement key capital projects.

b. Operational Financing Strategies:

- i. The County Government will continuously pursue reforms in public finance management that include revenue and expenditure rationalization to further achieve prudence in utilization of public resources.
- ii. Revenue enhancement targets a 15 percent increase in local revenue through measures such as: Finance Act implementation; legislation of enabling laws for revenue generation; revenue mapping; operationalization of the updated Valuation Roll and automation of revenue administration. [Annex Two](#) provides a detailed breakdown by revenue stream.
- iii. To leverage on the FIF potential, the County Government intends to match services offered in Level IV and V facilities with the expected standards of care.
- iv. To elevate operational efficiency, the County will broaden automation of services, champion e-government services, and innovate service delivery platforms.
- v. The County government shall seek collaboration with the community in actualising development interventions through land donation, joint financing of projects and provision of labour among other contributions.
- vi. Embracing green economy options, like green building designs and resource-use efficiency, in design and implementation of both programmes and projects will cut project costs.
- vii. The County government will pursue robust project management processes including proper feasibility studies & ESIA's, streamlining the procurement and contract management processes, as well as strengthening project supervision to reduce time and cost overruns.

- viii. The County Government departments and agencies –under the guidance of the External Resource Mobilization Department— will employ other relevant sector-specific strategies to mobilise off-balance sheet resources to finance capital and operational interventions.

4.6 Asset Management

The County Government entities have the responsibility to manage their assets effectively and efficiently to ensure that they are utilised for the intended purposes, provide value for money, prolong the life of the assets, minimize maintenance costs, prevent possible loss, damage and misuse in line with public sector asset and liability management policy and guidelines.

In past years, the County faced a myriad of challenges in this domain including but not limited to: instances of sub-optimal utilization of assets, leading to an increased burden on maintenance costs; poorly updated asset registers; lack of awareness of asset life-cycles among public servants and the public, often resulting in unintentional misuse or degradation of public properties and resources; and climate change and the lack of climate resilience in asset planning and acquisition.

During the FY 2024/25 plan period, the County Government has put in place measures to manage assets along the asset management cycle i.e., planning, acquisition, operating, maintenance and disposal. These include:

- i. Undertake cost benefit analysis before acquisition, maintenance of the assets and asset lifetime.
- ii. Formulation and approval of the applicable asset policies and standards.
- iii. Classification of assets into critical and non-critical and develop Standard Operating Procedures (SOPs) for maintenance.
- iv. Mapping of movable and immovable assets including building, equipment, natural resource and physical infrastructure.
- v. Develop a County Asset Management Action Plan (County AMAP) including capital acquisition plan.
- vi. Mainstreaming climate change resilience and green options during planning and acquisition of assets.
- vii. Strengthening existing County asset management structures including the asset management unit and departmental asset management committees.
- viii. Valuation, tagging and tracking of movable and immovable assets.
- ix. Develop and implement SOPs for operations, routine & preventive maintenance and disposal of assets.
- x. Fast tracking processing of title deeds and logbooks.
- xi. Securing of public utility land through fencing.
- xii. Enhance budgetary allocation for maintenance of County assets
- xiii. Continuous training of management committees and staffs on asset management.
- xiv. Automation of County asset management processes to achieve an integrated and digitalized asset register.
- xv. Continuous updating of the asset registers.

xvi. Periodic asset disposal in line with Public Procurement and Asset Disposal Act, 2015 and its regulation.

4.7 Risk Management

Understanding that there are certain challenges poised to face the implementation of the ADP 2024/25 several risks have been identified and their implication to optimal utility of resources. The County Government thus identified, assessed, prioritised, and set in place measure to mitigate risks that might impact the county's fiscal and developmental goals.

Table 4.8.1 thus details the key anticipated risks that may hinder the implementation of the ADP 2024-2025, potential risk implications and proposed mitigation measures to enhance sustainable development

Table 4.8.1: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	<ul style="list-style-type: none"> OSR underperformance Wage bill constraints Weak PFM governance Weak asset management practices Pending bills Erratic national fiscal transfers 	<ul style="list-style-type: none"> Inadequate budget for O&M Delayed service delivery Misuse of public assets Low budget absorption Unsustainable fiscal framework High budget roll overs 	High	<ul style="list-style-type: none"> OSR enhancement measures PFM reforms Streamlining of procurement processes Strengthen internal controls Formulate and implement County Asset management Policy
Economic	<ul style="list-style-type: none"> Macro- economic fluctuations Rapid urbanization Poverty Scarcity of resources 	<ul style="list-style-type: none"> High cost of service delivery Pressure on existing public amenities and available social safety nets Incidences of urban poverty Inadequate execution of prioritised interventions 	Medium	<ul style="list-style-type: none"> Fiscal policy adjustments Proactive urban planning and development Pro-poor development interventions Internal and external resource mobilisation
Legal	<ul style="list-style-type: none"> Non-compliance with legal and regulatory frameworks Inadequate enabling laws/policies to strengthen devolution 	<ul style="list-style-type: none"> Increasing litigations High legal pending bills Poor service delivery 	Medium	<ul style="list-style-type: none"> Compliance with existing legal and regulatory frameworks Adoption of ADR/AJS mechanisms Formulation, approval and implementation of pro devolution laws
Organisational/ operational	<ul style="list-style-type: none"> Weak succession planning and management Staff underperformance Pending bills Unfavourable/poor working conditions 	<ul style="list-style-type: none"> Inadequate HR capacity Poor service delivery Reputational damage High cost of service delivery Industrial action 	High	<ul style="list-style-type: none"> Effective and efficient human resource planning Implementation of PC and PAS Prompt settlement of financial commitments Undertake HR reforms Compliance with labour laws and regulations

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Environmental	<ul style="list-style-type: none"> • Climate change impacts • Natural disasters • Environmental pollution • Human wildlife conflicts • Weak DRR strategies 	<ul style="list-style-type: none"> • Declining agricultural productivity • Loss of life, property and livelihoods • Loss of biodiversity 	Medium	<ul style="list-style-type: none"> • Adoption of green economy options including design and construction of resilient infrastructure and climate smart agriculture • Protection, restoration and conservation of the natural environment • Develop County DRR plans
Technological	<ul style="list-style-type: none"> • Rapid technological advancements • Cyber crime • Slow uptake of emerging technologies • Inadequate ICT infrastructure • Weak data governance structures 	<ul style="list-style-type: none"> • High cost of replacing obsolete technology • Data/information insecurity • Data loss • Operational inefficiencies 	High	<ul style="list-style-type: none"> • Investing in ICT infrastructure and innovative solutions • Adoption of data protection policy • Installation of data security systems • Cyber security awareness and training • Establishment of County data centres
Political	<ul style="list-style-type: none"> • Inadequate political good will • Transitional shocks • Corruption • Political instability 	<ul style="list-style-type: none"> • Non-implementation of the prioritized programmes and projects • Reputational damage and loss of public trust • Poor service delivery • Poor business environment 	High	<ul style="list-style-type: none"> • Foster collaboration and good will among political players • Promote citizen-centred governance through participatory decision making • Promote national values and principles. • Compliance with leadership and integrity for state officers

CHAPTER FIVE MONITORING AND EVALUATION

5.0 Overview

This chapter introduces the institutional framework for monitoring and evaluation (M&E) adopted by the County government, along with the programme-based indicators. The Constitution of Kenya, encompassing Articles 10, 56, 174, 185, and 2010, underscores principles of good governance, transparency, integrity, and accountability in resource allocation and management at both the National and devolved government levels. Section 108 of the County Government Act 2010(1) emphasizes the need for a five-year County Integrated Development Plan (CIDP) with clear goals, implementation plans, monitoring and evaluation provisions, and reporting mechanisms.

Consequently, the County Monitoring and Evaluation system aims to provide timely and dependable data on the impact of programs and projects undertaken by the County Government. Currently, all departments have designated officers responsible for coordinating M&E activities within their respective domains, subsequently forwarding their reports to the M&E unit.

5.1 County Monitoring and evaluation structure

The County Government has established the necessary structures to support the M&E processes for implementing the plan based on the CIMES guidelines as illustrated in figure 5.1.

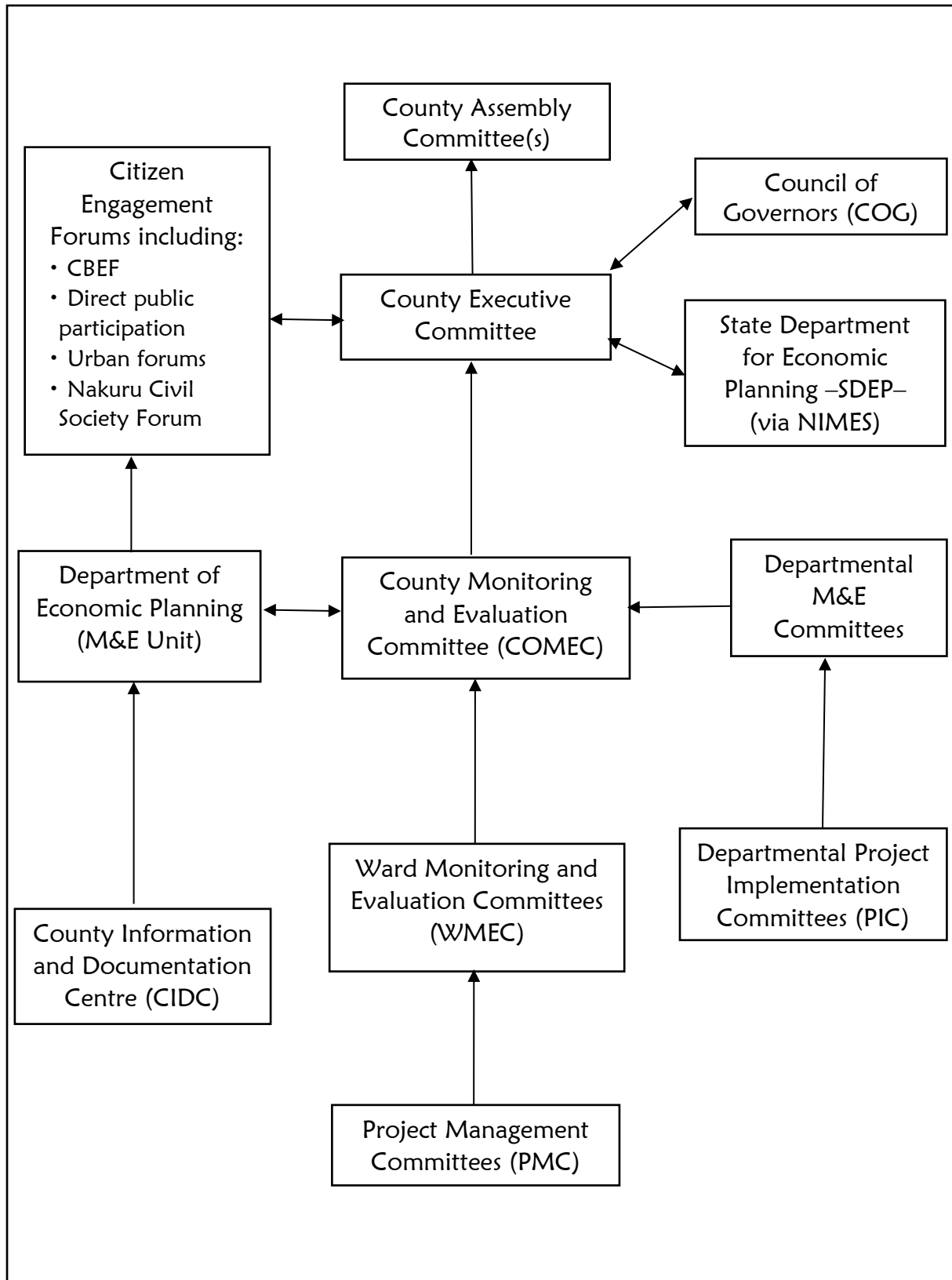


Figure 5.1: Nakuru M&E Framework/structure

- i. **County Assembly's Implementation Committee**-This committee will take on the responsibility of receiving County progress reports, conducting reviews, and presenting these reports to the County Assembly. Similarly, the County Assembly's Sectoral Committees will be tasked with monitoring program/project implementation within their pertinent sectors and subsectors.
- ii. **CoMEC** - CoMEC comprises members appointed by the County Government from various departments. Their roles encompass; Supervising the delivery of quality and punctual M&E reports, reviewing and endorsing County M&E work plans, mobilizing resources for M&E purposes, Receiving, reviewing, and approving M&E reports, submitting M&E reports to the Chief Officer of Finance, advocating for the uptake of M&E findings for policy, planning, and budgeting, approving and endorsing county indicators and disseminating and communicating M&E findings/reports to stakeholders. All this policy documents and plans will be domiciled in the County Information Documentation Centre.
- iii. **M&E Unit**- The Economic Planning Directorate is under the Department of Finance and Economic Planning. The M&E unit assumes responsibility for coordinating all M&E activities. This Unit will be responsible for offering technical guidance, coordinating and managing the County's M&E functions, fostering active collaboration with M&E stakeholders, and providing secretariat services to the CoMEC.
- iv. **Departmental M&E Committees**-This committee will take on the tasks of generating M&E reports for their respective departments, formulating indicators for subsectors/departments, conducting regular field monitoring visits and evaluations for subsectors, and presenting subsector M&E reports to the CoMEC.
- v. **Project Implementation Committees (PICs)**–The PICs will be responsible for initiating and overseeing departmental projects within defined timeframes, scopes, and budgets.
- vi. **The Project Management Committees (PMCs)**-The PMC will facilitate community engagement in project execution, supervise site handovers and meetings, ensure the implementation and delivery of individual projects within specified timelines and project parameters, and serve as a platform for identifying complementary projects.

5.2 Data Collection, Analysis, and Reporting Mechanisms

In pursuit of informed decision-making, effective policy formulation, and performance evaluation, Nakuru County Government has established a robust framework for data collection, analysis, and reporting. This systematic approach combines both primary and secondary data sources to provide a comprehensive understanding of various aspects within the county. Nakuru County will employ diverse data collection techniques, including desk reviews of administrative data, field visit observations, interviews, information systems (e.g., Health Information systems), and surveys.

Data analysis involves converting collected information into useful, credible, and convincing conclusions and lessons. It addresses questions related to observations, findings, conclusions, recommendations, and future plans.

Monitoring and evaluation reports are central to the M&E process. There will be both quarterly and annual M&E reports and they public will detail interventions to inform planning, budgeting, and decision-making. Reports will be communicated via county websites. Hence, the efficacy of results usage relies on their alignment with the information needs of project stakeholders, policy makers, and implementers.

5.3 Dissemination, Feedback mechanism, Citizen Engagement and Learning

The documented M&E findings including the County success stories, case studies, and lessons learned for continuous improvement will be disseminated through the bi-annual devolution conference, County website, online websites and other social media platforms. The County will foster a culture of learning and improvement within the county government. By cross-departmental discussions to share lessons learned, best practices, and challenges, incorporating citizen perspectives into program planning, and having a vibrant Nakuru County website online platform or helpline to receive feedback, suggestions, and complaints from citizens, Nakuru County Government can effectively guide its efforts in monitoring, evaluation, accountability, and learning (MEAL). This will support the county's commitment to achieving its goals, improving services, and engaging citizens in a transparent and participatory manner.

5.4 M&E Outcome indicators

This section presents sectoral programme and flagship outcome indicators based on indicators based on interventions in chapter three of this plan document. The tables below detail the outcome indicators, baseline values, and the targets for the FY 2024/2025.

5.4.1 Agriculture Rural and Urban Development indicators

Table 5.4.1(a): Agriculture, Livestock and Fisheries Outcome Reporting Matrix

Programme	Key performance indicator (Output)	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation
Administration, Planning and support services	Implementation of strategic plan (%)	0	60
	Proportion of County budget allocated to agriculture sector (%)	6.6	7.5
	Extension worker to farmer ratio	0.86	0.32
	Proportion of staff promoted (%)	30	50
	Proportion of staff trained (%)	40	50
	Proportion of staff under the PAS/PC (%)	90	100
	Proportion of assets tagged	25	50
	County food poverty index	19	18
Livestock Management and Development	Annual milk yields (millions of litres)	322	340
	Annual meat yields (tonnes)	5284.5	5100
	Annual beef yields (tonnes)	4,654	4000
	Annual mutton yields (tonnes)	426	1000
	Annual chevon yields (tonnes)	125.6	1000

Programme	Key performance indicator (Output)	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation
	Annual honey yields (Kgs)	520	570
	Annual poultry yields-Eggs (Trays)	1.2	1.4
	Annual poultry meat yields (tonnes)	27.3	100
	Value of livestock products traded (Kshs. billion)	17.7	19.5
	Area under fodder (Ha)	69,000	69,150
	Livestock vaccination coverage (%)	60	100
	Animal disease prevalence (%)	30	0
Fisheries Development	Annual fish production (tonnes)	6	7
	Annual fish yield (tonnes)	2190	2300
	Annual fish products traded (Kshs. millions)	353.579	400
	Ghost nets and lake pollutants collected (tonnes)	40	35
Crop Development	Annual beans yield (kg/ha)	692	1200
	Annual maize yield (tonnes/ha)	2.77	4.5
	Annual irish potato yield (tonnes/ha)	10.48	12
	Area under avocado (Ha)	1005	2,343
	Area under pyrethrum (Ha)	1,660	2,500
	Area under mango (Ha)	129	189
	Area under macadamia (Ha)	213	238
	Area under sweet potato (Ha)	153	180
	Acreage under minimum tillage	500	750
	Acreage under irrigation	1,000	1750
	Acreage under mechanization	95,667	96,667

Table 5.4.2(b): Lands, Physical Planning, Housing and Urban Development Outcome Reporting Matrix

Sub sector	Key performance indicator	Situation at the beginning of ADP year 2023/2024	Target at the End of the ADP year situation 2024/2025
Lands, Physical Planning, Housing and Urban Development.	Implementation rate of land use policies	-	40
	Implementation rate of strategic plan	-	50
	Proportion of staff trained (%)	16	50
	Optimal staff establishment (%)	63	80
	Proportion of staff promoted (%)	60	50
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged (%)	-	50
	Implementation rate of County Spatial Plan (%)	-	50
	LIMS implementation rate (%)	80	100
	Proportion of land services offered on LIMS (%)	0	50
	Percentage of lands records digitalized	0	50
	Amount of revenue from land rates and development control (Ksh. million)	505	1,418
	Proportion of County public utility land with title deeds (%)	-	44
	Proportion of land cases resolved through ADR (%)	-	30
	Implementation rate of Local Physical and Land Use plans (%)	-	50
	Proportion of functions transferred to urban management institutions	20	50

Sub sector	Key performance indicator	Situation at the beginning of ADP year 2023/2024	Target at the End of the ADP year situation 2024/2025
	Proportion of urban areas (market centres, towns & municipalities) with approved Local Physical and Land Use plans	-	
	Number of urban areas with approved IDePs	2	18
	Number of municipalities created and operationalized	2	5
	Number of towns created and operationalized	0	7
	Number of market centres created and operationalized	0	6
	Number of informal settlements improved (KISIP)	0	12
	Number of groups adopting ABMT	-	70
	Number of households connected to trunk sewer	0	1500
	Number of new housing units constructed through PPP	0	2000

Table 5.4.1(c): Naivasha Municipality Outcome Reporting Matrix

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 (2024-2025)
Naivasha Municipal Services	Implementation rate of IDeP (%)	-	60
	Proportion of staff trained (%)	87	90
	Optimal staff establishment (%)	-	
	Proportion of staff promoted (%)	-	35
	Proportion of staff under the PAS/PC (%)	50	100
	Proportion of assets tagged (%)	5	100
	Proportion of functions delegated to the Municipal Board	40	60
	Compliance with the Municipal Bylaws (%)	-	10
	Length of road upgraded to bitumen standards (Km)	2	2
	Length of sewer line reticulation developed (Km)	0	4
	Average daily green parks users	200	220
	Proportion of households' responsibly managing solid waste (%)	42.6	45
	Proportion of establishments responsibly managing solid waste (%)	90	91
	Annual waste handled (tonnes)	32,850	33,000
	Proportion of citizens accessing municipal social services	-	20

Table 5.4.1(d): Nakuru City Outcome Reporting Matrix

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 (2024-2025)
Administration, planning and support services	Implementation rate of IDeP (%)	40	60
	Proportion of staff trained (%)	0	50
	Optimal staff establishment (%)	0	60
	Proportion of staff promoted (%)	0	50
	Proportion of staff under the PAS/PC (%)	50	100
	Proportion of assets tagged (%)	5	50
	Compliance with the City By-laws (%)	30	50
Nakuru City Services	Length of NMT constructed (Km)	1.2	6
	Length of roads tarmacked (Km)	2.8	3
	Average peak commuting time within Kenyatta Avenue(minutes)	0	5
	Intersection delays at Gatehouse & KFA roundabouts(minutes)	0	1
	Number of street lights installed and maintained	50	200
	Number of flood lights installed and maintained	2	27
	Length of storm water drains constructed (Km)	3.7	3
	Proportion of households' responsibly managing solid waste (%)	0	90
	Proportion of establishments' responsibly managing solid waste (%)	0	95
	Annual waste handled (tonnes)	0	125,925
	Number of business licenses issued	0	22,295
	Average daily green parks users	200	800
	Number of people participating in City marathons	1000	4,500
	Number of persons participating in urban forums	200	600

5.4.2 Energy, Infrastructure and ICT

Table 5.4.2(a) Infrastructure outcome indicator reporting matrix

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 (2024-2025)
Infrastructure sub-sector	Proportion of staff trained (%)	52	100
	Optimal staff establishment (%)	37	43
	Proportion of staff promoted (%)	11	21
	Proportion of staff under the PAS/PC (%)	0	100
	Proportion of assets tagged and valued (%)	10	40
	Proportion of all-weather roads to the total road network (%)	42	46
	Proportion of road upgraded to bitumen standards (%)	7.5	7.6
	Implementation rate of the Traffic Management Plan (%)	1	40
	Proportion of vehicles maintained	100	100
	Proportion of plants and equipment maintained	70	100
	Implementation rate of the street lighting master plan (%)	0	40
	Proportion of solar street-lights installed	0	10

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 (2024-2025)
	Average response time in BQ preparation upon request (weeks)	4	2

Table 5.4.2(a): ICT outcome indicator reporting matrix

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 (2024-2025)
ICT& e-Government	Proportion of staff trained (%)	1	50
	Optimal staff establishment (%)	30	50
	Proportion of staff promoted (%)	60	70
	Proportion of assets tagged and valued (%)	-	60
	Implementation rate of strategic plan (%)	-	20
	Proportion of staff under the PAS/PC (%)	100	100
	Compliance to ICT norms and standards (%)	100	100
	Average weekly digital centres users	450	550
	Proportion of trained youths earning from online jobs (%)	70	80
	Average monthly County website visitors	25,000	30,000
	Proportion of stations (County HQ & Sub counties) connected with LAN (%)	80	90
	Proportion of stations (County HQ & Sub counties) connected with internet (%)	50	76
	Proportion of stations (County HQ & Sub counties) covered with data security measures (%)	50	71
	Proportion of County services automated (%)	20	30
Proportion of stations (digital & data centres) connected with solar power (%)	-	70	

5.4.3 Health Outcome Reporting Indicators

Table 5.4.3: Health outcome indicator reporting matrix

Programme	Outcome	Outcome Indicator(s)	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Proportion of staff trained (%)		50
		Optimal staff establishment (%)	-	-
		Proportion of staff promoted (%)		60
		Proportion of assets tagged and valued (%)	-	-
		Implementation rate of strategic plan (%)	-	-
		Proportion of staff under the PAS/PC (%)	-	-
Preventive and promotive services	Reduced preventable conditions and	Number of facilities (Level II-IV) using integrated EMR	5	14
		Average distance to nearest health facility (Km)	8	5
		Doctors per 10,000 population	8	12
		Nurses per 10,000 population	5	10

Programme	Outcome	Outcome Indicator(s)	Situation at the Beginning of the ADP (2023/2024)	Target at the End of the ADP year situation (2024-2025)
	lifestyle diseases Reduced Malaria, HIV/AIDS, TB incidences	Proportion of population with health insurance (%)	34.2	40
		Proportion of households using improved human waste disposal mode	93	94
		Proportion of schools with functional hand washing facilities (%)	67	75
		Proportion of health facilities (Level III-V) using modern medical waste management	30	35
		Neonatal mortality rate (per 1000 live births)	20	15
		Infant mortality rate (per 1000 live births)	34	25
		Under five mortality rate (per 1000 live births)	35	40
		Immunization coverage (%)	90	95
		Proportion of under one year old children fully immunized (%)	87	92
		Prevalence of stunting (height for age)	19	17
		Prevalence of wasting (weight for height)	3	3
		Prevalence of underweight (weight for age)	9	7
		Prevalence of overweight (weight for height)	4	3.5
		Maternal mortality rate (per 100,000 live births)	375	350
		Proportion of births attended by skilled health workers (%)	89	90
		Proportion of women attending at least Four ANC visits	57	70
		Modern contraceptive prevalence rate (mCPR) (%)	66.6	70
		Malaria incidence (per 1000 population)	6.4	4
		TB incidence (per 100,000 population)	32	20
		TB treatment success rate (%)	84	90
		Proportion of HIV/AIDS pregnant mothers on PMTCT (%)	99	100
		HIV prevalence rate (%)	3.5	3.4
		HIV viral suppression rate (%)	93	95
		Adolescents' birth rates (%)	13.6	9
Pregnancy rates among adolescent females	17.3	10		
Proportion of girls (10-14 years) vaccinated with HPV vaccine	52	70		
Curative and rehabilitative services	Improved quality of curative health care	Proportion of target population accessing specialised healthcare (Cardiovascular, cancer, diabetes, and renal diseases) (%)	2	5
		Proportion of facilities with HPTs stock-out for more than seven days in a month	80	50

Programme	Outcome	Outcome Indicator(s)	Situation at the Beginning of the ADP (2023/2024)	Target at the End of the ADP year situation (2024-2025)
		Proportion of facilities (Level IV & V) offering standard quality of care (%)	20	70

5.4.4 Education Outcome Indicators

Table 5.4.4: Education outcome indicator reporting matrix

Programme	Outcome Indicator(s)	Situation at the Beginning of ADP Year (2023/24)	Situation at the End of ADP Year (2024/25)
Administration planning and support services	Implementation rate of strategic plan (%)	-	10
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of staff trained (%)	10	50
	Optimal staff establishment (%)	30	50
	Proportion of staff promoted (%)	9.6	40
	Proportion of assets tagged and valued (%)	5	60
Early childhood development education	Gross enrolment rate	117%	118
	Net enrolment rate	85%	96
	Transition rate (%)	-	100
	Teacher to pupil ratio	1:89	1:65
	Textbook to pupil ratio	1:5	1:4
	Proportion of ECDE centres participating in competitive co-curricular activities (%)	26	35
	Proportion of teachers inducted on the CBC (%)	80	100
	Proportion of ECDE centres under school feeding programme (%)	-	80
	Amount of funds allocated for free pre-primary education (Ksh. million)	-	283.5
	Number of students benefitting from the County Bursary Programme	48,000	48,000
	Proportion of ECDE centres connected to electricity (%)	-	30
	Proportion of ECDE centres with access to ICT e-Learning equipment (%)	-	39
	Proportion of ECDE centres with access to adapted infrastructure and materials for pupils with disabilities (%)	50	60
	Proportion of ECDE centres with access to potable water (%)	60	70
	Proportion of ECDE centres with access to single-sex toilets (%)	60	70
	Proportion of ECDE centres with access to basic handwashing facilities (%)	80	90
Vocational training	Vocational training completion rate (%)	83	90
	Number of VTC graduates	2,300	2,783
	Instructor to trainee ratio	1:24	1:22
	Proportion of VTCs participating in competitive co-curricular activities (%)	100	100
	Proportion of VTCs with access to electricity (%)	79	90
	Proportion of VTCs with access to ICT e-Learning equipment (%)	78	90

Programme	Outcome Indicator(s)	Situation at the Beginning of ADP Year (2023/24)	Situation at the End of ADP Year (2024/25)
	Proportion of VTCs with access to modern tools and equipment (%)	50	70
	Proportion of VTCs with access to basic hand washing facilities (%)	81	90

5.4.5 GECLA outcome indicators

Table 5.4.5: GECLA outcome indicator reporting matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Administration planning and support services	Implementation rate of strategic plan (%)	10	30
	Proportion of staff under the PAS/PC (%)	-	100
	Proportion of staff trained (%)	23	30
	Optimal staff establishment (%)	-	20
	Proportion of staff promoted (%)	1	20
	Proportion of assets tagged and valued (%)	-	20
Co-operative development and management	Annual co-operatives turnover (Ksh. million)	700	710
	Members loan portfolio (Ksh. billion)	10.8	11
	Member deposits (Ksh. billion)	19	19.1
	Housing and investment co-operatives capital base (Ksh. million)	-	300
	Compliance with co-operative societies regulations (%)	80	82
	Proportion of special interest groups (youth, women and PWDs) participating in co-operative leadership	25	25.5
Commerce and enterprise	MSMEs turnover (Ksh. billions)	250	260
	Number of MSMEs funded under the County MSME Fund	-	3000
	Number of market linkages created (BPGs, juakali/cottage, incubation centres, SEZs, industrial parks)	-	30
	Number of new jobs created (BPGs, juakali/cottage, incubation centres, SEZs, industrial parks)	-	20,000
	Annual turnover from Naivasha SEZ (Ksh. billion)	-	-
	Proportion of weighing machines calibrated (%)	43	50
	Proportion of sampled premises inspected (%)	14	20
Development and management of markets	Average County wholesale market occupancy rate (%)	105	102
	Average County retail market occupancy rate (%)	70	90
	Amount of revenue generated from market fees (Ksh. millions)	77	80
Tourism promotion and marketing	Number of tourists visits to parks and museums ('000)	204	205
	Number of domestic tourists recorded ('000)	50,000	55,000

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Alcoholic drinks control	Amount of revenue generated from liquor licensing (Ksh. millions)	104	110
	Proportion of persons dependent on alcohol successfully rehabilitated (%)	-	10
	Liquor laws compliance rate (%)	-	90
Management of County bus terminuses	Average daily bus terminus users	-	5,000

5.4.6 Environment protection, water and natural resources outcome indicators

Table 5.4.6: Environment protection, water and natural resources outcome indicators reporting matrix

Programme	Key Performance Indicators	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Administration planning & support services	% Implementation of Department strategic plan	0	45
	% Implementation of service charter	0	30
	Proportion of assets captured in the Department Asset Register	50	80
	No. of staff recruited	19	155
Water & sewerage management	Average Time taken to the nearest water source (Minutes)	22.32	20
	Average distance to the nearest water source (Km)	2	1.9
	Percentage of households with potable water	66.3	70.2
	% Non- revenue water	38	36
	Percentage of households connected to main sewer line	27.5	27.9
Environmental management	% Implementation of Integrated Solid Waste Management Plan	75	85
	Proportion of County projects subjected to EIA screening	10	20
Climate change resilience and energy development	% Implementation of Nakuru County Climate Change Action Plan	50	70
	% Implementation of SEACAP	30	70
Provision of water and sanitation services by water service companies (NARUWASCO)	Proportion of non-revenue water (%)	49	45
	Daily hours of water supply	18	20
	Compliance to WASREB drinking water quality standards (%)	93	95

5.4.7 PAIR outcome indicators

Table 5.4.7(a): Office of the Governor & Deputy Governor Outcome indicator reporting matrix

Programme	Key performance indicator (Output)	Target at the End of the ADP year situation	Target at the End of the ADP year situation (2024-2025)
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		(2023/2024)	
Administration, planning and support services	Implementation rate of the Governors manifesto (%)	20	40
	Proportion of staff trained (%)	44	50
	Optimal staff establishment (%)	80	82
	Proportion of assets tagged and valued (%)	-	50
	Proportion of staff under the PAS/PC (%)	100	100
Coordination and supervisory services	Annual state of the County address delivered	1	1
	Proportion of bills assented (%)	100	100
	Proportion of statutory documents submitted to the County Assembly	100	100
	Proportion of policies adopted by cabinet	-	60
Management of County affairs	Number of state functions observed	6	6
	Number of COG meetings attended	24	24
	Number of intergovernmental summits attended	2	2

Table 5.4.7(b): County Treasury outcome indicator reporting matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Administration, planning and support services	Implementation rate of the strategic plan (%)	0	40
	Proportion of staff trained (%)	38	50
	Proportion of staff promoted (%)	10	20
	Proportion of departmental assets tagged and valued (%)	30	50
	Proportion of staff under the PAS/PC (%)	7	100
Public finance management	Proportion of statutory documents prepared and submitted on time (%)	100	100
	Proportion of compensation to employees to total budget (%)	43.6	40
	County budget absorption rate (%)	75.6	100
	Proportion of development expenditure to total budget (%)	30.3	33.5
	Proportion of development budget directly addressing public participation proposals (%)	31	31
	Proportion of OSR to total budget (%)	15.7	18
	Amount of OSR collected (Ksh. billions)	3.13	4.30
	Proportion of procurement budget allocated to AGPO (%)	30	30
	Implementation rate of the Annual Procurement Plan (%)	100	100
	Proportion of debt to budget (%)	<20	<20
	Proportion of pending bills to total budget (%)	<1	<1
	Value of audit queries as a proportion of total budget (%)	-	<10
	Proportion of audit services undertaken on the online audit system (%)	0	50
	Proportion of County assets valued (%)	5	80
	Proportion of assets captured in the asset management system (%)	0	80

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
	Proportion of County asset ownership documents processed (%)	20	60
	Proportion of County budget financed by external partners (%)	0	5
County economic planning and coordination	Linkage between ADPs and budgets (%)	-	100
	County contribution to GDP (%)	4.9	5
	Implementation rate of the CIP (%)	0	30
	Proportion of private sector investment to the CIP (%)	0	10
	Compliance rate to CIMES quality & standards (%)	-	100
	Proportion of M&E reports disseminated (%)	100	100
	Proportion of M&E recommendations implemented (%)	-	100
	CIMES operationalization rate (%)	30	70
	Implementation rate of CIDP 2023-2027 programmes (%)	0	40
	CSA updated (annually)	1	1

Table 5.4.7(c): Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance outcome indicator reporting matrix

Subsector	Key Outcome Indicator(s)	Situation at the beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024/2025)
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	Implementation rate of the strategic plan (%)	-	100
	Proportion of staff trained (%)	28.2	35
	Optimal staff establishment (%)	50	53.7
	Proportion of staff promoted (%)	47	78.8
	Proportion of departmental assets tagged and valued (%)	50	100
	Proportion of staff under the PAS/PC (%)	20	100
	Services decentralization rate at the Sub-County level (%)	100	100
	Services decentralization rate at the ward level (%)	30	40
	Proportion of development budget directly addressing public participation proposals (%)	100	100
	Compliance rate to PP requirement in County public policy formulation (%)	0	100
	Rate of compliance to County laws (%)	60	70
	Proportion of critical County infrastructure under surveillance	100	100
	Proportion of employees with psychosocial problems placed under support (%)	65	65
	Proportion of County staff trained (%)	50	80
	Proportion of training reports submitted to PSM for archiving (%)	-	100
	Implementation rate of optimal staff establishment	34.9	42
	HRMIS operationalization rate (%)	0	100
	Automation of HR records (%)	20	60
Proportion of records subjected to record survey appraisal (%)	40	85	

Subsector	Key Outcome Indicator(s)	Situation at the beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024/2025)
	Implementation rate of the County PC/PAS	-	100
	Average County performance score (%)	-	70
	Number of Emergency Call Centres operationalized	3	4
	Operationalization rate of Disaster Management System (%)	25	50
	Optimal staff establishment in the disaster unit	50	70
	Number of fully functional disaster management centres	1	3
	Average response time to fire emergencies (minutes)	30	15
	Average response rate to emergencies (%)	95	100

Table 5.4.7(d): Nakuru Public Service Board Outcome Indicator Reporting Matrix

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 (2024/2025)
Nakuru County Public Service Board (NCPSB)	Implementation of the strategic plan (%)	20	40
	Proportion of staff/board members trained (%)	100	100
	Optimal staff establishment (%)	100	100
	Proportion of staff promoted (%)	-	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of CPSB assets tagged	50	100
	Proportion of officers recruited in the County public service who are women (%)	33≤x≤67	33≤x≤67
	Proportion of officers in the County public service who are women (%)	33≤x≤67	33≤x≤67
	Proportion of public servants in job group P and above who are women (%)	33≤x≤67	33≤x≤67
	Proportion of public servants who are PWDs (%)	≥5	≥5
	Proportion of public servants who are from non-dominant/marginalized groups (%)	≥30	≥30
	Compliance rate with public service values & principles of governance (%)	100	100
	Employee satisfaction index (%)	100	100
	Customer satisfaction index (%)	100	100
County optimal staff establishment (%)	75	90	

Table 5.4.7(e): County Assembly Outcome Indicator Reporting Matrix

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 (2024-2025)
COUNTY ASSEMBLY	Proportion of staff trained (%)	100	100
	Optimal staff establishment (%)	100	100
	Proportion of staff promoted (%)	60	100
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged and	100	100

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 (2024-2025)
	valued (%)		
	Proportion of bills enacted (%)	90	100
	Proportion of statutory documents approved (%)	100	100
	Number of live sessions broadcasted	100	100
	Compliance rate with oversight statutory provisions (%)	100	100
	Implementation rate of Mwongozo guidelines (%)	100	100
	Number of public participation forums held	11	11
	Number of outreach programmes (Bunge Mashinani) held	-	1

Table 5.4.7(f): County Attorney outcome indicator reporting matrix

Programme	Outcome	Outcome Indicator (s)	Baseline Value	Situation at the Beginning of the ADP year	Target at the End of the ADP year situation
Administration, planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of the strategic plan	-	60	100
		Proportion of staff trained (%)	-	100	100
		Optimal staff establishment (%)	-	60	100
		Proportion of staff promoted (%)	-	80	100
		Proportion of staff under the PAS/PC (%)	-	100	100
		Proportion of legal pending bills settled (%)	10	40	60
Legal advisory services	Legal compliance in service delivery	Proportion of cases settled using AJS/ADR (%)	-	40	50
		Number of case files closed	35	50	100
		Proportion of bills and policies reviewed (%)	-	100	100
		Proportion of pro-devolution bills reviewed (%)	-	100	100

5.4.8: Social Protection, Culture and Recreation Outcome indicators

Table 5.4.8: Social Protection, Culture and Recreation outcome indicator reporting matrix

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Administration planning and support services	Implementation rate of strategic plan (%)	0	30
	Proportion of staff under the PAS/PC (%)	-	100
	Proportion of staff trained (%)	5	100
	Optimal staff establishment (%)	-	50
	Proportion of staff promoted (%)	-	100
	Proportion of assets tagged and valued (%)	-	70
Development of Socio-cultural diversity and promotion of responsible gaming	Number of visitors to cultural/heritage sites	75,000	80,000
	Number of persons attending cultural exhibitions	250	300
	Annual cultural festivals/ exhibitions organised	6	12
	Number of artists/art groups performing during national/international days	50	70
	Number of national/international days celebrated	6	6
	Number of artists supported	165	200
	Number of art groups funded	33	44
	Compliance to betting, gaming and lottery laws (%)	-	100
Gender empowerment and social inclusivity	Number of persons benefiting from County Disability Fund	0	825
	Number of groups benefiting from County Disability Fund	0	110
	Number of street children rescued and rehabilitated	0	175
	Number of elderly persons admitted to alms house	12	20
	Social halls utilisation (average days per month)	10	15
	AGPO compliance rate (%)	100	100
	Proportion of women and girls aged 15 and above subjected to physical violence (%)	23.5	22
	Proportion of women and girls aged 15 and above subjected to sexual violence (%)	13.8	12
	Proportion of women/girls aged 15-19 years who have ever been pregnant (%)	17.3	15
	Knowledge about HIV prevention among young women aged 15-24 years (%)	54.3	60
	Knowledge about HIV prevention among young men aged 15-24 years (%)	35.1	40
	Proportion of women in the County public service in senior management positions i.e., job group P and above (%)	42	43
	Affirmative action in County Government employment compliance rate (%)	100	100
Management and development of sports & recreation	Number of sports women nurtured	100	200
	Number of sports men nurtured	150	300
	Number of PWDs sport events organized	6	10

Programme	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
	Number of athletes participating in City marathon	1	1
	Number of sports disciplines participating in EALASCA	1500	2000
	Number of new sports disciplines formed	3	5
	Number of registered local male teams participating in regional/national leagues	15	40
	Number of registered local female teams participating in regional/national leagues	3	10
Youth empowerment	Proportion of youths recruited by the County Government	-	80%
	Number of youths under the County internship programme	-	500
	Number of County departments offering youth friendly services	7	10
	Number of youth income generating activities created	2	5
	Number of youths engaged in the production hubs	35	70
	Number of youths trained and capacity build on different aspects	978	2,200
	Number of memorandum of understandings/Contracts	1	3
	Proportion of Youth serving organizations (NC-MAF) submitting returns on their activities	-	20%

ANNEX ONE: CAPITAL AND NON-CAPITAL PROJECTS FOR FY 2024/2025

Annex 1.1(a) Agriculture, Livestock, Fisheries and Veterinary Services

a) Capital Projects

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) million	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
2.1 Livestock production and management	Construction and equipping of honey refinery units	Construction of honey refinery at Njoro	Use of solar energy to run the machinery	12	CGN	2024-2025	Number of honey refinery units constructed and equipped	2	Ongoing	Livestock Directorate
	Purchase and distribution of pigs County wide	Purchase and distribution of pigs County wide	Monogastric produces less methane	2	CGN	2024-2025	Number of pigs procured and distributed	90	Ongoing	Livestock Directorate
	Purchase and distribution of one month old improved kienyeji chicks	Purchase and distribution of one month old improved kienyeji chicks	Monogastric produces less methane	30	CGN	2024-2025	Number of one month old improved kienyeji chicks procured and distributed	50,000	Ongoing	Livestock Directorate
	purchase and distribution of dairy goats Countywide	Purchase of dairy goats Distribution to farmers	Use of manure	10	CGN	2024-2025	Number of dairy goats procured and distributed to farmers groups	200	Ongoing	Livestock Directorate
	Procure shed and distribute to famer groups across the County	Procure shed and distribute to famer groups	Use of manure	2.5	CGN	2024-2025	Number of sheep procured and distributed to farmers groups	50	Ongoing	Livestock Directorate
	Milk cooler plants revived/operationalized	Renovate and do works on the coolers	Use of solar to run the coolers	2	CGN	2024-2025	Number of milk cooler plants revived/operationalized	5	Ongoing	Livestock Directorate
	install milk coolers	Procure and install milk coolers	Use of solar to run the coolers	6	CGN	2024-2025	Number of milk coolers procured and installed	5	Ongoing	Livestock Directorate
	Procure Pasteurizers	Procure Pasteurizers and install	Use of solar to run the coolers	1	CGN	2024-2025	Number of pasteurizers purchased	2	Ongoing	Livestock Directorate
	Purchase of milk dispensers	Purchase of milk dispensers	Use of solar to run the coolers	2.5	CGN	2024-2025	Number of milk dispensers purchased	5	Ongoing	Livestock Directorate

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) million	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
	Livestock genetic improvement-County wide	Subsidized Artificial Insemination Services	Reduction of environmental degradation	10	CGN	2024/2025	Number of inseminations purchased	5,000	New	veterinary services directorate
2.4 Food Safety and livestock development	Construction of slaughter house in the County	Construction of County slaughter house	Installation of solar panels to pump water and provide lightening	12	CGN	2024-2025	Number of slaughterhouses constructed	1	New	veterinary services directorate
	Renovation of KMC slaughter house in Biashara ward, Nakuru East	Renovation of KMC slaughter house	Installation of solar panels to provide lightening	1.4	CGN	2024-2025	Number of slaughter houses renovated	1	New	veterinary services directorate
2.5 Livestock diseases management and control	Dip construction in Rongai sub-County	Construction of cattle dip in Rongai sub-County	Tree planting of dip compound	2.5	CGN	2024-2025	Number of cattle dips constructed	1	New	veterinary services directorate
	Dip Renovation in Rongai sub-County	Renovation of cattle dip	Tree planting of dip compound	0.7	CGN	2024-2025	Number of cattle dips renovated	1	New	veterinary services directorate
3.1 Aquaculture development	Improvement of fish production	Fingerlings restocking in lakes, dams and ponds	None	7.5	CGN	2024-2025	Number of fingerlings stocked	475,000	Ongoing	Fisheries Directorate
3.2 Sustainable utilization of inland capture fisheries resources		Procurement of fishing gears	None	2	CGN	2024-2025	Number of fishing gears procured	4,000	Ongoing	Fisheries Directorate
		Procurement of fishing vessels	None	3	CGN	2024-2025	Number of fishing vessels procured	2	Ongoing	Fisheries Directorate
		Enhancement of safety for fisher folk	Procurement of lifesaving gear	None	2	CGN	2024-2025	Number of lifesaving gear procured	1000	Ongoing
3.3 Fish quality assurance, value addition and marketing	Improvement of fish marketing infrastructure and marketing linkages	Construction of cold chain facilities	Use of solar energy	4	CGN	2024-2025	Number of cold chain facilities constructed	1	Ongoing	Fisheries Directorate
		Procurement and installation of fish ice flakes machines	Use of solar energy	2	CGN	2024-2025	Number of fish ice flakes machines procured and installed	1	Ongoing	Fisheries Directorate
4.1 Agriculture extension,	Construction of a	Construction of a	Use of solar lighting	60	CGN	2024-2025	Rate of completion of a	50	New	Crops Directorate

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) million	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
research and training	modern multi-storey training hall with admin block at ATC Location: London Ward, Nakuru Town West	modern multi-storey training hall with admin block at ATC					modern multi-storey training hall with admin block at ATC			
4.2 Crop Production and Food Security	Procurement and distribution of coffee seedlings Location: Subukia	Procurement and distribution of coffee seedlings	Planting of trees for soil conservation	1.3	CGN	2024-2025	Number of coffee seedlings distributed	12,500	New	Crops Directorate
	Procurement and distribution of tea seedlings Location: Kuresoi North and Kuresoi South	Procurement and distribution of tea seedlings	Planting of trees for soil conservation	5	CGN	2024-2025	Number of tea seedlings distributed	500,000	New	Crops Directorate
	Procurement and distribution of macadamia seedlings Location: Countywide	Procurement and distribution of macadamia seedlings	Planting of trees for soil conservation	0.3	CGN	2024-2025	Number of macadamia Seedlings distributed	1,000	New	Crops Directorate
	Procurement and distribution of mango seedlings Location: Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	Procurement and distribution of mango seedlings	Planting of trees for soil conservation	7.5	CGN	2024-2025	Number of mango seedlings distributed	2,500	New	Crops Directorate
	Procurement and distribution of avocado seedlings Location: Countywide	Procurement and distribution of avocado seedlings	Planting of trees for soil conservation	20	CGN	2024-2025	Number of avocado seedlings distributed	50,000	Ongoing	Crops Directorate
	Procurement and distribution of pyrethrum seedlings Location: Countywide	Procurement and distribution of Pyrethrum seedlings	Planting of trees for soil conservation	60	CGN	2024-2025	Number of pyrethrum planting materials (millions)	12	Ongoing	Crops Directorate
	Procurement and distribution of nutrient dense vegetable	Procurement and distribution of nutrient dense vegetable	Planting of trees for soil conservation	1	CGN	2024-2025	Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	1,000	New	Crops Directorate

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) million	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
	seeds and cone garden kits Location: Countywide	seeds and cone garden kits								
	Procurement and distribution of orange fleshed sweet potatoes vine Location: Rongai, Molo, Njoro, Naivasha, Rongai and Gilgil	Procurement and distribution of orange fleshed sweet potatoes vine	Planting of trees for soil conservation	3.2	CGN	2024-2025	Number of oranges fleshed sweet potatoes vines distributed	320,000	New	Crops Directorate
	Procurement and distribution of arrow roots suckers Location: Countywide	Procurement and distribution of arrow roots suckers	Planting of trees for soil conservation	5.2	CGN	2024-2025	Number of arrow roots suckers distributed	130,000	New	Crops Directorate
	Procurement and distribution of micro nutrient rich beans seeds Location: Countywide	Procurement and distribution of micro nutrient rich beans seeds		1.5	CGN	2024-2025	Kgs of micro nutrient rich beans seeds distributed	3,000	Ongoing	Crops Directorate
	Provision of logistics for distribution to collection centers in the sub-Counties Location: Countywide	Provision of logistics for distribution to collection centers in the sub-Counties		7	CGN	2024-2025	Number of 50 kg bags of subsidized fertilizer supplied to farmers	320,000	Ongoing	Crops Directorate
	Procurement and distribution of pyrethrum greenhouse solar Driers Location: Countywide	Procurement and distribution of pyrethrum greenhouse solar driers	Planting of trees for soil conservation	10	CGN	2024-2025	Number of greenhouse solar driers distributed to pyrethrum growing sub Counties	5	New	Crops Directorate
	Procurement and distribution of mobile pyrethrum solar driers Location: Countywide	Procurement and distribution of mobile pyrethrum solar driers	Planting of trees for soil conservation	0.8	CGN	2024-2025	Number of mobile solar driers supplied to pyrethrum farmers	16	Ongoing	Crops Directorate

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) million	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
	Construction of fresh horticultural produce sheds Location: Countywide	Construction of fresh horticultural produce sheds	Planting of trees for soil conservation	0.1	CGN	2024-2025	Number of fresh horticultural produce sheds constructed	4	Ongoing	Crops Directorate
	Construction of fresh produce solar powered cold stores constructed Location: Njoro	Construction of fresh produce solar powered cold stores	Use of solar energy	5	CGN	2024-2025	Number of fresh produce solar powered cold stores constructed	1	Ongoing	Crops Directorate
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Construction of water pans for crop production Location: Njoro, Rongai	Construction of water pans	Construction of water pans	10	CGN	2024-2025	Number of water pans for crop production constructed	2	Ongoing	Crops Directorate
	Desilting of water pans Location: Njoro, Rongai, Gilgil, Naivasha	Desilting of water pan	Desilting of water pan	20	CGN	2024-2025	Number of water pans desilted	4	New	Crops Directorate
	Excavation of farm ponds Location: Countywide	Excavation of farm ponds	Excavation of farm ponds	1	CGN	2024-2025	Number of farm ponds excavated	20	Ongoing	Crops Directorate
	Excavation of cut-off drains Location: Countywide	Excavation of cut-off drains	Excavation of cut-off drains	2	CGN	2024-2025	Length of cut-off drains excavated (km)	2	Ongoing	Crops Directorate
	Procurement and Installation of greenhouses Location: Countywide	Installation of greenhouses	Installation of greenhouses	2	CGN	2024-2025	Number of greenhouses installed	2	Ongoing	Crops Directorate
	Procurement of Excavator for soil and water conservation AMS	Procurement of Excavator for soil and water conservation	soil and water conservation	25	CGN	2024-2025	Number of excavators for soil and water conservation acquired	1	New	Crops Directorate
	Procurement of tractor mounted potato production implements Location: Nakuru Town West	Procurement of tractor mounted potato production implements	soil and water conservation	26	CGN	2024-2025	Number of tractors mounted potato production implements acquired	4	New	Crops Directorate

Sub Programme	Project name Location (Ward/Sub County/ County wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) million	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
4.4 Agribusiness development and marketing County wide	Procurement of mobile grain drier Location: Nakuru Town West	Procurement of mobile grain driers	Use of solar energy	18	CGN	2024-2025	Number of mobile grain driers acquired	1	New	Crops Directorate
	Construction of cereal stores Location: Ndabibi, Naivasha	Construction of cereal stores	Use of solar energy	7.5	CGN	2024-2025	Number of cereal stores constructed	1	Ongoing	Crops Directorate
	Procurement of potato value addition equipment for training Location: Kuresoi Norh, Kuresoi South, Njoro, Molo	Procurement of potato value addition equipment for training	Use of solar energy	0.4	CGN	2024-2025	Number of potato value addition equipment for training acquired	4	Ongoing	Crops Directorate
5.0 NAVCDP	Excavation of farm ponds	Support farmers with 150m cubed farm ponds with suitable technologies	Encourage the use of solar water pumps during drawing of water from the ponds	10.0	IDA	2024/2025	No. of farm ponds excavated and equipped	20	Ongoing	Crops Directorate
	Physical market aggregation centers	Physical market aggregation centers construction	Encourage the use of solar powered cold storage facility	15	IDA	2024/2025	Number of aggregation centres constructed	6	Ongoing	Crops Directorate
	Purchase of specialized equipment for required technical support to the project	Support County Irrigation Development Unit with relevant specialized equipment for the required technical support to the project	Use of solar energy	7.8	IDA	2024/2025	Number of equipment acquired	4	ongoing	Crops Directorate

b) Non-Capital Projects

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	Target	Status (new or ongoing)	Implementing Agency
1.1 Administration , Planning and Support Services	Preparation of strategic plan	Preparation of strategic plan Compilation of report	Go paperless	0	CGN	2024-2025	Implementation of strategic plan (%)	40	New	DOALF
	Participation in trade shows and exhibitions	Organize shows Participate in shows and exhibitions	Go paperless	10	CGN	2024-2025	Number of trade shows and exhibitions held	5	Ongoing	DOALF
	purchase of vehicles and motorcycles	Procurement of vehicles and motorcycles	Go paperless	36	CGN	2024-2025	Number of motorcycles and vehicles purchased	16	New	DOALF
	Staff recruitment	Recruiting of staff after advertisement	None	75	CGN	2024-2025	Number of staff recruited	100	Ongoing	DOALF
	Training of staff	Staff training	None	13.2	CGN	2024-2025	Number of staff trained	100	Ongoing	DOALF
	Staff promotion	Promotion of staff	None	0	CGN	2024-2025	Number of staff promoted	70	Ongoing	DOALF
	Procurement of assorted uniforms, safety clothes and gears	Procurement and distribution of assorted uniforms, safety clothes and gears	None	5.2	CGN	2024-2025	Number of assorted uniforms, safety clothes and gears procured	400	Ongoing	DOALF
2.1 Livestock production and management	Promote climate smart technologies	Promote biogas, promote planting of fodder trees, apiculture	Plant more trees, recycle manure and farm waste, solarise farm activities	0.5	CGN	2024-2025	Number of livestock climate smart technologies identified	50	On going	Livestock production directorate
	Promote adoption of adopting livestock climate smart technologies by value chain actors	Promote biogas, promote planting of fodder trees, apiculture	Plant more trees, recycle manure and farm waste	3	CGN	2024-2025	Number of value chain actors adopting livestock climate smart technologies	30	On Going	Livestock production directorate
	Train on gender and disability mainstreaming	Train on gender and disability mainstreaming	-	1	CGN	2024-2025	Number of trainings on gender and disability mainstreaming in the livestock value chain	10	On going	Livestock production directorate
	Improve livestock genetics -County wide	Refresher training of AI service providers	Reduce environmental degradation	0.2	CGN	2024-2025	Number of AI service providers taken through refresher course	93	Ongoing	Livestock production directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Improve livestock genetics -County wide	Supervision of AI service Providers	None	0.1	CGN	2024-2025	Number of AI supervisory visits done	11	Ongoing	Livestock production directorate
2.2 Livestock value addition	Support farmer group/ organisation with pasteurizers and milk dispensers	Support farmer group/ organization with pasteurizers and milk dispensers	Solar powered pasteurizers and milk dispensers	0.5		2024-2025	Number of farmer group/ organization supported with pasteurizers and milk dispensers	5		Livestock production directorate
	Training of flayers- All abattoirs in the County	Training of flayers	Trained on environmental protection on waste disposal from slaughter houses	1.1	CGN	2024-2025	Number of flayers trained and licensed	428	Ongoing	Livestock production directorate
	Licensing of Hides and Skin premises- All abattoirs in the County	Licensing of hides and skin premises	Trained on environmental protection on waste disposal from slaughter houses	0.3	CGN	2024-2025	Number of hides and skin traders licensed	71	Ongoing	Livestock production directorate
2.3 Livestock extension service delivery	Conduct Livestock field days	Carry out livestock fields days	Famer sensitization on environmental conservation	5	CGN	2024-2025	Number of livestock field days conducted	10	Ongoing	Livestock production directorate
	Conduct livestock farmers	Carryout livestock farmers	Promote climate smart livestock production	5	CGN	2024-2025	Number of livestock farmer trainings conducted	200	Ongoing	Livestock production directorate
	Conduct individual farm visit	Farm visits	Promote climate smart livestock production	50	CGN	2024-2025	Number of livestock individual farm visits conducted	1,100	Ongoing	Livestock production directorate
	Conduct livestock demonstrations	On farm demonstrations	Promote climate smart livestock production	5	CGN	2024-2025	Number of livestock demonstrations conducted	200	Ongoing	Livestock production directorate
	Conduct livestock farmers seminars/workshops/	Carry out livestock farmers seminars/workshops/	Promote climate smart	20	CGN	2024-2025	Number of livestock farmers seminars/workshops/ barazas/meetings held	36	Ongoing	Livestock production directorate

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	Target	Status (new or ongoing)	Implementing Agency
	barazas/meetings	barazas/meetings	livestock production							
	Conduct livestock field supervision/backstopping	Livestock field supervision/backstopping	Promote climate smart livestock production	6	CGN	2024-2025	Number of livestock field supervision/backstopping	12	Ongoing	Livestock production directorate
	Conduct livestock stakeholders' workshop	Carry out stakeholder meetings	Promote climate smart livestock production	10	CGN	2024-2025	Number of livestock stakeholders' workshop conducted	20	Ongoing	Livestock production directorate
	Hold livestock farmer exchange tours	Go for exchange visit	Promote climate smart livestock production	5	CGN	2024-2025	Number of livestock farmer exchange tours held	10	Ongoing	Livestock production directorate
	Hold livestock-based shows and exhibitions	livestock-based shows and exhibitions	Promote climate smart livestock production	12.5	CGN	2024-2025	Number of livestock-based shows and exhibitions held	5	Ongoing	Livestock production directorate
SP 2.4 Food Safety and Livestock Products development	Inspection of carcasses- All abattoirs in the County	Inspection of carcasses	Training on environmental protection on waste disposal from slaughter houses	0.9	CGN	2024-2025	Number of carcasses inspected	143,500	Ongoing	Veterinary Services directorate
	Supervision visits- County wide	Supervision visits	None	1.2	CGN	2024-2025	Number of supervision visits	44	Ongoing	Veterinary Services directorate
	Meeting with meat value chain actors - County wide	Meeting with meat value chain actors	None	1.2	CGN	2024-2025	Number of meat value chain actors' meetings held	11	Ongoing	Veterinary Services directorate
2.5 Livestock diseases management and control	Training of staff- County wide	Training of staff on emerging livestock diseases	None	0.3	CGN	2024-2025	Number of staff trainings held on emerging livestock diseases	2	Ongoing	Veterinary Services directorate
	Disease surveillance visits- County wide	Surveillance visits	None	0.3	CGN	2024-2025	Number of disease surveillance visits done	44	Ongoing	Veterinary Services directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Issue of Livestock movement permits-County wide	Issue of Livestock movement permits	Use of electronic receipting devices	0.1	CGN	2024-2025	Number of livestock movement control permits issued	700	Ongoing	Veterinary Services directorate
	Supervision visits-County wide	Supervision visits	None	0.8	CGN	2024-2025	Number of supervisory visits done	44	Ongoing	Veterinary Services directorate
	Vaccination programmes-County wide	Vaccination programmes done	None	1.5	CGN	2024-2025	Number of vaccination programmes done	12	Ongoing	Veterinary Services directorate
	Livestock vaccinations-County wide	Vaccination of livestock	Use of environmentally friendly vaccines	52	CGN	2024-2025	Number of livestock vaccinated	360,000	Ongoing	Veterinary Services directorate
3.1 Aquaculture development	Improved access to information, knowledge and emerging aquaculture technologies	Establishment of kitchen garden ponds and installed with pond liners	Water conservation	6M	CGN	2024-2025	Number of kitchen garden ponds established and installed with pond liners	100	Ongoing	Fisheries Directorate
		Capacity building of farmers	None	2.9M	CGN	2024-2025	Number of farmers trained	860	Ongoing	Fisheries Directorate
		Conduct extension services	None	0.3M	CGN	2024-2025	Number of farm visits made	156	Ongoing	Fisheries Directorate
		organise field days and stakeholder's forum held	None	1M	CGN	2024-2025	Number of field days and stakeholder's forum held	9	Ongoing	Fisheries Directorate
		Through collaboration with partners, organise field days and stakeholder's forum held	None	0.7M	CGN	2024-2025	Number of show/exhibitions/ workshops participated	4	Ongoing	Fisheries Directorate

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	Target	Status (new or ongoing)	Implementing Agency
		Through collaboration with partners, organise farm tours for farmers	None	0.5M	CGN	2024-2025	Number of farm tours made	2	Ongoing	Fisheries Directorate
3.2 Sustainable utilization of inland capture fisheries resources	Improved management of Lake Naivasha resources	Organise forum and BMU training through collaboration with stakeholders	None	1M	CGN	2024-2025	Number of stakeholder's forum held	4	Ongoing	Fisheries Directorate
			None	0.1M	CGN	2024-2025	Number of BMUs trainings done	8	Ongoing	Fisheries Directorate
		Through collaboration with stakeholders conduct MCS	MCS enable sustainable use of natural resources	2.5M	CGN	2024-2025	Number of monitoring, control and surveillance (MCS) exercises conducted	156	Ongoing	Fisheries Directorate
	Improved fish production	Drafting of restocking protocol	None	0.3M	CGN	2024-2025	Number of reports on restocking protocol	1	Ongoing	Fisheries Directorate
	Improved safety for marine life	Clean up of Lake Naivasha	Reduce pollution of the lake	0.5M	CGN	2024-2025	Tonnage of ghost nets collected	35	Ongoing	Fisheries Directorate
3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Capacity building of farmers	None	0.2M	CGN	2024-2025	Number of trainings to fish traders conducted	20	Ongoing	Fisheries Directorate
		Inspect fish markets	Improve food safety and reduce pollution	0.6M	CGN	2024-2025	Number of inspections conducted in fish markets	156	Ongoing	Fisheries Directorate
4.1 Agriculture extension, research and training	Holding of field days Location: Countywide	Hold farmers field days	Encourage planting of trees	1.2	CGN	2024-2025	Number of field days	12	Ongoing	Crops Directorate
	Holding of trade fairs and exhibitions Location: Countywide	Hold trade fairs, exhibitions	Encourage planting of trees	0.8	CGN	2024-2025	Number of trade fairs, exhibitions	4	Ongoing	Crops Directorate
	Holding of farm tours Location: Countywide	Hold farm tours/ demonstrations	Encourage planting of trees	0.5	CGN	2024-2025	Number of farm tours/ demonstrations held	5	Ongoing	Crops Directorate
	Holding of barazas/ meetings Location: Countywide	Hold farmers barazas/meetings	Encourage planting of trees	0.6	CGN	2024-2025	Number of barazas/meetings held	110	Ongoing	Crops Directorate
	Conducting farm visits and trainings Location: Countywide	Conduct farm visits and on farm trainings	Encourage planting of trees	1	CGN	2024-2025	Number of farm visits and on farm trainings	550	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Holding of research, extension and farmers forums meetings Location: Nakuru	Hold research, extension and farmers forums meetings	Encourage planting of trees	0.2	CGN	2024-2025	Number of research, extension and farmers forums meetings held	2	Ongoing	Crops Directorate
	Carrying out supervisions and M&E Visits Location: Countywide	Carry out supervision and M&E visits	Encourage planting of trees	33	CGN	2024-2025	Number of supervisions, M&E visits held	33	Ongoing	Crops Directorate
	staff training of trainers on pedagogy	Facilitate staff training of trainers on pedagogy	Encourage planting of trees	0.3	CGN	2024-2025	Number of training of trainers on pedagogy	1	Ongoing	Crops Directorate
	staff recruitment AT Officers recruitment at ATC	Recommend for officers' recruitment	Encourage planting of trees	5	CGN	2024-2025	Number of officers recruited	5	Ongoing	Crops Directorate
	Training enrolment ATC Location: ATC Nakuru	Facilitate trainees' enrolment	Encourage planting of trees	0.6	CGN	2024-2025	Number of trainees enrolled	125	Ongoing	Crops Directorate
	Conduct short courses Conducting of short courses Location: ATC Nakuru	Identify and offer short courses	Encourage planting of trees	0	CGN	2024-2025	Number of short courses offered	5	Ongoing	Crops Directorate
4.2 Crop Production and Food Security	Avocado value chain platform workshops Location: Nakuru	Hold avocado value chain platform workshops	Encourage planting of trees	0.4	CGN	2024-2025	Number of avocado value chain platform workshops held	2	Ongoing	Crops Directorate
	Staff trainings on KS1758 Location: Countywide	Conduct staff trainings on KS1758 (Good Agricultural Practices)	Encourage planting of trees	0.6	CGN	2024-2025	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	2	Ongoing	Crops Directorate
	Farmers/Youth trainings on KS1758 Location: Countywide	Conduct Farmer/youth training on KS1758 (Good Agricultural Practices)	Encourage planting of trees	0.2	CGN	2024-2025	Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	1	Ongoing	Crops Directorate
	Farmers training on urban agriculture	Conduct farmers training on urban agriculture	Encourage planting of trees	0.1	CGN	2024-2025	Number of farmers trained on urban agriculture	200	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Inputs Support to vulnerable farmers Location: Countywide	Support vulnerable farmers with seeds and fertilisers	Encourage planting of trees	9	CGN	2024-2025	Number of vulnerable farmers supported with seeds and fertilisers	3,000	Ongoing	Crops Directorate
	Support of school youth groups Inputs Support to in school youth groups (4K clubs, Young Farmers Clubs) Location: Countywide	Support school youth groups (4K clubs, Young Farmers Clubs) with nutrient dense vegetable seeds and cone garden kits	Encourage planting of trees	0.1	CGN	2024-2025	Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	55	Ongoing	Crops Directorate
	Hold trainings for youth in Agriculture Trainings for youth in Agriculture Location: Countywide	Training of youths	Encourage planting of trees	0.2	CGN	2024-2025	Number of trainings for youth in Agriculture held	8	Ongoing	Crops Directorate
	Training of horticultural farmer/ youth groups Location: Countywide	Train and monitor horticultural farmer/ youth groups	Encourage planting of trees	0.2	CGN	2024-2025	Number of horticultural farmer/ youth groups trained and monitored	5	Ongoing	Crops Directorate
	Training of staff on SHEP approach Location: Countywide	Train staff on SHEP approach	Encourage planting of trees	0.2	CGN	2024-2025	Number of staff trained on SHEP approach	15	Ongoing	Crops Directorate
	Training of fruit tree nursery operators' Location: Countywide	Train fruit tree nursery operators'	Encourage planting of trees	0.2	CGN	2024-2025	Number of fruit tree nursery operators' trainings	2	Ongoing	Crops Directorate
	Fruit tree nursery inspections Location: Countywide	Conduct fruit tree nursery inspections	Encourage planting of trees	0.2	CGN	2024-2025	Number of nursery inspections	10	Ongoing	Crops Directorate
	Operationalizing plant clinics Location: Countywide	Launch and operate new plant clinics	Encourage planting of trees	0.3	CGN	2024-2025	Number of new plant clinics launched	10	Ongoing	Crops Directorate
	Training of spray service Providers Location: Countywide	Train spray service providers	Encourage planting of trees	0.3	CGN	2024-2025	Number of spray service providers trained	50	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Conducting crop pests and disease surveillance and Monitoring Location: Countywide	Conduct crop pests and disease surveillance and monitoring	Encourage planting of trees	0.2	CGN	2024-2025	Number of crop pests and disease surveillance and monitoring done	17	Ongoing	Crops Directorate
	Training of community-based pest forecasters and monitors Location: Countywide	Train community-based pest forecasters and monitors	Encourage planting of trees	0.2	CGN	2024-2025	Number of community-based pest forecasters and monitors trained	40	Ongoing	Crops Directorate
	Holding of Nakuru Plant Health Early warning and Rapid response team meetings. Location: Nakuru	Hold Nakuru Plant Health Early warning and Rapid response team meetings.	Encourage planting of trees	1	CGN	2024-2025	Number of The Nakuru Plant Health Early warning and Rapid response team meeting	4	Ongoing	Crops Directorate
	Procurement and distribution of pesticides Location: Countywide	Procure and distribute pesticides	Encourage planting of trees	4	CGN	2024-2025	Quantity of pesticides purchased (litres)	2,000	Ongoing	Crops Directorate
	Holding of demonstrations on Aflasafe Location: Countywide	Hold demonstrations on Aflasafe	Encourage planting of trees	0.5	CGN	2024-2025	Number of demonstrations on Aflasafe	48	Ongoing	Crops Directorate
	Training of farmer/youth on post-harvest Management Location: Countywide	Conduct farmer/youth trainings on post-harvest management	Encourage planting of trees	0.6	CGN	2024-2025	Number of farmer/youth trainings on post-harvest management	12	Ongoing	Crops Directorate
	Holding of farmer barazas on post-harvest management Location: Countywide	Hold farmer barazas on post-harvest management	Encourage planting of trees	0.6	CGN	2024-2025	Number of farmers barazas on post-harvest management	220	Ongoing	Crops Directorate
	Holding of food safety stakeholder meetings Location: Countywide	Hold food safety stakeholder meetings	Encourage planting of trees	0.55	CGN	2024-2025	Number of food safety stakeholder meetings	15	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Carrying out field surveillance and grain store visits Location: Countywide	Carry out field surveillance and grain store visits	Encourage planting of trees	0.8	CGN	2024-2025	Number of field surveillance and grain store visits	660	Ongoing	Crops Directorate
	Conducting of Demos on post-harvest technologies Location: Countywide	Conduct Demos on post-harvest technologies	Encourage planting of trees	0.1	CGN	2024-2025	Number of demos on post-harvest technologies	55	Ongoing	Crops Directorate
4.3 Farm Land utilisation, conservation, mechanisation services and Climate Smart Agriculture (CSA)	Procurement of soil testing kits (PH meter) Location: Countywide	Procure soil testing kits (PH meter)	Soil and water conservation, use of solar energy	0.1	CGN	2024-2025	Number of soil testing kits (PH meter) procured	4	Ongoing	Crops Directorate
	Procurement of soil sampling augers Location: Countywide	Procure soil sampling augers	Soil and water conservation, use of solar energy	0.3	CGN	2024-2025	Number of soil sampling augers procured	11	Ongoing	Crops Directorate
	Analysis of soil samples Location: Countywide	Analyse soil samples	Soil and water conservation, use of solar energy	2	CGN	2024-2025	Number of soil samples analysed	1,600	Ongoing	Crops Directorate
	Establishment of a Soil testing lab Location: ATC Nakuru	Establish Soil testing lab	Soil and water conservation, use of solar energy	20	CGN	2024-2025	Soil testing lab established	1	Ongoing	Crops Directorate
	Training of staff on soil and water conservation Location: Countywide	Train staff on soil and water conservation	Soil and water conservation, use of solar energy	0.4	CGN	2024-2025	Number of staff trained on soil and water conservation	20	Ongoing	Crops Directorate
	Training of farmers/ youths on soil and water conservation Location: Countywide	Train farmers/ youths on soil and water conservation	Use of solar energy, planting more trees	0.4	CGN	2024-2025	Number of farmers/ youths trained on soil and water conservation	1,200	Ongoing	Crops Directorate
	Support to fruit tree and agroforestry nurseries Location: Countywide	Support fruit tree and agroforestry nurseries	Use of solar energy, planting more trees	2.2	CGN	2024-2025	Number of fruit tree and agroforestry nurseries supported	22	Ongoing	Crops Directorate
	Procurement of soil conservation kits	Purchase soil conservation	Use of solar energy,	0.3	CGN	2024-2025	Number of soil conservation kits purchased	33	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Location: Countywide	kits	planting more trees							
	Training of farmers/ youths on regenerative agriculture and CSA technologies Location: Countywide	Train farmers/ youths on regenerative agriculture and CSA technologies	Use of solar energy, planting more trees	0.4	CGN	2024-2025	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	300	Ongoing	Crops Directorate
	Training of staff on CSA, regenerative agriculture and circular economy Location: Countywide	Train staff on CSA, regenerative agriculture and circular economy	Use of solar energy, planting more trees	0.4	CGN	2024-2025	Number of staff trained on CSA, regenerative agriculture and circular economy	50	Ongoing	Crops Directorate
	Installation of energy conservation devices Location: Countywide	Install energy conservation devices	Use of solar energy, planting more trees	0.2	CGN	2024-2025	Number of energy conservation devices installed	50	Ongoing	Crops Directorate
	Procurement of demonstration kits for energy conservation training Location: Countywide	Procure demonstration kits for energy conservation training	Use of solar energy, planting more trees	0.3	CGN	2024-2025	Number of demonstration kits for energy conservation training procured	12	Ongoing	Crops Directorate
	Training of staff on energy conservation and clean energy use Location: Countywide	Train staff on energy conservation and clean energy use	Use of solar energy, planting more trees	0.4	CGN	2024-2025	Number of staff trained on energy conservation and clean energy use	20	Ongoing	Crops Directorate
	Training of farmers/ youth on energy conservation and clean energy use Location: Countywide	Train farmers/ youth on energy conservation and clean energy use	Use of solar energy, planting more trees	0.1	CGN	2024-2025	Number of farmers/ youths trained on energy conservation and clean energy use	110	Ongoing	Crops Directorate
	Training of farmers/ youths on responsible use of pesticides Location: Countywide	Train farmers/ youths on responsible use of pesticides	Use of solar energy, planting more trees	1.1	CGN	2024-2025	Number of farmers/ youths trained on responsible use of pesticides	1,000	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Carrying out of environmental and human health risk assessments Location: Countywide	Perform environmental and human health risk assessments	Use of solar energy, planting more trees	0.5	CGN	2024-2025	Number of environmental and human health risk assessments done	1	Ongoing	Crops Directorate
	Training of youth drone Operators Location: Countywide	Train youth drone operators	Use of solar energy, planting more trees	0.2.	CGN	2024-2025	Number of youth drone operators trained	2	Ongoing	Crops Directorate
4.4 Agribusiness development and marketing	Undertaking of baseline/midterm/end term surveys on priority value chains Location: Countywide	Undertake baseline/midterm/end term surveys on priority value chains	Use of solar energy, planting more trees	0.6	CGN	2024-2025	Number of baseline/midterm/end term surveys on priority value chains	3	Ongoing	Crops Directorate
	Procurement of potato value addition equipment for training Location: Countywide	Procure potato value addition equipment for training	Use of solar energy, planting more trees	0.4	CGN	2024-2025	Number of potato value addition equipment for training acquired	4	Ongoing	Crops Directorate
	Holding of farm-business linkages stakeholder's forum meetings Location: Countywide	farm-business linkages stakeholder's forum meetings	Encourage planting of trees	0.3	CGN	2024-2025	Number of farm-business linkages stakeholder's forum meetings	3	Ongoing	Crops Directorate
	Training of farmer groups/youth groups on market survey and contract Farming Location: Countywide	Train farmer groups/youth groups on market survey and contract farming	Encourage planting of trees	0.4	CGN	2024-2025	Number of farmer groups/youth groups trained on market survey and contract farming	5	Ongoing	Crops Directorate
	Development of farm management guidelines Location: Countywide	Develop farm management guidelines	Encourage planting of trees	0.5	CGN	2024-2025	Number of farm management guidelines developed	1	Ongoing	Crops Directorate
	Training on value addition and demonstrations on utilisation of crops	Train on value addition and demonstrations on utilisation of crops	Encourage planting of trees	0.3	CGN	2024-2025	Number of trainings on value	3	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
	Location: Countywide						addition and demonstrations on utilization of crops			
	Training of cereal farmer groups/youth groups on aggregation and marketing Location: Countywide	Train cereal farmer groups/youth groups on aggregation and marketing	Encourage planting of trees	0.2	CGN	2024-2025	Number of cereal farmers groups/youth groups trained on aggregation and marketing	30	Ongoing	Crops Directorate
	Training on agribusiness development skills Location: Countywide	Train on agribusiness development skills	Encourage planting of trees	0.2	CGN	2024-2025	Number of trainings on agribusiness development skills	4	Ongoing	Crops Directorate
4.5 Agri nutrition	Holding of Agri-nutrition Workshops Location: Nakuru	Conduct Agri-nutrition workshops	Encourage planting of trees	1	CGN	2024-2025	Number of Agri-nutrition workshops conducted	5	Ongoing	Crops Directorate
	Conducting food utilization and preservation demonstration. Location: Countywide	Conduct food utilization and preservation demonstration	Encourage planting of trees	0.2	CGN	2024-2025	Number of food utilization and preservation demonstration conducted	5	Ongoing	Crops Directorate
	Training of farmer/youth on Agri-nutrition. Location: Countywide	Train farmer/youth on Agri-nutrition conducted	Encourage planting of trees	1	CGN	2024-2025	Number of farmer/youths training on Agri-nutrition conducted	5	Ongoing	Crops Directorate
	Develop Agri-nutrition brochures	Develop Agri-nutrition brochures	Encourage planting of trees	0.3	CGN	2024-2025	Number of Agri-nutrition brochures developed	1,000	Ongoing	Crops Directorate
	Training on mushroom farming	Train on mushroom farming	Encourage planting of trees	1.1	CGN	2024-2025	Trainings/ demo on mushroom farming	11	Ongoing	Crops Directorate
NAVCDP: Selected participating	Development of demo farm Projects proposals (Only for selected and eligible)	Vetting and approval of Investment proposals (Conduct workshop to develop	None	0.435	IDA		Number of proposals develop and Number of Proposals Vetted	5	Ongoing	Crops Directorate

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	Target	Status (new or ongoing)	Implementing Agency
Sub Counties and Wards	demonstration farm grants for CIGs/VMGs/IPs at CDDC level)	investment proposals by CDDCs								
		Funding for CIGs/VMGs micro-projects (Demo Farms proposals)	None	0.25	IDA	2024-2025	Number of Proposals funded	5	Ongoing	Crops Directorate
		Lead farmers/CBFs training and adaptation of climate smart TIMPs	None	2.6	IDA	2024/2025	No. of lead farmers/CBFs trained	300	Ongoing	Crops Directorate
		Selection of Farmer Producer Organizations (FPOs) old and new	None	1.8	IDA	2024/2025	Number of FPOs selected	4	Ongoing	Crops Directorate
		Federation of FPOs - Old and New	None	1.3	IDA	2024/2025	Number of FPOs federated	4	Ongoing	Crops Directorate
		Develop Climate Smart fundable EDP	None	0.9	IDA	2024/2025	No of EDPs Developed	4	Ongoing	Crops Directorate
		Financing of EDPs	None	30	IDA	2024/2025	Number of EDPs funded	4	Ongoing	Crops Directorate
		Capacity Building of CCDs/SACCOs	None	2.7	IDA	2024/2025	Number of participants trained	46	Ongoing	Crops Directorate
		Marching Grant support to SACCOs	None	15	IDA		Number of SACCOs supported	20	Ongoing	Crops Directorate
		Promotion of Farmer-Led Irrigation and Water Harvesting interventions	None	57	IDA	2024/2025	Number of Hectares intervened	100	Ongoing	Crops Directorate
		Selected participating Sub Counties and Wards	Promote soil and water management technologies	None	20.9	IDA	2024/2025	Number of Technologies Promoted	4	Ongoing
	Selected participating Sub Counties and Wards	Scaling up of DAT service providers	None	2.6	IDA	2024/2025	Number of Participants	1,000	Ongoing	Crops Directorate
	Selected participating Sub Counties and Wards	Establishment of an M&E data collection system (ODK, USSD, Field visits	None	3.0	IDA	2024/2025	Number of Systems	2	Ongoing	Crops Directorate

Annex 1.1 (b) Lands, physical planning, housing & urban development

a) Capital projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration/SD G's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme name: Administration Planning and Support Services										
Administration and finance services	Provision of ICT support services in the eleven subcounty offices	-Procurement -Installation of LAN connectivity	Save on paper	5,000,000	CGN	2024/2025	Rate of completion	100	New	Administration section
	Purchase of motor vehicles to support administration and development control	Documentation, procurement of supplier and Delivery of motor vehicles	SDG 16.6	20,000,000	CGN	2024/2025	Number of vehicles purchased	2	New	Administration section
Programme name: Urban Development										
Development of urban infrastructure	Construction of markets in Nakuru City, Naivasha, Gilgil and Molo	-Identification of markets to be redeveloped -Preparation of scope of work details -Feasibility studies -Preparation of designs and documentation -Procurement -Project implementation -Monitoring and evaluation (M&E)	-Green energy installation/solar -Water harvesting -Waste recycling	200,000,000	State Department of Housing and Urban Development,	2024/2025	Number of Markets constructed	2	New	State Department of Housing and Urban Development, County Housing and Urban Development Directorate
	Redevelopment of public parks in the 11 subcounties	-Identification of parks to be redeveloped, Preparation of scope of work details, Feasibility studies, Design and documentation, Procurement, Project implementation and	Green energy installation/solar Water harvesting Waste separation and recycling	20,000,000	CGN	2024/2025	Number of public parks redeveloped	2	New	Housing and Urban Development Directorate

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration/SD G's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Monitoring & evaluation (M&E)								
	Solarization of County Government buildings in Nakuru City	-Development of ToRs, Procurement of PPP, Project implementation and Monitoring & evaluation (M&E)	Solar energy harvesting	200,000,000	PPP	2024/2025	Number of mini-grids installed	2	New	Housing and Urban Development Directorate
	Establishment of Menengai Industrial Park	Preparation of ToRs, Signing of MoU with GDC, Planning of industrial park and Sourcing of potential investors	Green energy installation/solar Water harvesting Waste separation and recycling	100,000,000	PPP	2024/2025	Number of green industrial parks developed	1	New	Housing and Urban Development Directorate
	KISIP II (Improvement of infrastructure in Kiamurogi, London, Karagita and Lakeview informal settlements)	-Public participation -Preparation of detailed engineering designs -Preparation of procurement plan -Procurement of works -Road and drainage construction -Installation of high mast security lights	-Installation of solar panels for street lighting -Construction of NMTs	500,000,000	CGN	2024/2025	Number of Kms of roads constructed Number of high masts installed	- -	Ongoing	Department of Lands, Physical Planning Housing & Urban Development
	KISIP II (Processing of tenure documents in Kiamurogi, London, Karagita and Lakeview informal settlements)	-Tenure regularization procurement works -Preparation of Local Physical and land use Development plan		150,000,000	CGN	2024/2025	No. of title deeds issued	-	New	Department of Lands, Physical Planning Housing & Urban Development
Programme name: Housing and Estates Management										
Maintenance of county estates	Renovation of County Estates in Naivasha and Nakuru East subcounties	Procurement of works Project implementation (Reroofing Painting)	Rain water harvesting	20,000,000	CGN	2024/2025	No. of units rehabilitated	200	Ongoing	Housing and Urban Development Directorate

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration/SD G's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Construction of toilets) -Monitoring and evaluation (M&E)								
Housing Technology (Establishment of ABMT centres)	Construction of ABMT centres in the 11 subcounties	-Procurement of works -Construction of technology centres -Equipping of centres -Monitoring and evaluation (M&E)	Use of environmentally friendly construction materials	22,000,000	CGN	2024/2025	No. of centres established	4	Ongoing	Housing and Urban Development Directorate
Development of affordable housing and housing infrastructure	Improvement of housing infrastructure in Nakuru County	-Feasibility studies -Sourcing for partners -Master planning -Procurement of works -Construction of affordable housing units -Monitoring and evaluation (M&E)	Rain water harvesting Natural lighting consideration	2,000,000,000	PPP	2024/2025	No. of units developed	2,000	New	Housing and Urban Development Directorate

b) Non-Capital Projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration / SDG's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme name: Administration, Planning and Support Services										
Administration and financial services	Monitoring and evaluation of projects	Conducting field visits and generating quarterly reports	SDG 16.6	5,000,000	CGN	2024/2025	Number of quarterly reports prepared	4	Ongoing	Department of Lands, Physical Planning Housing & Urban Development

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration / SDG's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Personnel services	Training of staff	Assessment of training needs and training of staff	SDG 16.6	8,000,000	CGN	2024/2025	Number of staff trained	20	Ongoing	
	Recruitment of staff	Preparation and forwarding staff requirements to CPSB	SDG 16.6	15,000,000	CGN	2024/2025	Number of staff recruited	12	New	
	Promotion of staff	Preparation and forwarding of promotion need to CPSB	SDG 16.6	10,000,000	CGN	2024/2025	Number of staff promoted	20	New	
Programme name: Land Use Planning and Survey										
Land Use Planning	Implementation of the County Spatial Plan	Preparation of strategic plans Updating of thematic data	Curbing environmental degradation SDG 11- Make cities inclusive, safe, resilient and sustainable	105,000,000	CGN, Development Partners	2024/2025	- Rate of Implementation	100%	Ongoing	Directorate of Land & Physical Planning
	Planning of Market Centres	Procurement, preparation of draft plans, adoption and approval of plans	Curbing environmental degradation SDG 11- Make cities inclusive, safe, resilient and sustainable	30,000,000	CGN	2024/2025	-Number of Prepared development plans	15	New	
	Development of a GIS based street naming policy	Stakeholder engagement, data collection, data analysis, public participation and policy development	SDG 11- Make cities inclusive, safe, resilient and sustainable	5,000,000	CGN	2024/2025	Rate of implementation	100	New	
	Development of a GIS based property numbering policy	Stakeholder engagement, data collection, data analysis, public	SDG 11- Make cities inclusive, safe, resilient and sustainable	5,000,000	CGN	2024/2025	Rate of implementation	100	New	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration / SDG's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		participation and policy development								
Survey and mapping	Survey of Market Centres	Procurement, preparation of draft plans, adoption and approval of plans	Curbing environmental degradation SDG 11- Make cities inclusive, safe, resilient and sustainable	30,000,000	CGN	2024/2025	-Number of centres surveyed	15	New	Directorate of Land & Physical Planning
Programme name: Urban Development										
Urban institution framework	Operationalization of new municipalities (Maai Mahiu, Mau Narok, Njoro)	Stakeholders' engagement Capacity building of municipality boards	Efficient urban governance	20,000,000	CGN	2024/2025	Number of charters awarded	Municipal charter	New	Directorate of Housing & Urban Development
	Operationalization of new towns; Subukia, Kabazi, Bahati, Mwisho wa Lami, Amalo, Elburgon	Stakeholders' engagement Capacity building of municipality boards	Efficient urban governance	10,000,000	CGN	2024/2025	No of charter awarded	Municipal charter	New	
	Capacity building of urban management institutions (Nakuru city, Naivasha, Gilgil and Molo)	Training needs assessment Identification of resource persons and material Actual training	SDG 11 SDG 7	12,000,000	CGN	2024/2025	No of boards trained	4	Existing	
	Delineation of urban boundaries	Appointment of ad hoc committee Data collection Public participation Report compilation Report presentation	SDG 11 SDG 7	22,000,000	CGN	2024/2025	No of boundaries delineated	2	Existing	

Annex 1.1 (d)Naivasha Municipality

a) Capital projects

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 (new or ongoing)	Implementing Agency
Administration and Planning	Construction of municipal board office block	Construction and equipping of municipal board office block HQ	SDG 8, 11,17	15	CGN	2024-2025	Municipal board office block constructed and equipped	1	New	Naivasha Municipal board
Planning and infrastructure	Construction of parking lots	Construction of parking lots HQ	SDG No. 11	20	CGN	2024-2025	No. of parking lots constructed	150	New	Naivasha Municipal board
	Installation of solar street lights	Provision of solar street lights HQ	SDG 11 Provision of solar powered street lights	2.5	CGN	2024-2025	No. of solar street lights installed and maintained	5	New	Naivasha Municipal board
	Construction of a sewer	Construction of a sewer HQ	SDG No. 11	100	CGN	2024-2025	Length of sewer reticulation developed (Km)	5km	New	Naivasha Municipal board
	Construction of drainage system	Construction of drainage system HQ	SDG No. 11	22.5	CGN	2024-2025	Length of drainage improved (Km)	3km	New	Naivasha Municipal board
	Construction of roads	Construction of NMT HQ	SDG No. 11	100	CGN	2024-2025	Length of roads improved to bitumen standards and NMT constructed (Km)	2km	New	Naivasha Municipal board
	Construction of fire station HQ	Construction of fire station HQ	SDG 8, 11,17	200	CGN	2024-2025	Fire station constructed and equipped	1km	New	Naivasha Municipal board
	Construction of bus parks HQ	Construction of bus parks HQ	SDG 8, 11,17	50	CGN	2024-2025	No. of bus parks rehabilitated	1km	New	Naivasha Municipal board
Environmental Management and Sanitation	Purchase and installation of litter bins HQ	Purchase and installation of litter bins HQ	SDG 11,12,13	3	CGN	2024-2025	No. of litter bins purchased and installed	30 bins	New	Naivasha Municipal board
	Purchase of skip loaders HQ	Purchase and maintenance of skip loaders HQ	SDG 11,12,13	13	CGN	2024-2025	No of skip loaders	1	New	Naivasha Municipal board

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 (new or ongoing)	Implementing Agency
							procured and maintained			
	Rehabilitation of parks/ green spaces HQ	Rehabilitation of parks/green spaces HQ	SDG 8, 11,17	60	CGN	2024-2025	No. of parks/ green spaces rehabilitated	1	New	Naivasha Municipal board
	Rehabilitation of cemeteries HQ	Rehabilitation of cemeteries HQ	SDG 8, 11,17	30	CGN	2024-2025	No. of cemeteries rehabilitated	1	New	Naivasha Municipal board
	Purchase or acreage of land	Acquiring of land HQ	SDG 8, 11,17	30	CGN	2024-2025	Acreage of land for landfill acquired	10 acres	New	Naivasha Municipal board
	Construction of public toilets	Construction of public toilets HQ	SDG 8, 11,17	3	CGN	2024-2025	No. of public toilets constructed	1	New	Naivasha Municipal board
Social Services	Construction and equipping of social halls	Construction and equipping of social halls HQ	SDG 8, 11,17	10	CGN	2024-2025	No. of social halls constructed and equipped	1	New	Naivasha Municipal board
Trade, tourism and Investment	Construction of markets	Construction of markets HQ	SDG 8, 11,17	100	CGN	2024-2025	No. of markets constructed	1	New	Naivasha Municipal board
	Construction of Naivasha water front	Construction of Naivasha water front HQ	SDG 8, 11,17	300	CGN	2024-2025	Naivasha Water front constructed	1	New	Naivasha Municipal board
	Construction of jua kali sheds	Construction of jua kali sheds HQ	SDG 8, 11,17	5	CGN	2024-2025	No. of Jua Kali sheds constructed	10	New	Naivasha Municipal board

b) Non-Capital Projects

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 (new or ongoing)	Implementing Agency
Administration and Planning	Purchase of assorted tools/equipment purchased	Purchase of assorted tools/equipment purchased	SDG 16.6	3	CGN	2024-2025	No. of assorted tools/equipment purchased	30	New	Naivasha Municipal board
	Review/development of municipality policy documents	Review/development of municipality policy documents		2	CGN	2024-2025	No. of municipality policy documents reviewed/developed	4	New	Naivasha Municipal board
	Committee meetings	Holding committee meetings		7.5	CGN	2024-2025	No. of board and committee meetings held	20	New	Naivasha Municipal board
	M & E reports	Developing of M & E reports		1	CGN	2024-2025	Quarterly M&E reports	4	New	Naivasha Municipal board
	Training of board members	Training of board members		8	CGN	2024-2025	No. of staff and board members trained	54	New	Naivasha Municipal board
Personnel services	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 8, 11	2.5	CGN	2024-2025	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	New	Naivasha Municipal board
	Promotion/recruitment of staff	Promotion/recruitment of staff		35	CGN	2024-2025	No. of staff recruited/promoted	35	New	Naivasha Municipal board
Financial services	Generation of financial reports	Generation of financial reports		4	CGN	2024-2025	No. of Quarterly financial reports generated	4	New	Naivasha Municipal board
Planning and infrastructure	Development/reviewing of master plans	Development/reviewing of master plans	SDG 9.1, 11	5	CGN	2024-2025	No. of master plans developed & reviewed	1	New	Naivasha Municipal board
Environmental Management and Sanitation	Undertaking of clean-ups	Undertaking of clean-ups	SDG 13	0.5	CGN	2024-2025	No. of clean ups undertaken	2	New	Naivasha Municipal board
Social Services	Marking public events and celebration	Marking public events and celebration		5	CGN	2024-2025	No. of public events and celebration marked	5	New	Naivasha Municipal board
	Annual Municipality Cycling & Marathons held	Annual Municipality Cycling & Marathons held		5	CGN	2024-2025	Annual Municipality Cycling & Marathons held	1	New	Naivasha Municipal board

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 (new or ongoing)	Implementing Agency
	Municipality water sport event	Municipality water sport event held	SDG 11, 16	300	CGN	2024-2025	Number of Municipality water sport event held	1	New	Naivasha Municipal board
	Urban forums	Holding urban forums		0.5	CGN	2024-2025	Number of urban forums held	4	New	Naivasha Municipal board
Trade, tourism and Investment	Trade exhibitions	Holding trade exhibitions	SDG 8, 11,17	5	CGN	2024-2025	Number of trade exhibitions held	1	New	Naivasha Municipal board
	Tourism conventions	Holding of tourism conventions		5	CGN	2024-2025	Number of tourism conventions held	1	New	Naivasha Municipal board

Annex 1.2 (a) Infrastructure

a) Capital projects

Programme Name: Infrastructure development and maintenance											
Sub-Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Key Outcomes/ Outputs	Status (new or ongoing)	Implementing Agency
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	county wide	Grading of road networks	Dust control measures	65	CGN	2024/25	Km of graded roads	400	Improved road network & infrastructure	Ongoing	Dept. of Infrastructure
	county wide	Gravelling of road networks	Use of eco-friendly materials & dust control measures	270	CGN	2024/25	Km of graveled roads	300		Ongoing	Dept. of Infrastructure
	county wide	Tarmacking of road networks	Constructing durable roads that require less frequent repairs and maintenance	300	CGN	2024/25	Km of new tarmacked roads	6		Ongoing	Dept. of Infrastructure
	county wide	Maintenance of existing tarmacked roads	Use of eco-friendly materials	4.3	CGN	2024/25	Km of existing tarmacked roads maintained	2		Ongoing	Dept. of Infrastructure
	county wide	Construction of motorable bridges	Use of eco-friendly materials	45	CGN	2024/25	Number of motorable	10		Ongoing	Dept. of Infrastructure

Programme Name: Infrastructure development and maintenance											
Sub-Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Key Outcomes/ Outputs	Status (new or ongoing)	Implementing Agency
							bridges constructed				
	county wide	Maintenance of drainage network	proper waste disposal	6	CGN	2024/25	Km of drainage network maintained	12		Ongoing	Dept. of Infrastructure
	county wide	Construction of new drainage networks	Use of eco-friendly materials	240	CGN	2024/25	Km of new drainage network constructed	15		Ongoing	Dept. of Infrastructure
2.2 Rehabilitation and maintenance of transport infrastructure	HQ	Development of a traffic management plan and policy		7	CGN	2024/25	Traffic management plan and policy developed	1	Improved transport infrastructure	New	Dept. of Infrastructure
	HQ	Development of a transport infrastructure master plan		5	CGN	2024/25	Transport infrastructure master plan developed	1		New	Dept. of Infrastructure
	county wide	Construction of bus parks	use of environmentally friendly materials, implement water-saving measures to reduce water usage and promote sustainable water management, Implement proper waste management systems	44	CGN	2024/25	Number of bus parks constructed	2		New	Dept. of Infrastructure
	county wide	Construction of Boda-boda sheds	Opting for eco-friendly building materials, such as recycled or locally sourced materials	8	CGN	2024/25	Number of boda-boda sheds constructed	20		Ongoing	Dept. of Infrastructure

Programme Name: Infrastructure development and maintenance											
Sub-Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Key Outcomes/ Outputs	Status (new or ongoing)	Implementing Agency
	county wide	Rehabilitation of bus parks	Implementing effective waste management practices during the rehabilitation process, such as recycling and proper disposal of construction waste	15	CGN	2024/25	Number of bus parks rehabilitated	3		New	Dept. of Infrastructure
2.3 Public Works	HQ	Rehabilitation and maintenance of County buildings	Energy efficiency, Water conservation, use of sustainable materials, Indoor air quality, proper waste management	8	CGN	2024/25	Number of County buildings rehabilitated & maintained	1	Maintained & rehabilitated County buildings	Ongoing	Dept. of Infrastructure
	HQ	Preparation of project BQs	Efficient use of resources to reduce wastage	2.7	CGN	2024/25	Proportion of project BQS prepared	100	Timely delivery of County projects	Ongoing	Dept. of Infrastructure
	HQ	Fleet need-analysis conducted		1.5	CGN	2024/25	Fleet need-analysis report	1	Operationalized fleet management system	New	Dept. of Infrastructure
	HQ	Purchasing of vehicles	Energy efficiency, Emissions reduction, Lifecycle assessment, Supplier sustainability	8	CGN	2024/25	Number of vehicles purchased	1		New	Dept. of Infrastructure
	HQ	Maintenance of vehicles	Regular maintenance, Energy-efficient upgrades, Proper disposal of waste, Alternative fuels and lubricants	4.5	CGN	2024/25	Proportion of vehicles maintained	100	Ongoing	Dept. of Infrastructure	

Programme Name: Infrastructure development and maintenance											
Sub-Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Key Outcomes/ Outputs	Status (new or ongoing)	Implementing Agency
	HQ	Purchasing of plants and equipment	Energy efficiency, Emissions reduction, Lifecycle assessment, Supplier sustainability	90	CGN	2024/25	Number of plants and equipment purchased	4		New	Dept. of Infrastructure
	HQ	Maintenance of plants and equipment	Regular maintenance, Energy-efficient upgrades, Proper disposal of waste, Alternative fuels and lubricants	33	CGN	2024/25	Proportion of plants and equipment maintained	100		Ongoing	Dept. of Infrastructure
	HQ	Renewal of the intelligent tracking system		2.5	CGN	2024/25	Intelligent tracking system renewed	1		New	Dept. of Infrastructure
	HQ	Installation of vehicles/ plants and machinery with tracking devices		1	CGN	2024/25	Proportion of vehicles/ plants and machinery installed with tracking devices	100		Ongoing	Dept. of Infrastructure
2.4 Installation, rehabilitation and maintenance of street lighting facilities	HQ	Purchasing of a hydraulic cabin vehicle (telescopic aerial vehicle)	Energy efficiency, Emissions reduction, Lifecycle assessment, Supplier sustainability	20	CGN	2024/25	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	1	Hydraulic Cabin vehicle purchased	New	Dept. of Infrastructure
	county wide	Maintenance of streetlights	Energy efficiency, Sustainable materials, Light pollution reduction, Recycling and disposal	45	CGN	2024/25	Proportion of street lights maintained	100	Improved street lighting infrastructure	Ongoing	Dept. of Infrastructure

Programme Name: Infrastructure development and maintenance											
Sub-Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Key Outcomes/ Outputs	Status (new or ongoing)	Implementing Agency
	county wide	Installation of solar streetlights	Energy efficiency, Sustainable materials, Lifecycle assessment, Light pollution reduction	100	CGN	2024/25	Proportion of solar streetlights installed	10		Ongoing	Dept. of Infrastructure
	HQ	Development of a street-lighting master plan		10	CGN	2024/25	Street lighting master plan developed	1		New	Dept. of Infrastructure

a) Non-Capital Projects

Programme Name: Administration, planning and support services											
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency	
1.1 Administrative services	HQ	Implementation of the Strategic plan		-	CGN	2024/25	Rate of implementation of Strategic plan	10	new	Dept. of Infrastructure	
	HQ	Preparation of quarterly M&E reports		0.7	CGN	2024/25	Quarterly M&E reports	4	ongoing	Dept. of Infrastructure	
1.2 Personnel Services	HQ	Performance contracts (PC) and Performance Appraisal System (PAS) implementation		2.5	CGN	2024/25	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	ongoing	Dept. of Infrastructure	
	HQ	Training of staff		4	CGN	2024/25	Number of staff trained	70	ongoing	Dept. of Infrastructure	
	HQ	Recruitment of staff		7	CGN	2024/25	Number of staff recruited	10	ongoing	Dept. of Infrastructure/ PSB	

Programme Name: Administration, planning and support services										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
	HQ	Promotion of staff		3.7	CGN	2024/25	Number of staff promoted	7	ongoing	Dept. of Infrastructure/ PSB
	HQ	Employee Compensation		146.4	CGN	2024/25	Compensation to employees	-	ongoing	Dept. of Infrastructure
1.3 Financial Services	HQ	Preparation of quarterly financial reports		0.2	CGN	2024/25	Quarterly financial reports	4	ongoing	Dept. of Infrastructure
	HQ	Capturing of assets in the Asset management system		1	CGN	2024/25	Proportion of assets captured in the Asset management system	30	ongoing	Dept. of Infrastructure
	HQ	Training of officers on the asset management system/process		1.5	CGN	2024/25	Number of officers trained on the asset management system/process	20	ongoing	Dept. of Infrastructure
	HQ	Tagging of assets		3	CGN	2024/25	Proportion of assets tagged	40	ongoing	Dept. of Infrastructure

Annex 1.2 (b) ICT & e-Government

a) Capital projects

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 (new or ongoing)	Implementing Agency
Programme Name: Information and communication services										
Public Communication and Media Services	Set-up and operationalization of production studio at the County HQ	Procurement process	Waste reduction and recycling	3M	CGN	2024/25	Set-up and operationalization of production studio at the County HQ	1	New	Department of ICT& e-government
		Implementation of the project								
		Inspection and acceptance								

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 (new or ongoing)	Implementing Agency
		Payment of the project								
	Procurement of communication equipment	Needs assessment and data collection		5M	CGN	2024/25	Number of communication equipment procured	10	New	Department of ICT& e-government
		Procurement process								
		Supply of the tools and equipment								
		Inspection and acceptance								
		Distribution of tools and equipment								
		M&E of the project& impact review								
	Upgrading of the County website (%)	Upgrading of the County website and email platforms	Waste reduction and recycling	1.8M	CGN	2024/25	Upgrading of the County website (%)	100	New	Department of ICT& e-government
Network infrastructure	Establishment of Digital & media centers	Site visit and BQ preparation	Waste reduction and recycling	10M	CGN	2024/25	Number of digital and media centres established	3	New	Department of ICT& e-government
		Procurement process								
		Implementation of the project								
		Inspection and acceptance								
		Monitoring and evaluation								
		Payment of the project								
	Set up of final phase III of the data centre	Procurement process	Waste reduction and recycling	7.5M	CGN	2024/25	Completion rate of County data centre	100	New	Department of ICT& e-government
		Implementation of the project								
		Inspection and acceptance								
		Payment of the project								
Installation and configuration of LAN	Procurement process	Waste reduction and recycling	20M	CGN	2024/25	Number of sites installed with LAN	5	New	Department of ICT& e-government	
	Implementation of the project									

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 (new or ongoing)	Implementing Agency	
		Inspection and acceptance									
		Payment of the project									
	Installation of Wi-Fi	Identifying the location of the site	Procurement process	Waste reduction and recycling	2M	CGN	2024/25	Number of sites installed with Wi-Fi	2	New	Department of ICT& e-government
			Installation of internet								
			Payment of project								
	Installation of internet	Procurement process	Implementation of the project	Waste reduction and recycling	3M	CGN	2024/25	Number of sites installed with internet connectivity at the County and Sub-County HQs	10	New	Department of ICT& e-government
			Inspection and acceptance								
			Payment of the project								
	Installation of data security measures	Procurement process	Implementation of the project	Waste reduction and recycling	1.5M	CGN	2024/25	Number of sites installed with data security measures	3	New	Department of ICT& e-government
			Inspection and acceptance								
			Payment of the project								
Integration of existing County systems	Procurement process	Implementation of the project	Improve efficiency of office operations	-	CGN	2024/25	Rate of integration of existing County systems (%)	40	New	Department of ICT& e-government	
		Inspection and acceptance									
		Payment of the project									
Hardware and Software Platforms	Automation of county systems	Procurement process	Improve efficiency of office operations	1M	CGN	2024/25	Number of systems acquired	2	New	Department of ICT& e-government	
		Implementation of the project									
		Inspection and acceptance									
		Payment of the project									
	Installation of CCTV	Procurement process		5M	CGN	2024/25		3	New		

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 (new or ongoing)	Implementing Agency
		Implementation of the project	Improve security				Number of sites connected with CCTV			Department of ICT& e-government
		Inspection and acceptance								
		Payment of the project								
	Installation of power backup systems	Procurement process	Improve services delivery	3.5M	CGN	2024/25	Number of sites connected with solar power backup systems (Digital Centres, Data Centre)	3	New	Department of ICT& e-government
		Implementation of the project								
		Inspection and acceptance								
		Payment of the project								

a) Non-Capital Projects

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 (new or ongoing)	Implementing Agency
Programme Name: Administration planning and social services										
Administration, Planning & Support Services	Purchase of vehicle	Procurement process		7M	CGN	2024/25	Number of vehicles purchased	1	New	Department of ICT& e-government
		Inspection and acceptance								
		Payment process								
Personnel service	Staff training	Departmental skill gap analysis		3M	CGN	2024/25	Number of staff trained	20	New	Department of ICT& e-government
		Conducting training needs assessment (TNA)								
		Execution of interventions through training, coaching, outsourcing and mentoring								
	Staff recruitment	Establishment of vacant promotional position	Use of online recruitment portal	11.7M	CGN	2024/25	Number of staff recruited	17	New	Department of ICT& e-government
		Declaration of the vacancies								
Public Communication and Media Services	Conduct training in Digital Centres	Conduct training in Digital Centres		3.6M	CGN	2024/25	Number of programs/trainings conducted at digital centres	36	On-going	Department of ICT& e-government
	Hold innovation forums	Preparation of innovation forums		2M	CGN	2024/25	Number of trainees trained	3,600	On-going	Department of ICT& e-government
	Production of print media	Identification of projects and programs		0.5M	CGN	2024/25	Number of projects branded	20	New	Department of ICT& e-government

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 (new or ongoing)	Implementing Agency
		Establish a standard format for branding								
		Cascading to other departments								
		Procurement of branding service or material								
		Actual implementation								
		M&E and impact review								
		Production and distribution of print media (brochures, newsletters, banners etc)		5M	CGN	2024/25	Number of print media (newsletters, brochures, banners etc) produced	20,000		Department of ICT& e-government
	Production of documentaries	Production and distribution of documentaries		2M	CGN	2024/25	Number of documentaries produced	10	New	Department of ICT& e-government

Annex 1.3 Health

a) Capital Projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Health Infrastructure	Equipping and operationalize of Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity;	Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of Health Product and	Greening the landscape of the damaged sites through vegetation restoration	300	CGN	2024/25	No. of health facilities fully operationalized	3	Ongoing	Department of Health Services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
	Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	Technologies (HPTs)								
	Completion and equipping and operationalize of Level IV (Rongai, Subukia, Kuresoi North Sub-counties)	Pre-Feasibility and feasibility; ESIA; Design and planning; Construction; operationalization	Green building concepts to be incorporated during design Environmental restoration of damaged sites	250	CGN	2024/25	No. of Level IV health facilities constructed	3	On-going	Department of Health Services
Lab Services	Scale up blood donation and transfusion services in Mai Mahiu, and, Bondeni maternity	Purchase of blood donor fridges		1,200,000	CGN	2024/25	No. of blood donor fridges procured	2	yet to start	Department of Health Services
	Increase test menus in MaiMahiu and Olenguruone.	Procure Biochemistry Analyzer		3,000,000	CGN	2024/25	No. of biochemistry analyzers procured	3	yet to start	Department of Health Services
	Expand testing in Keringet and Mai Mahiu H/C	Procure hematology analyzer		1,00,0000	CGN	2024/25	No. of Hematology analyzers procured	2	not yet	Department of Health Services
	Operationalize Emtic H/C Laboratory	Procure microscope (1),HB meter (1),Centrifuge(1), Fridge(1)		450000	CGN	2024/25	No. of laboratory equipments procured	4	not yet	Department of Health Services
Health Information Systems	Installation of end-to-end Electronic Medical Record System	Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers		13	CGN	2024/25	Proportion of facilities using integrated EMR	14		Department of Health Services

b) Non-Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.M)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Primary health care	Establishment and operationalization of Primary Care Networks (PCNs)	Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40 new CHUs; Training and capacity building		-	CGN/Partners	2024/25	No. of Primary Care Networks operationalized	2	new	Department of Health Services

Annex 1.4 Education

a) Capital projects

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Programme Name: ECD Infrastructure Development										
ECD infrastructure development	Construction of ECD Classrooms	Initiate preparation of BQs and provide user needs	Use of locally available materials	4M	CGN	2024/25	Number of new ECDE classrooms constructed	40	Ongoing	Early Childhood Development Directorate
		Procurement Process								
		Actual Construction								
Equipping of ECD special needs classrooms	Equipping of ECD special needs classrooms	Needs Assessment	Use of locally available materials	1M	CGN	2024/25	Number of special needs ECDE classrooms equipped	2	Ongoing	Early Childhood Development Directorate
		Procurement process								
		Supply & Delivery of equipment								
Equipping of ECD of classrooms	Equipping of ECD of classrooms	Needs Assessment on age-appropriate furniture in ECDs	Use of locally available materials	10M	CGN	2024/25	Number of ECDE classrooms equipped	100	Ongoing	Early Childhood Development Directorate
		Procurement process								

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
		Supply & Delivery of age-appropriate furniture								
	Renovation and rehabilitation of ECD classrooms	Initiate preparation of BQs and provide user needs	Use of locally available materials	8M	CGN	2024/25	Number of ECDE classrooms renovated	40	Ongoing	Early Childhood Development Directorate
		Procurement Process								
		Actual Construction								
	Equipping of ECD outdoor play equipment	Needs Assessment on outdoor play equipment in ECDs	Use of locally available materials	5M	CGN	2024/25	Number of schools equipped with outdoor play equipment	50	Ongoing	Early Childhood Development Directorate
		Procurement process								
		Supply & installation of outdoor play equipment								
	Construction of Centres of Excellence	Initiate preparation of BQs and provide user needs	Use of locally available materials	30M	CGN	2024/25	Number of new centres of excellence constructed	2	Ongoing	Early Childhood Development Directorate
		Procurement Process								
		Actual Construction								
	Construction of ECD pupils Toilet blocks	Initiate preparation of BQs and provide user needs	Use of locally available materials	22M	CGN	2024/25	Number of new ECDE toilets blocks constructed	34	Ongoing	Early Childhood Development Directorate
		Procurement Process								

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
		Actual Construction								
	Construction of ECD staff toilet blocks	Initiate preparation of BQs and provide user needs	Use of locally available materials	3M	CGN	2024/25	Number of new ECDE staff toilets constructed	10	Ongoing	Early Childhood Development Directorate
		Procurement Process								
		Actual Construction								
	Construction of ECD kitchens and dining area	Initiate preparation of BQs and provide user needs	Use of locally available materials	2.5M	CGN	2024/25	Number of new kitchens and dining constructed in ECDE centres	5	New	Early Childhood Development Directorate
		Procurement Process								
		Actual Construction								
	Renovation of ECD toilet blocks	Initiate preparation of BQs and provide user needs	Use of locally available materials	3M	CGN	2024/25	Number of ECDE toilets renovated	60	New	Early Childhood Development Directorate
		Procurement Process								
		Actual Construction								
	Supply and installation of water tanks	Needs Assessment in ECDs	Use of locally available materials	1.5M	CGN	2024/25	Number of water tanks supplied and installed	30	Ongoing	Early Childhood Development Directorate
		Procurement process								
		Supply & installation of water tanks								
	Levelling of ECD fields	Needs Assessment in ECDs	Use of locally available materials	0.4M	CGN	2024/25	Number of school fields levelled	4	Ongoing	Early Childhood Development Directorate

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
		Procurement process								
		Actual levelling of ECD fields								
	Fencing of ECD Centres	Initiate preparation of BQs and provide user needs	Use of locally available materials	3M	CGN	2024/25	Number of ECDE centres fenced	5	Ongoing	Early Childhood Development Directorate
		Procurement Process								
		Actual Construction								
	Installation of electricity in ECD Centres	Needs assessment	Use of locally available materials	1M	CGN	2024/25	Number of ECDE centres connected to electricity	20	New	Early Childhood Development Directorate
		Procurement process								
		Actual installation								
Programme name: Vocational Training Infrastructure Development										
Vocational Training Infrastructure Development	Disbursement of capitation grant and county counter fund	Data Collection from VTCs	-	144M	CGN	2024/25	Number of trainees benefiting from capitation grant and counter fund	5731	Ongoing	Vocational Training Directorate
		Requisition and actual disbursement								
		Utilization of disbursed funds								
		Reporting on expenditure								
	Construction and equipping of VT hostels	Initiate preparation of BQs and provide user needs	Use of locally available materials	20M	CGN	2024/25	Number of VTCs hostels constructed and equipped	2	New	Vocational Training Directorate
		Procurement Process								
		Actual Construction								
	Construction of VT training rooms	Initiate preparation of		17.5M	CGN	2024/25		7	Ongoing	

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
		BQs and provide user needs	Use of locally available materials				Number of training rooms constructed			Vocational Training Directorate
		Procurement Process								
		Actual Construction								
	Equipping of VTCs with modern tools and equipment	Needs Assessment on VTCs	Use of energy saving tools and equipment	20M	CGN	2024/25	Number of VTCs equipped	10	Ongoing	Vocational Training Directorate
		Procurement process								
		Supply & Distribution of tools and equipment								

b) Non-Capital Projects

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, Planning and Support Services										
Administration	Preparation of Strategic Plan	Preparation of Strategic Plan	-	-	CGN	2024/25	Strategic plan prepared	-	New	Department of education
	Purchase of supervisory vehicle	Requisition	-	21.5M	CGN	2024/25	Number of vehicles procured	3	Ongoing	Department of education
		Procurement process								
		Supply and delivery of the vehicle								
	Equipping of existing offices	Needs assessment	-	1.5M	CGN	2024/25	Number of offices equipped	10	Ongoing	Department of education
		Procurement process								
		Supply of the Tools & Equipment								
	Preparation of M&E Quartley reports	Field visit reports	-	2M	CGN	2024/25	Quarterly M&E Reports	4	Ongoing	Department of education
		Preparation of M&E Quartley reports								

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, Planning and Support Services										
	Formulation of Service Charter	Formulation of Service Charter	-	3M	CGN	2024/25	Service charter formulated	1	New	Department of education
	Preparation of Annual Work Plan	Preparation of Annual Work Plan	-	-	CGN	2024/25	Annual Work Plan prepared	1	Ongoing	Department of education
	Preparation and updating of the departmental Asset Register	Formation of Departmental Committees that is trained with TORs (Asset Management)	-	0.5M	CGN	2024/25	Current Assets register prepared & updated	1	Ongoing	Department of education
		Continuous updating of the Departmental Asset registers, tagging of assets and submitting Quarterly Reports to the County Treasury								
	Acquisition of ECD &VT Title Deeds	Land Suitability Reports	-	1M	CGN	2024/25	Number of ECDE /VTC title deeds processed	50	Ongoing	Department of education
		Valuation & survey								
		Conveyance								
	Performance Management	Preparation and implementation of Performance Contract & signing of performance Appraisal System (PAS)	-	2.5M	CGN	2024/25	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	Ongoing	Department of education
	Recruitment of support staff	Establishment of Vacant positions	-	2.5M	CGN	2024/25	Number of support staff recruited	7	Ongoing	Department of education
		Declaration of the vacancies								
		Filling of vacant posts								
	Training of staff	Departmental skill gap analysis	-	2M	CGN	2024/25	Number of staff trainings	20	Ongoing	Department of education
		Conducting Training Assessment Needs (TNA)								
		Execution of interventions through training, coaching, outsourcing and mentoring								

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, Planning and Support Services										
	Hold mental health clinics for staff	Hold mental clinics every quarter	-	0.2M	CGN	2024/25	Number of mental health clinic held	4	Ongoing	Department of education
	Promotion of staff	Establishment of Vacant positions	-	-	CGN	2024/25	Number of officers promoted	200	Ongoing	Department of education
		Declaration of the vacancies								
		Filling of vacant posts								
	Compensation to employees		-	476.2M	CGN	2024/25	Compensation to employees (Ksh. M)	-	Ongoing	Department of education
Promotion of Early Childhood Education	Capitation grant for ECD Centres	Data collection	-	94.5M	CGN	2024/25	Number of ECDE Children under ECDE Capitation Grants in public School	63,000	New	
		Disbursement of Capitation grant								
		Utilization and reporting of the grant								
	Participate in competitive in co-curricular activities	Participation of ECD pupils in Music competition	-	3M	CGN	2024/25	Number of public ECDE centres participating in competitive co-curricular activities	150	Ongoing	
		Participation of ECD pupils in Reading, Kusoma and Handwriting Day								
		Participation of ECD pupils in Drama & Sports/ Fun Day competition								
	Provision of ECD instructional materials	Requisition of the instructional materials	-	15M	CGN	2024/25	Number of ECDE Centres receiving learning materials	1,015	Ongoing	
		Procurement process								
		Supply & distribution of the instructional materials								
	Provision of e-Learning and ICT Gadgets in ECD Centres	Training of ECD Officers & teachers	-	15M	CGN	2024/25	Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	404	New	
Procurement process										
Supply & Distribution of e-Learning gadgets										
Updating of ECD Database	Data collection	-	0.25M	CGN	2024/25	ECDE database updated (%)	87	Ongoing		
	Updating of the database									
	Proportion of ECDE centres supervised	Assessment and advisory visit	-	1M	CGN	2024/25		100	Ongoing	

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, Planning and Support Services										
		Preparation of Quality Assessment report					Proportion of ECDE centres supervised			
		Collection and collation of E.C.D.E data								
	Training of teachers on CBC implementation and new trends	Undertake a training needs assessment	-	1M	CGN	2024/25	Number of teachers trained on CBC Implementation	3,000	Ongoing	
		Hold workshops on material development								
		Hold workshops on CBC, New trends and pertinent & contemporary issues								
	Recruitment of ECD teachers	Establishment of Vacant positions	-	128M	CGN	2024/25	Number of ECDE teachers recruited	355	Ongoing	
		Declaration of the vacancies								
		Filling of vacant posts								
	Training of ECD Programme Officers	Undertake a training needs assessment	-	3M	CGN	2024/25	Number of ECDE programme officers trained	25	Ongoing	
		Hold workshops on material development								
		Hold workshops on CBC, New trends and pertinent & contemporary issues								
	Disbursement of bursary	Application for Bursary	-	120M	CGN	2024/25	Amount of fund allocated for bursaries (Ksh. M)	-	Ongoing	
		Approval by Ward and County bursary Committees								
		Preparation and delivery of Cheques to institutions								
					CGN	2024/25	Number of bursary beneficiaries	16,000		
Skill upgrading in vocational training	Reviewing of County Vocational Training Act 2014	Prepare County Vocational Training Act	-	-	CGN	2024/25	County Vocational Training Act 2014 reviewed	-	New	Vocational Training Directorate
		Approval by the County Assembly								
		Cascading of the Act								

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, Planning and Support Services										
	Preparation of Nakuru Vocational Training policy	Review of the Vocational Training Policy Approval by the County Assembly Cascading of the Policy	-	2M	CGN	2024/25	Nakuru Vocational Training policy prepared	1	New	Vocational Training Directorate
	Purchase of institutional buses	Needs Assessment of the VT institutions Procurement process Supply and delivery of the buses	-	10M	CGN	2024/25	Number of VTC institutional buses purchased	1	New	Vocational Training Directorate
	Provision of driving trucks	Needs Assessment of the VT institutions Procurement process Supply and delivery of the buses	-	10M	CGN	2024/25	Number of driving trucks procured	1	New	Vocational Training Directorate
	Graduation of VT trainees	Enrolment of VT trainees Training and skills upgrading Examinations and graduation	-	-	CGN	2024/25	Number of VTCs graduates	2530	Ongoing	Vocational Training Directorate
	Provision of start-up kits for VT graduates	Procurement process Supply & distribution of the kits M&E	-	17M	CGN	2024/25	Number of graduates benefiting from start- up kits	1200	New	Vocational Training Directorate
	Training staff on sign language	Undertake a training needs assessment Hold workshops on material development	-	0.5M	CGN	2024/25	Number of staff trained on special needs	235	New	Vocational Training Directorate
	Recruitment of vocational training instructors	Establishment of Vacant positions Declaration of the vacancies Filling of vacant posts	-	35M	CGN	2024/25	Number of vocational training instructors recruited	60	Ongoing	Vocational Training Directorate
	Conduct sensitization forums	Conduct sensitization forums Prepare reports	-	2M	CGN	2024/25	Number of sensitization forums conducted	1	Ongoing	Vocational Training Directorate

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, Planning and Support Services										
	Provision of ICT Gadgets and e-Learning materials	Training of VT Officers & teachers Procurement process Supply & Distribution of e-Learning gadgets	-	5M	CGN	2024/25	Number of VTCs supplied with e-Learning and ICT gadgets	5	Ongoing	Vocational Training Directorate
	Participation of VTCs in co-curricular activities	Participation of VTCs in Music competition Participation of VTCs in Athletics & Ball Games Participation of VTCs in Drama Festivals Participation of VTCs in symposium and exhibitions	-	6M	CGN	2024/25	Number of institutions participating in co-curricular activities	34	Ongoing	Vocational Training Directorate
	Capacity building of Sub-County vocational training officers	Undertake a training needs assessment Hold workshops on management and supervisory skills	-	0.5M	CGN	2024/25	Number of Sub-County vocational training officers' capacity built	13	Ongoing	Vocational Training Directorate
	Training of VTC instructors	Undertake a training needs assessment Hold workshops on material development	-	3.7M	CGN	2024/25	Number of VTC instructors trained	296	Ongoing	Vocational Training Directorate
	Training of BOG members	Undertake a training needs assessment Hold workshops on management skills	-	1.6M			Number of BOG members trained	259	Ongoing	Vocational Training Directorate

Annex 1.5 General Economics & Labor Affairs

a) Capital projects

Programme Name:										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency

Management of marketing cooperatives	Purchase of value addition equipment for Marketing Co-operatives	Preparation of BQs, tender awards, inspections	Eco friendly equipment	30	CGN	2024/25	No. of value addition equipment purchased & installed	3	New	Directorate of Co-operatives
Industrialization and investment	EPZ establishment in Njoro	Preparation of BQs, tender awards, inspections	Water harvesting Climate resilient infrastructure	350	CGN/National Gvt	2024/25	Rate of completion	40	Ongoing	Directorate of trade
	Establishment of a leather tannery	Preparation of BQs, tender awards, inspections		10	CGN	2024/25	Rate of completion	50	Ongoing	Directorate of trade
Development and management of markets	Rehabilitation of existing markets	Preparation of BQs, tender awards, inspections		30	CGN	2024/25	Number of markets rehabilitated	5	Ongoing	Directorate of trade
	Construction of new markets	Preparation of BQs, tender awards, inspections		40	CGN	2024/25	Number of new markets constructed	11	Ongoing	Directorate of trade
Rehabilitation of persons dependant on alcohol	Establishment of a rehabilitation centre	Preparation of BQs, tender awards, inspections		30	CGN	2024/25	Number of rehabilitation centre constructed	1	new	Directorate of trade
Promotion of County tourism	Establishment of a convention Centre	Preparation of BQs, tender awards, inspections		50	CGN	2024/25	Nakuru convention centre established	1	New	Directorate of Tourism
	Construction of a tourism information Centre	Preparation of BQs, tender awards, inspections		5	CGN	2024/25	Tourism information centre established	1	new	Directorate of Tourism

a) Non-Capital Projects

Programme name:										
Sub programme	Project name/Location (Ward/subcounty/County wide)	Description of activities	Green Economy	Estimated Cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Management of marketing co-operatives	Enhance management of marketing co-operatives countywide	Revival of dormant Marketing Co-operatives		0.1	CGN	2024/25	No. of marketing co-operatives revived	2	On going	Directorate of Cooperatives

Programme name:										
Sub programme	Project name/Location (Ward/subcounty/County wide)	Description of activities	Green Economy	Estimated Cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Developing of co-operatives marketing strategy		0.5	CGN	2024/25	Co-operative marketing strategy developed	1	On going	Directorate of Co-operatives
							Increase Marketing Co-operative turnover (Ksh. M)	850	On going	Directorate of Co-operatives
		Expanding scope of marketing through partnership, networking & collaborations		0.2	CGN	2024/25	No. of marketing & collaboration partnerships established	1	On going	Directorate of Co-operatives
		Promotion of bulking and processing of products		30	CGN	2024/25	No. of co-operatives supported with value addition equipment	3	On going	Directorate of Co-operatives
Sacco Empowerment	Empowering Saccos to deepen financial access across the county	Facilitate diversification of products/services in Saccos		0.3	CGN	2024/25	No. of saccos involved in product/service diversification	20	On going	Directorate of Co-operatives
		Support the development of plans for enterprise development		0.4	CGN	2024/25	No. of Enterprise development plans developed	11	On going	Directorate of Co-operatives
		Operationalize Co-operative Development Revolving Fund		-	CGN	2024/25	No. of co-operatives accessing the Co-operative Development Revolving Fund	80	On going	Directorate of Co-operatives
				-	CGN	2024/25	Customer satisfaction level (%)	80	On going	Directorate of Co-operatives
Co-operative leadership and governance	Improving leadership and governance in cooperatives countywide	Capacity build Co-operative Societies on Leadership and Good Governance		2.9	CGN	2024/25	No. of co-operative board members' trainings done	60	On going	Directorate of Co-operatives
							No. of co-operative members' trainings done	80	On going	Directorate of Co-operatives
		Enforcing compliance with the legal framework and prudential standard		4.25	CGN	2024/25	No. of co-operatives compliant with the laws	380	On going	Directorate of Co-operatives
							No. of County co-operative acts and policy developed	3	On going	Directorate of Co-operatives
				1.3	CGN	2024/25	Proportion of disputes reported & resolved (%)	97	On going	Directorate of Co-operatives

Programme name:										
Sub programme	Project name/Location (Ward/subcounty/County wide)	Description of activities	Green Economy	Estimated Cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Enhance dispute resolution mechanism					Number of co-operative officers trained on ADR mechanisms	10	On going	Directorate of Co-operatives
		Enhance management efficiency		0.8	CGN	2024/25	No. of co-operatives with digitized operations	10	On going	Directorate of Co-operatives
		Promote self-regulation & peer learning in Co-operatives		0.5	CGN	2024/25	No. of SCCDCs established	1	On going	Directorate of Co-operatives
							No. of SCCDCs training conducted	1	On going	Directorate of Co-operatives
		Enhance participation of marginalized groups in cooperative		0.1	CGN	2024/25	No. of women, youth & PWDs in leadership positions	60	On going	Directorate of Co-operatives
							No. of workers-owned co-operatives formed	1	On going	Directorate of Co-operatives
			Ushirika day celebrations		0.5	CGN	2024/25	No. of Ushirika Day Celebrations hel	1	On going
2.3 Management of housing and investment co-operatives	Increased investment in housing co-operative development	Facilitate public-private partnership in the sector		0.2	CGN	2024/25	Increase in Co-operative investment (Kshs. B)	3.5	On going	Directorate of Co-operatives
		Capacity build Co-operatives on savings culture		0.2	CGN	2024/25	No. of housing & investment co-operatives trained on savings culture	15	On going	Directorate of Co-operatives
							Increase in Capital base in housing and investment co-operatives (Ksh. M)	333	On going	Directorate of Co-operatives
		Sensitization of the Co-operatives on appropriate housing technologies		0.1	CGN	2024/25	No. of housing co-operatives sensitized on appropriate housing technologies	20	On going	Directorate of Co-operatives
							No. of housing co-operatives adopting appropriate housing technologies	4	On going	Directorate of Co-operatives
		Facilitate the development of		1.5	CGN	2024/25	No. of Housing Investment plan developed	1	New	Directorate of Co-operatives

Programme name:										
Sub programme	Project name/Location (Ward/subcounty/County wide)	Description of activities	Green Economy	Estimated Cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		County Co-operative Investment Plan								
MSMEs development services	Training MSEs on County wide	To enhance skills to enable them carry out their business operations effectively		1	CGN		No. of MSEs trainings	4	ongoing	Directorate of Trade
	Facilitate the formation of producer business groups county wide	To jointly produce and market their products and gain from economies of scale		1.5	CGN		No of Business producer groups formed	3	ongoing	Directorate of Trade
SP 3.2 Consumer Protection	Calibration of weighing and measuring instruments in use Trade in the County	To ensure consumer protection		4	CGN		No. of machines calibrated	8,100	ongoing	Directorate of Trade
	Inspection of business premises in all sub counties	To conduct inspection of business premises		0.6			No. business premises visited	80		Directorate of Trade
4.1 Market development and rehabilitation	Digitization of new markets	To improve service delivery		2	CGN		No. of markets digitized	2	new	Directorate of Trade
4.2 Market service delivery	Market Policy development	Market Policy development		1	CGN		No of policy developed	1	new	Directorate of Trade
MSMEs development services	Training MSEs on County wide	To enhance skills to enable them carry out their business operations effectively		1	CGN		No. of MSEs trainings	4	ongoing	Directorate of Trade
	Facilitate the formation of producer business groups county wide	To jointly produce and market their products and gain from economies of scale		1.5	CGN		No of Business producer groups formed	3	ongoing	Directorate of Trade

Annex 1.6 Environment Protection, Water & Natural Resources

a) Capital projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Programme Name: Water & Sewerage Management										
Water Services Provision	County wide	Drilling of boreholes	Promote Sustainable Infrastructure	56.25	CGN	2024/25	No of boreholes drilled	15	Ongoing	County Directorate of Water and Sanitation
	County wide	Piping extension, Installation of submersible pumps, Construction and installation of water tanks, Fencing	Promote Sustainable Infrastructure	300	CGN	2024/25	No of rehabilitated water projects	75	Ongoing	County Directorate of Water and Sanitation
	County wide	Piping extension	Promote Sustainable Infrastructure	36	CGN	2024/25	KM done in the Chemasusu dam last mile connectivity	30	Ongoing	County Directorate of Water and Sanitation
	County wide	Equipping of boreholes with solar	Promote use of clean energy solutions	175	CGN	2024/25	No of boreholes equipped with solar powered installation	25	Ongoing	County Directorate of Water and Sanitation
	County wide	Desilting of dams	Enhance use of alternative water sources	32	CGN	2024/25	No of dams and pans desilted	8	Ongoing	County Directorate of Water and Sanitation
	County wide	Construction of water dams/ pans	Enhance use of alternative water sources	60	CGN	2024/25	No of dams and pans constructed	2	Ongoing	County Directorate of Water and Sanitation
	County wide	Protection of springs	Sustainable Natural Resource management		CGN	2024/25	No. of springs protected	2	Ongoing	County Directorate of Water and Sanitation
	County wide	Purchase and supply of water tanks to vulnerable groups	Enhance rain water harvesting and storage	5	CGN	2024/25	No of 500L water tanks purchased and	50	Ongoing	County Directorate of

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
							supplied to vulnerable groups			Water and Sanitation
	County wide	Handing over of CBOs to WSPs	Enhance management of water sources	0	CGN	2024/25	No of CBO's handed over to WSPs	20	Ongoing	County Directorate of Water and Sanitation
	County wide	Reduction in Non-Revenue water	Promote Sustainable Infrastructure	1	CGN	2024/25	% Reduction in Non-Revenue water	35	Ongoing	County Directorate of Water and Sanitation
Sewerage services provision	Molo	Construction of new sewerage extensions	Promote Sustainable Infrastructure	16	CGN	2024/25	No. of new sewerage extensions constructed	4	Ongoing	County Directorate of Water and Sanitation
	Nakuru city	Sewerage extension	Promote Sustainable Infrastructure	80	CGN	2024/25	KM covered in the Molo Sanitation Project	6	Ongoing	County Directorate of Water and Sanitation
	Nakuru city, Naivasha	Connection of new households to the sewer network	Promote Sustainable Infrastructure	10	CGN	2024/25	No. of new households connected to the sewer network	100	Ongoing	County Directorate of Water and Sanitation, NAWASSCO, NARUWASCO, NAIVAWASCO
Programme Name: Environmental Management										
Pollution Control	Kivumbini	Desilting storm water retention ponds	Enhanced reduced pollution into Lake Nakuru	6	CGN	2024/25	Replicated cubic meters desilted storm water retention ponds	2700	Ongoing	County Directorate of Environment, Energy, Climate Change and Natural Resources
Solid Waste Management	HQ	Purchase of Refuse skip loader truck/ compactor	Enhanced solid waste collection and disposal	20	CGN	2024/25	No. of Refuse skip loader truck/	1	Ongoing	County Directorate of Environment,

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
							compactor purchased			Energy, Climate Change and Natural Resources (EENR &CC)
	County wide	Purchase of Skip bins	Enhanced solid waste collection and disposal	2.4	CGN	2024/25	No. of Skip bins purchased	6	Ongoing	EENR &CC
	County wide	Procurement Litter bins	Enhanced solid waste collection and disposal	10	CGN	2024/25	No. of Litter bins procured	200	Ongoing	EENR &CC
	County wide	Purchase of waste trolleys	Enhanced solid waste collection and disposal	5	CGN	2024/25	No. of waste trolleys purchased	100	Ongoing	EENR &CC
	HQ	Purchase of commercial incinerators	Enhanced solid waste management at the disposal site	150	CGN	2024/25	No of commercial incinerators purchased	1	Ongoing	EENR &CC
	Mai Mahiu	Securing/rehabilitating disposal sites	Enhanced solid waste management at the disposal site	4.8	CGN	2024/25	No. of disposal sites secured/rehabilitated and tipping grounds maintained	1	Ongoing	EENR &CC
	Mai Mahiu	Maintenance/ rehabilitation of access roads in disposal sites	Enhanced access and management at the disposal sites	6.4	CGN	2024/25	Length of access roads done in km	1	Ongoing	EENR &CC
	Mai Mahiu	Construction of operation office & sanitary facility in disposal sites	Enhanced solid waste management at the disposal site	3	CGN	2024/25	Operation office & sanitary facility constructed	1	Ongoing	EENR &CC
	Gilgil	Development of a waste recovery facility in Gilgil	Enhance recycling, reusing and reduction of waste	40	CGN	2024/25	Phases of waste recovery plant developed (Gilgil sanitary landfill)	1	Ongoing	EENR &CC
Regulation and protection of riparian land	County wide	Rehabilitation of riparian areas	Prevent loss of biodiversity and ecosystem	0.5	CGN	2024/25	No. of riparian areas rehabilitated	2	Ongoing	EENR &CC
Programme Name: Climate Change Resilience and Energy Development										

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Climate change resilience	County wide	Growing trees	Mitigate climate change and increase carbon sinks	1.58B	CGN	2024/25	Tree coverage in hectares	875	Ongoing	EENR &CC
	County wide	Maintaining and beautifying sites	Increase carbon sinks	1.875	CGN	2024/25	Number of sites maintained and beautified	30	Ongoing	EENR &CC
	County wide	Implementation of ward climate change projects	Climate change resilience, mitigation and adaptation	130.9	CGN	2024/25	No of ward climate change projects implemented	1	New	EENR &CC
County energy development	HQ	Establishment of energy centers and climate change innovation hub	Use of clean energy solutions	60	CGN	2024/25	Phases of Established energy centers and climate change innovation hub	1	New	EENR &CC

b) Non-Capital Projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Programme Name: Administration Planning & Support Services										
Administration Services	HQ	Developing Departmental service charter	Enhance informed planning	0	CGN	2024/25	No of service charter developed	1	Ongoing	WEENR
	HQ	Capturing assets in the Departmental asset register	Enhance informed planning	1	CGN	2024/25	Proportion of assets captured in the Department Asset Register	80	Ongoing	WEENR
Human Resource	HQ	Developing Departmental scheme of service	Improve service delivery accountability	0.5	CGN	2024/25	No of scheme of service developed	2	Ongoing	WEENR
	HQ	Training staff	Improve service delivery	2.2	CGN	2024/25	No. of staff trained	20	Ongoing	WEENR
	HQ	Promotion of staff	Improve staff motivation	2.9	CGN	2024/25	Of staff promoted.	30	Ongoing	WEENR

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
	HQ	Recruitment of staff	Improve service delivery	12	CGN	2024/25	No. of staff recruited/ replacement	50	Ongoing	WEENR
Financial Services	HQ	Preparation of quarterly reports on compliance of expenditure control submission to County Treasury	Promote compliance and enforcement of financial management and Department Expenditure	0.3	CGN	2024/25	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	Ongoing	WEENR
	HQ	Preparation of quarterly monitoring and evaluation reports and submission to County Treasury	Promote assessment of results and performance	0.3	CGN	2024/25	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	Ongoing	WEENR
Programme Name: Water & Sewerage Management										
Water Services Provision	County wide	Identifying of boreholes	Enhance informed planning	0	CGN	2024/25	No of boreholes identified	35	Ongoing	County Directorate of Water and Sanitation
	County wide	Handing over of CBOs to WSPs	Enhance management of water sources	0	CGN	2024/25	No of CBO's handed over to WSPs	20	Ongoing	County Directorate of Water and Sanitation
Programme Name: Environmental Management										
Pollution Control	County wide	Training people on environment management and pollution control	Enhance reduced pollution and improve environmental conservation	1.9	CGN	2024/25	No. of people trained on environment management and pollution control	70	Ongoing	EENR &CC
	County wide	Conducting environmental education and awareness workshops	Incorporate social dialogue and public participation in environmental issues	0.7	CGN	2024/25	No. of environmental education and awareness workshops held	10	Ongoing	EENR &CC
Solid Waste Management	HQ	Formulation of e-waste	Enhance sustainable disposal and	2	CGN	2024/25	No. of e- waste Management	1	Ongoing	EENR &CC

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
		Management Regulations/policy	management of e-waste				Regulations/policy formulated and adopted			
	County wide	Maintenance and servicing of waste Operation zones	Enhance solid waste management	0	CGN	2024/25	No. of waste Operation zones maintained and serviced	76	Ongoing	EENR &CC
Regulation and rehabilitation of riparian land	County wide	Conducting EIA on County projects	Promote compliance and enforcement of environmental laws and standards relating to all aspects of environment	-	CGN	2024/25	No. of EIAs conducted on County projects	150	Ongoing	EENR &CC
Programme Name: Climate Change Resilience and Energy Development										
Climate change resilience	HQ	Review of Nakuru County Climate Change Action Plan 2018-2022	Enhance climate change resilience, mitigation and adaptation	2	CGN	2024/25	Nakuru County Climate Change Action Plan 2018-2022 reviewed	1	Ongoing	EENR &CC
	County wide	Training County climate change committees	Enhance climate change resilience, mitigation and adaptation	6	CGN	2024/25	No of County climate change committees trained	57	Ongoing	EENR &CC
	HQ	Install, maintain and monitor air quality sensors	Monitor and reduce air pollution	1.05	CGN	2024/25	No. of air quality sensors installed maintained and monitored	10	Ongoing	EENR &CC
County energy development	County wide	Hold awareness creation workshops on climate change and clean cooking	Enhance use of clean energy	0.3	CGN	2024/25	No of awareness creation workshops on climate change and clean cooking held	10	Ongoing	EENR &CC

Annex 1.7(a) Office of the Governor and Deputy Governor

a) Non-Capital Projects

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
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	(Ward/Sub County/ county wide)									
Implementation of the County emergency Fund	Countywide	Implementation of the County emergency Fund	Disaster response incase on fire and flooding incidents	70M	CGN	2024-2025	Rate of execution	100	Ongoing	OTG

Annex 1.7(b) County Treasury

a) Capital projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Administration, Planning and Support services										
Administration	Equipping of County Treasury Building	Procurement and installation of needed office equipment, as well as the partitioning of office spaces for better functionality	Use of energy-efficient office equipment can reduce energy consumption	200	CGN	2024/25	Completion rate (%)	100	New	County Treasury
	Solarization of Treasury building	Procurement and installation of a solar power system to provide renewable energy to the Treasury building	Use of solar power	20	CGN	2024/25	Completion rate (%)	100	New	County Treasury
	LAN installation at the County Treasury Building	Set up of a Local Area Network (LAN) for efficient and secure internal communication	Reduce paper usage by promoting digital communication	10	CGN	2024/25	Completion rate (%)	100	New	County Treasury
	Construction of Sub County Revenue Offices (Molo, Gilgil, Naivasha)	Building new offices to expand and improve revenue services in different locations	Incorporate energy-efficient building designs and materials	25	CGN	2024/25	Completion rate (%)	100	New	County Treasury
	Renovation and equipping of Subukia, Mai Mahiu and Olenguruone revenue offices	Repair, restoration, and equipping of existing revenue offices to improve their functionality	Incorporate energy-efficient office equipment and lighting, as well as use sustainable materials in renovation	10	CGN	2024/25	No of revenue offices renovated and equipped	4	New	County Treasury
	4.3 % Administrative cost of revenue	Costs associated with the operation and maintenance of the revenue management system	-	130	CGN	2024/25	Amount paid (in Kshs millions)	130	Ongoing	County Treasury

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
	management system									
	Revenue mapping	Analyzing and optimizing revenue sources and streams for the county	-	80	CGN	2024/25	Completion rate (%)	100	New	County Treasury
	Acquisition of Statistical Data Management System	Procurement and set-up of a system to handle, analyze and store large amounts of statistical data	Digitization of data reduces paper usage and encourages efficient use of resources	5	CGN	2024/25	Completion rate (%)	100	New	County Treasury

b) Non-Capital Projects

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: Administration, Planning and Support services										
Personnel Services	Staff Capacity Development		Encourage trainings on sustainable practices and green economy (SDG 8, 13)	19,000,000	CGN	2024-2025	Proportion of staff trained	100	Ongoing	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	Integration of SDGs and green economy considerations into budget plans (SDG 17)	21,700,000	CGN	2024-2025	Number of statutory document prepared and submitted/disseminated.	9	Ongoing	Budget Section
Resource mobilization	Purchase of Motor vehicle	Purchase of Motor vehicle for Njoro, Molo, K. North, K. South, HQ	Purchase fuel-efficient or electric vehicles to reduce carbon emissions (SDG 11, 13)	37,500,000	CGN	2024-2025	Number of vehicles bought	5	New	Revenue
	Purchase of assorted equipment	Purchase of assorted revenue equipment, POS 100, Phones – 50, Tablets – 35,	Prioritize energy-efficient and sustainably produced equipment (SDG 12)	10,000,000	CGN	2024-2025	Proportion of equipment bought	100	New	

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
		Desktops – 5, laptops 5, portable printers 15								
	Revenue administration	Revenue collection, enforcement, waivers, M&E	Implement strategies for increasing revenue from green economy sectors (SDG 8)	150,000,000	CGN	2024-2025	Amount of revenue collected (in Kshs Billions)	4.3	Ongoing	
Procurement	Purchase of Motor vehicle	Purchase of Motor vehicle	Purchase fuel-efficient or electric vehicles to reduce carbon emissions (SDG 11, 13)	7,500,000	CGN	2024-2025	Number of vehicles bought	1	New	County Treasury
	Asset disposal	Preparation of asset disposal plan, valuation, asset disposal	Implement environmentally friendly disposal methods (SDG 12)	22,000,000	CGN	2024-2025	Asset disposal activities undertaken	1	Ongoing	Supply Chain Management Directorate
External Resource Mobilization (ERM)	Purchase of Motor vehicle	Purchase of Motor vehicle	Purchase fuel-efficient or electric vehicles to reduce carbon emissions (SDG 11, 13)	7,500,000	CGN	2024-2025	Number of vehicles bought	1	New	County Treasury
Internal Audit	Purchase of Motor vehicle	Purchase of Motor vehicle	Purchase fuel-efficient or electric vehicles to reduce carbon emissions (SDG 11, 13)	7,500,000	CGN	2024-2025	Number of vehicles bought	1	New	Internal Audit Directorate
	Audit committee	Meetings, report writing	Purchase fuel-efficient or electric vehicles to reduce carbon emissions (SDG 11, 13)	19,000,000	CGN	2024-2025	No of reports prepared	4	Ongoing	
Asset Management	Purchase of Motor vehicle	Purchase of Motor vehicle	Implement sustainability considerations in asset valuations (SDG 12)	7,500,000	CGN	2024-2025	Number of vehicles bought	1	New	Asset Management Unit
	Asset Valuation	Land, building, motor vehicle & Equipment	Consider climate risks and green investments in debt strategies (SDG 13, 17)	8,400,000	CGN	2024-2025	Proportion of assets valued	80	Ongoing	
Debt Management	County Medium Term Debt Strategy	Preparation of County Medium	Prompt payment can support local	750,000	CGN	2024-2025	County Medium Term Debt Strategy prepared by 28 th Feb 2025	1	New	County Treasury

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
		Term Debt Strategy	economies, including green sectors (SDG 8)							
	Pending bills	Payments of pending bills		500,000,000	CGN	2024-2025	Proportion of pending bills offset	100	New	Finance Directorate
Programme Name: County Economic Planning and Coordination of Policy Formulation										
Fiscal Planning	Preparation of Statutory documents	Preparation and submission of the 2022/23 reports and 2023/24 plans	Integration of SDGs and green economy considerations into fiscal plans (SDG 17)	10,000,000	CGN	2024-2025	Number of statutory document prepared and submitted/disseminated.	3	New	Economic Planning
Monitoring and Evaluation	Purchase of a Van for M&E	Purchase of a Van	Purchase fuel-efficient or electric vans to reduce carbon emissions (SDG 11, 13)	10,000,000	CGN	2024-2025	No of vehicles bought	1	New	Economic Planning
	M&E of County Projects and programmes	Field visits, report writing	Include assessments of environmental impacts and contributions to green economy in M&E (SDG 13)	4,000,000	CGN	2024-2025	No of reports prepared and submitted	4	Ongoing	Economic Planning
	County Sectoral Investment Impact Surveys	Preparation of questionnaires and tools, survey, report writing	Include assessments of contributions to green economy and SDGs in impact surveys (SDG 8, 13)	2,000,000	CGN	2024-2025	County Sectoral Investment Impact Surveys conducted	1	New	Economic Planning
	County Statistical Abstract 2024	Updating of the County Statistical Abstract	Reflect green economy metrics in statistical abstracts (SDG 8, 13, 17)	10,000,000	CGN	2024-2025	County Statistical Abstract 2024	1	New	Economic Planning

Annex 1.7(C)Public Service, Devolution, Citizen Engagement and Disaster Management

a) Capital projects

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 (new or ongoing)	Implementing Agency
Programme Name: General Administration, planning and support services									
1.1 Administration services	Construction and equipping of Sub County administration offices at Bahati Sub County	Construction and equipping of offices.	14,000,000	CGN	2024/2025	Completion rate	100%	new	Public Service, Devolution, Citizen Engagement,

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 (new or ongoing)	Implementing Agency		
	Construction and equipping of Maiella Ward administration office in Naivasha		7,700,000	CGN	2024/2025	Completion rate	100%	New	Disaster Management & Humanitarian Assistance.		
	Construction and equipping of Kiptagich Ward administration office in Kuresoi South		7,700,000	CGN	2024/2025	Completion rate	100%	new			
	Construction and equipping of Nakuru East Ward administration office in Nakuru East		7,700,000	CGN	2024/2025	Completion rate	100%	new			
	Construction and equipping of Morendant Ward administration office in Gilgil		7,700,000	CGN	2024/2025	Completion rate	100%	new			
	Construction and equipping of Elburgon Ward administration office in Nakuru west		7,700,000	CGN	2024/2025	Completion rate	100%	new			
	Rehabilitation of Molo, and Nakuru west and Nakuru East Sub County Offices		6,000,000	CGN	2024/2025	Number of sub county Offices rehabilitated	3	new			
	Construction of permanent perimeter walls in the Kuresoi South Sub- County offices.	Construction of permanent perimeter walls	Subject to site visit (Survey)	CGN	2024/2025	Completion rate	100%	new			
	Construction of permanent perimeter walls in the Subukia ward office		Subject to site visit (Survey)	CGN	2024/2025	Completion rate	100%	new			
	Construction of ablution blocks in Mauche ward administrator office	Construction of ablution blocks	1,000,000	CGN	2024/2025	Completion rate	100%	new			
	Construction of ablution blocks in the Dundori ward administrator office		1,000,000	CGN	2024/2025	Completion rate	100%	new			
	Equipping of existing Sub County and Ward offices.	Equipping existing offices.	7,000,000	CGN	2024/2025	Number of existing Sub County and Ward offices equipped.	5	new			
	Programme Name: County enforcement services										
	3.1 County laws enforcement and Compliance	Operationalization of County enforcement band	Procurement of band equipment.	4,000,000	CGN	2024/2025	Operationalization of County enforcement band (%)	60		new	Public Service, Devolution, Citizen Engagement, Disaster Management &

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 (new or ongoing)	Implementing Agency
									Humanitarian Assistance.
Programme Name: Disaster management and humanitarian assistance									
5.1 Disaster management and humanitarian assistance	Construction and equipping of disaster management centres (Molo and Naivasha)	Construction and equipping of disaster management centres	57,800,000	CGN	2024/2025	Rate of completion (%)	100	new	Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance.
	Establishment of a County Humanitarian assistance Emergency Call Centre	Construction and Equipping of a disaster Management Centre	20,000,000	CGN	2024/2025	Rate of completion (%)	100	new	
	Disaster Management System.	Development of Disaster Management System.	9,000,000	CGN	2024/2025	Rate of completion (%)	100	new	
5.2 Firefighting and rescue services	100,000 litres capacity underground storage water tank.		10,000,000	CGN	2024/2025	100,000 litres capacity of underground storage water tank constructed	1	new	

b) Non-Capital Projects

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 (new or ongoing)	Implementing Agency
Programme Name: General Administration, planning and support services										
Administration services	Purchase of vehicles	Preparation of BQs Actual procurement	Purchase of energy efficient motor vehicles	14,000,000	CGN	2024/2025	Number of vehicles procured	2	New	Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance.
	Purchase of Uniforms for staff	Preparation of BQs Actual procurement	-	500,000	CGN	2024/2025	Number of uniform sets procured	100	New	
				1,100,000			Life Insurance cover in place	1		

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 (new or ongoing)	Implementing Agency
	Asset management framework (County wide) in HQ and all Sub-County Administrator officer	Asset management: Establishment of asset management Committee, tagging of assets, Mapping of assets, Updating the asset register, Participate in disposal of idle and obsolete assets.	Recycling, reuse and	1,500,000	CGN	2024/2025	Proportion of departmental Assets valued	50	On-going	
							Proportion of assets tagged	50		
							Proportion of assets captured in Asset management system	50		
							Number of staff trained on Asset Management	35		
	Monitoring and Evaluation (County wide)	M&E reports		1,050,000	CGN	2024/2025	Quarterly Monitoring and Evaluation Reports prepared.	4	On-going	
							Number of monitoring and evaluation field visits.	4		
1.2 Personnel services	Recruitment, Promotion and Compensation of employees (County wide)	Staff promoted		722,000,000	CGN	2024/2025	Number of staff promoted	200	On-going	
		Compensated staff					722 M			
		Staff recruited					50			
Programme Name: County civic education and public participation										
2.1 Civic Education and Public participation	Civic Education and Public Participation (County wide)	Civic Education structure established: Mapping of CE&PP stakeholders; Dissemination of CE &PP ICE materials; Training of ToTs on Civic Education; Training of ward and sub county administrators on CE&PP; Developing a CE and PP monitoring and evaluation tool; Carry out the annual public service week event; Sensitization Fora on PP and CE		1,650,000	CGN	2024/2025	Number of PP&CE ICE materials developed and disseminated	8,250	On going	Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance.
				5,500,000			Number of ToTs trained on Civic Education	1650		
				5,500,000			Number of Citizens trained on Civic Education (by ToTs)	27,500		
							Number of CE forums held	55		
				-			Stakeholders database in place	1		
				1,000,000			Number of ward and Sub-County	77		

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 (new or ongoing)	Implementing Agency
				-			administrators trained on CE & PP			
				800,000			Monitoring, Evaluation and Learning tool in place	1		
				500,000			Annual public service week event held	1		
							Number of public participation sensitization forums held	165		
Programme Name: County enforcement services										
3.1 County laws enforcement and Compliance	Coordination of enforcement and compliance (County wide)	Recruitment of enforcement officers.		15,000,000	CGN	2024/2025	Number of enforcement officers recruited	50	On going	Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance.
		Tooling of enforcement officers		4,800,000			Proportion of enforcement officer issued with uniforms and assorted accessories	100		
		Training of traffic marshals and deployment.		500,000			Number of traffic marshals trained and deployed	30		
Programme Name: Co-ordination of County Human Resource Management and Development										
4.1 Staff training and development	Human Resource Management (County wide)	Human Resource Management: Carry out staff training needs assessment; Training of staff on (CPD hours, Supervisory, SMC and SLDP); Review, validate and implement schemes of service; Preparation of staffing plan; Development, approval, dissemination and implementation of HR policies; Equipping of the County registry; Carry out annual record survey appraisal.		-	CGN	2024/2025	Staff training needs assessment report	1	On going	Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance.
				3,000,000			Number of staff trained on professional courses	31		
				4,000,000			Number of staff trained on promotional courses	50		
				3,000,000			Number of staff trained on pre-retirement	200		
				3,000,000			Proportion of new staff inducted	100		
				3,300,009			Number of schemes of service reviewed and validated	2		
				-			Percentage implementation of	100		

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 (new or ongoing)	Implementing Agency
							approved schemes of service			
		Preparation of departmental staffing plans		7,000,000			Number of departmental staffing plans prepared	14		
		Development of HR policies		2,000,000			Number of HR policies developed	1		
		Sensitization of staff on the Nakuru County Human Resources Policy and Procedures Manual, 2023		300,000			Number of staff sensitized on human resource policy and Procedures Manual 2016	100		
		Automation of HRM function in the county		2,500,000			Development of Human Resource Management Information System (%)	100		
		Equipping the county registry		400,000			Assorted equipment for HR registry procured	5		
		Conducting a records survey appraisal		-			Record survey appraisal	1		
4.2 Performance Management	Performance Management (County wide)	Performance Management: Preparation of Annual Workplans; PMS coordinators sensitization on COG's PC guidelines; Pre-negotiation of departmental Performance Targets; Formulation of the PC; Negotiation and vetting of all departmental PC targets (consultants); Publishing and signing of the County PC documents; Sensitization of employees on individual performance workplan; Cascading and signing of staff appraisal instrument; Operationalisation of a staff performance management committee; Quarter progress		1,500,000	CGN	2024/2025	Number of departmental annual work plans reviewed	10	On going	
							Number of staff sensitized on PC guidelines	100		
							Rate of implementation of PC	100		

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 (new or ongoing)	Implementing Agency
		reporting; Mid-year review; End-term performance review; Performance evaluation and analysis (consultant); Presentation of the performance evaluation report and public; announcement by H.E the Governor; County performance rewards.					Rate of implementation of PAS	100		
							Performance evaluation reports prepared and submitted	7		
							Staff performance feedback report prepared	1		
4.3 Coordination of workplace special Programmes (Staff Welfare Programmes)	Coordination of workplace special Programmes (County wide)	Workplace special programs: Carry out surveys on; psychosocial wellness amongst employees; Provision of psychosocial support to employees; Sensitization of employees on psychosocial issues; Establishment of disaster response units		6,800,000	CGN	2024/2025	Number of surveys on psychosocial wellness amongst employees	1	On going	
							Proportion of employees provided with psychosocial support on request	100		
							Number of sensitization fora held on psychosocial issues across the County	11		
							Number of operational special programs units (Sub- County and departmental)	11		
Programme Name: Co-ordination of County Human Resource Management and Development										
5.1 Disaster management and humanitarian assistance	Disaster management (County wide).	Disaster management: Development of Disaster management and humanitarian policy; Recruitment of additional disaster management officers; Training of staff on disaster preparedness; Carry out sensitization forums on DRR; Mapping of disaster-prone areas.		1,500,000	CGN	2024/2025	Number of disaster management officers recruited	5	New	Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance.
				8,000,000			Number of staff trained on disaster preparedness	100		
				5,000,000			Number of sensitization forums held on DRR	4		
							Percentage of disaster-prone areas mapped	40		

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 (new or ongoing)	Implementing Agency
				5,000,000			Percentage of early warning system developed	40		
5.2 Firefighting and rescue services	Firefighting and rescue services (County wide).	Firefighting and rescue services: Recruitment of staff; Tooling of staff; Purchase of firefighting and rescue vehicles; Inspection of premises and issuing of fire safety compliance certificates.		3,200,000	CGN	2024/2025	Number of fire engine drivers recruited	10	On going	
				5,900,000			Number of firefighters recruited	15		
				900,000			Number of divers recruited	2		
				5,000,000			Number of assorted fire and rescue equipment procured	500		
				70,000,000			Number of fire engines procured	3		
				8,300,000			Number of water bowser procured	2		
				7,000,000			Number of rapid response vehicles procured	1		
				5,500,000			Number of extraction trucks procured	1		
				400,000			Number of premises inspected	350		
				-			Number of fire safety compliance certificates issued	300		

Annex 1.7 (d) Nakuru County Public Service Board

a) Capital projects

Programme Name: Administration and Planning										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Administrative Services	Public works building	Rehabilitation of board offices.		4,500,000	CGN	2024/2025	No of offices rehabilitated.	2	new	NCPSB

	Public works building	Equipping of NCPSB offices.	Rain Water Harvesting	2,000,000	CGN	2024/2025	Rate of completion (%)	100	new	NCPSB
	Public works building	Development of an online application portal		1,500,000	CGN	2024/2025	Rate of completion (%)	100	new	NCPSB

b) Non-Capital Projects

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 (new or ongoing)	Implementing Agency
Programme Name: Administration and Planning										
S.P 1.1: Administrative Services.	Training of Board Members (Public works building)	Training of Board members.		3,500,000	CGN	2024/2025	Number of board members trained.	7	ongoing	NCPSB
	Implementation of Strategic Plan (2023-2027) (Public works building)	Implementation of strategic plan: Quarterly review		150,000	CGN	2024/2025	Implementation of strategic plan (%).	40	ongoing	NCPSB
	Procurement of motor vehicles (Public works building)	Purchase of motor vehicles	Installed with catalytic converters and hybrid engines.	15,000,000	CGN	2024/2025	Number of motor vehicles purchased.	2	ongoing	NCPSB
	Requisition of assorted ICT and office equipment (Public works building)	Requisition of assorted ICT and office equipment.		3,500,000	CGN	2024/2025	No. of assorted ICT and office equipment.	13	ongoing	NCPSB
	Requisition of assorted furniture, fittings and office equipment (Public works building)	Requisition of assorted furniture, fittings and office equipment.		3,600,000	CGN	2024/2025	No. of assorted furniture, fittings and office equipment.	17	ongoing	NCPSB
	NCPSB Asset Management (Public works building)	NCPSB Asset Management: Establishment of asset management Committee; Tagging of assets; Mapping of assets; Updating of asset register; Disposal of idle and obsolete assets.	Recycle	150,000	CGN	2024/2025	Asset management Committee.	1	ongoing	NCPSB
							NCPSB asset register in place	1		
Proportion of idle/obsolete assets disposed.							100			
S.P 1.2: Personnel services.	Personnel services (Public works building)	Recruitment of additional secretariat staff.		1,500,000	CGN	2024/2025	Number of secretariat staff recruited.	27	ongoing	NCPSB

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 (new or ongoing)	Implementing Agency
		Promotion of secretariat staff		1,000,000	CGN	2024/2025	Number of secretariat staff promoted.	3	new	NCPSTB
		Training of secretariat staff.		7,500,000	CGN	2024/2025	Number secretariat staff trained.	55	ongoing	NCPSTB
S.P 1.3: Financial Services	Development of financial reports (Public works building)	Development of financial reports.		110,000	CGN	2024/2025	No. of financial reports generated	4	-	NCPSTB
Programme Name: Human Resource Planning and Advisory Services										
S.P 2.1: Human Resource Planning	Human Resource Planning and Management (Countywide)	Staff recruitment		5,000,000	CGN	2024/2025	Proportion of persons recruited as per departmental requests	100	ongoing	NCPSTB
		Staff promotion			CGN	2024/2025	Proportion of staff promoted as per departmental requests	100	ongoing	NCPSTB
		Staff re-designation			CGN	2024/2025	Proportion of staff re-designated as per departmental requests	100	ongoing	NCPSTB
		Evaluation of compliance to requirements in the appointment of public officers.		-	CGN	2024/2025	Compliance to requirements in the appointment of public officers (%).	100	ongoing	NCPSTB
		Discipline Enhancement through handling and finalizing of disciplinary cases.		600,000	CGN	2024/2025	Proportion of disciplinary cases handled & finalized as per departmental submissions	100	ongoing	NCPSTB
		Formulation and approval of HR policies		2,200,000	CGN	2024/2025	Number of HR policies formulated and approved.	2	ongoing	NCPSTB

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 (new or ongoing)	Implementing Agency
		Implementation of approved HR policies.		1,800,000	CGN	2024/2025	Number of HR policies operationalized.	3	ongoing	NCPSTB
		Approval of schemes of service.		2,200,000	CGN	2024/2025	Proportion of Schemes of service approved. (As per departmental submissions)	100	ongoing	NCPSTB
		Dissemination of the Code of Conduct and Ethics for public officers.		1,200,000	CGN	2024/2025	Proportion of staff who have signed the Code of Conduct and Ethics for public officers.	100	ongoing	NCPSTB
S.P 2.2: Provision of Human Resource Advisory Services	Provision of Human Resource Advisory Services (Countywide)	Sensitization of County staff on Articles 10 and 232 of the Constitution of Kenya, 2010.		1,800,000	CGN	2024/2025	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.	100	ongoing	NCPSTB
		Preparation and submission of reports on execution of Boards mandate to the County Assembly.		900,000	CGN	2024/2025	Number of reports submitted to the County Assembly	2	ongoing	NCPSTB
		Partnership, collaboration and engagement with various stakeholders.		9,500,000	CGN	2024/2025	Number of stake holders' meetings held annually.	12	ongoing	NCPSTB

Annex 1.7 (e) County Assembly

a) Capital Projects

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 (new or ongoing)	Implementing Agency
Administration	Ward offices	Construction of Ward Office		60M	CGN	2024/25	No of ward offices constructed	11	New	County assembly
Administration	Construction of parking	Design and Consultancy for the		40M	CGN	2024/25	Completion rate	100	New	County assembly

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 (new or ongoing)	Implementing Agency
		construction of Basement Parking and Members Offices								
Administration	Buildings rehabilitation	Maintenance of Buildings		20M	CGN	2024/25	Completion rate	100	New	County assembly

Annex 1.1(c) Nakuru City

a) Capital projects

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost In (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Infrastructure development and Urban Planning	HQ	Construction of NMT	SDG No. 11	20	CGN KUSP 2	2024/2025	Length of NMT constructed (km)	2	New	Nakuru City Board
	HQ	Construction of roads	SDG 11 The project will also involve provision of its auxiliary components eg solar powered street lights	50	Equitable share KUSP 2	2024/2025	Length of road constructed (km)	1	New	Nakuru City Board
	HQ	Provision of street lights	SDG 11 Provision of solar powered street lights	10	Equitable share KUSP	2024/2025	No. of street lights installed	100	New	Nakuru City Board
	HQ	Provision and installation of flood lights	SDG 11	9	Equitable share KUSP 2	2024/2025	No. of floodlights installed	2	New	Nakuru City Board
	HQ	Construction of storm water drains	SDG 11	15	Equitable share KUSP 2	2024/2025	Length of storm water drains constructed (km)	1.5	New	Nakuru City Board
Nakuru City Environmental Management	HQ	Purchase and installation of litter bins	SDG 11,12,13	0.7	Equitable share KUSP	2024/2025	No. of litter bins purchased and installed	20	New	Nakuru City Board
	HQ	Purchase of solid waste refuse trucks	SDG 11,12,13	5	Equitable share KUSP 2	2024/2025	No. of trucks purchased	1	New	Nakuru City Board

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
	HQ	Purchase and planting of trees	SDG 11 & 13	1	Equitable share	2024/2025	No. of trees purchased and planted	10,000	Ongoing	Nakuru City Board
	HQ	Establishment of tree nurseries	SDG 11 & 13	0.5	Equitable share Partnerships Donations	2024/2025	No. of tree nurseries established	1	New	Nakuru City Board
	HQ	Mapping and installation of WASH facilities	SDG 6 & 11	3	Equitable share	2024/2025	No. of WASH facilities installed	2	New	Nakuru City Board
Trade, markets and investment	HQ	Rehabilitation of markets	SDG 8, 11,17	3	Equitable share	2024/2025	No. of markets rehabilitated	1	New	Nakuru City Board
	HQ	Construction of jua kali sheds	SDG 8, 11,17	20	Equitable share	2024/2025	Equitable share	1	New	Nakuru City Board

a) Non-Capital Projects

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
Administration and Planning	HQ	Performance contracting	SDG 16	2.5	Equitable share	2024/2025	No. of performance contract developed and signed	100	Ongoing	Nakuru City Board
	HQ	Purchase of assorted office equipment	SDG 16	7	Equitable share	2024/2025	No. of assorted equipment purchased	20	Ongoing	Nakuru City Board
	HQ	Development of City policy documents	SDG 16	1	Equitable share UIG	2024/2025	No. of policy documents developed	1	Ongoing	Nakuru City Board
	HQ	Preparation of annual work plans	SDG 16	2	Equitable share	2024/2025	No. of annual plans developed	1	Ongoing	Nakuru City Board

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
					UIG					
	HQ	Preparation of Quaterly M&E reports	SDG 16	2	KUSP Equitable share	2024/2025	No. of reports prepared	4	Ongoing	Nakuru City Board
Personnel services	HQ	Recruitment and promotion of staff	SDG 11	17	Equitable share	2024/2025	No. of staff recruited and promoted	37	Ongoing	Nakuru City Board
	HQ	Training of staff	SDG 11	0.75	UIG	2024/2025	No. of staff trained and no of trainings	5	Ongoing	Nakuru City Board
	HQ	Compensation to employees	SDG 11	14.4	Equitable share	2024/2025	Amount compensated to employees	14.4	Ongoing	Nakuru City Board
Financial services	HQ	Preparation of financial reports	SDG 11	0.2	Equitable share	2024/2025	No. of reports prepared	4	Ongoing	Nakuru City Board
Infrastructure development and Urban Planning	HQ	Development of infrastructure master plan	SDG 11	30	UIG	2024/2025	No. of master plans developed	1	New	Nakuru City Board
Nakuru City Environmental Management	HQ	Solid waste management policy development	SDG 11,12,13	5	Equitable share KUSP 2	2024/2025	No. of solid waste management policies developed	1	New	Nakuru City Board
Trade, markets and investment	HQ	Trade exhibitions	SDG 8, 11,17	5	Equitable share partnerships	2024/2025	No.of trade exhibitions held	1	Ongoing	Nakuru City Board
	HQ	City marathon	SDG 8, 11,17	2.5	Equitable share partnerships	2024/2025	No. of City marathons held	1	Ongoing	Nakuru City Board
	HQ	Cultural events	SDG 8, 11,17	5	Equitable share	2024/2025	No. of cultural events held	1	Ongoing	Nakuru City Board
	HQ	Citizen participation	SDG 4 & 11	8	Equitable share UIG	2024/2025	No. of public participations held	4	Ongoing	Nakuru City Board

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In millions)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
	HQ	Civic education and engagement	SDG 4 & 11	10	Equitable share UIG	2024/2025	No. of civic education and engagements held	1	New	Nakuru City Board

Annex 1.7 (f) County Attorney

a) Capital Projects

Sub Programme	Project name Location (Ward/Sub-County/ county wide)	Description of activities	Green Economy consideration/S DGs mainstreaming	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.1 Administration Services	Operationalization and equipping of OCA offices at HQ	Furnishing and equipping the OCA offices	-	6000000	CGN	2024-2025	Number of Office furnished and equipped	9	New Project	OCA
	Legal library established and operationalized at the HQs	Shelving, cataloguing, and furnishing the library with books, internet, computers, study desks and chairs, and seconding a librarian to department.	SDG 4	6000000	CGN	2024-2025	Percentage operationalization of legal library	100	New Project	OCA
	Digitization of the legal registry	Uploading legal files from manual system to the existing digital system	SDG 13	1000000	CGN	2024-2025	Percentage of files in the Manual legal registry uploaded to the new digital Platform	100	Ongoing Project	OCA
	Development of a County Legal Strategic plan	Development of departmental Strategic plan Sensitization and implementation of Strategic plan action points	-	1000000	CGN	2024-2025	Strategic plan	1	New	OCA
	Purchase of departmental motor vehicles	Purchase and transfer of ownership documents of new motor vehicle to the OCA	-	7000000	CGN	2024-2025	Number of motor vehicles procured	1	New Project	OCA

Annex 1.8 Social Protection

a) Capital projects

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, planning and support services										
Administration	Solarisation of Menengai, London, and Shabaab social halls, Alms house, and Afraha stadiums in Nakuru East Sub County, Biashara Ward	Installation of solar systems in social halls and stadiums to promote renewable energy usage and reduce carbon footprint	Utilizing solar energy for power generation.	50,000,000	CGN/ Partners	2024/25	Number of buildings/sites serviced with Solar	4	New	Department of Youth, Sports, Gender, Social Services and Inclusivity
	Renovation and maintenance work of offices in Nakuru East Sub County, Biashara Ward	Rehabilitation and maintenance of offices (Replacement of leaking roofs, toilets general paintings and making them disability friendly)	Environmentally-friendly building practices.	10,000,000	CGN/ Partners	2024/25	Number of buildings renovated and maintained	5	New	
Programme Name: Development of socio-cultural diversity and promotion of responsible gaming										
Social cultural development	Establishment of an Art Hub	Creation of an Art Hub to promote cultural and artistic diversity, incorporating sustainable and eco-friendly practices in the hub's design and operation.	Sustainable design and resource management.	10,000,000	CGN	2024/25	Completion rate of the Art hub (%)	100	New	Department of Tourism and Culture
Programme name: Gender empowerment and social inclusivity										
Gender equality and empowerment	Construction of the Gilgil GBV rescue centre (Phase B) Gilgil	Construction of the Gilgil GBV rescue centre (Phase B)	Environmentally-conscious construction.	20,000,000	CGN	2024/25	Phase B construction completion rate (%)	100	Ongoing	Department of Youth, Sports, Gender, Social Services and Inclusivity
		Establishment of community day care centres		5,000,000	CGN	2024/25	Number of community day care centres established	2	New	
Social inclusion and empowerment	Construction of a multipurpose hall at Alms house in Kivumbini Ward	Construction of a multipurpose hall at Alms house and nursing station		15,000,000	CGN	2024/25	Completion rate of multipurpose hall at Alms house (%)	100	New	

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 (new or ongoing)	Implementing Agency
	County wide	Construction of a social hall		7,500,000	CGN	2024/25	Number of social halls constructed	1	New	
	County wide	Renovation and equipping of social halls		7,000,000	CGN	2024/25	Number of social halls renovated and equipped	2	New	
	Equipping of the Njoro drop-in rehabilitation centre	Equipping of the Njoro drop-in rehabilitation centre (hall, kitchen, counselling room and admin offices)		16,000,000	CGN	2024/25	Equipping rate of Njoro drop-in rehabilitation centre (%)	100	Ongoing	
Programme Name: Management and development of sports & recreation										
Development and management of sports infrastructure	Rehabilitation of Molo and Gilgil Stadiums in Molo and Gilgil ward	Rehabilitation of County Stadia	Water Harvesting	46,500,000	CGN /Partners	2024/25	Number of stadia rehabilitated	2	New	Department of Youth, Sports, Gender, Social Services and Inclusivity
	County Wide	Grading of County sports grounds		40,000,000	CGN	2024/25	Number of sports grounds graded	4	New	
	Keringet Ward	Completion rate of high altitude Keringet sports academy		-	CGN /Partners	2024/25	Completion rate of high altitude Keringet sports academy (%)	60	Ongoing	
	County Wide	Establishment of sports centres		50,000,000	CGN /Partners	2024/25	Number of sports centres established	2	New	
	County Wide	Equipping of sports facilities		2,000,000	CGN /Partners	2024/25	Number of sports facilities equipped	1	Ongoing	
Programme name: Youth empowerment										
Youth empowerment	Construction and equipping of Youth Furniture Production Hub workshop in Naivasha	Construction and equipping of Youth Furniture Production Hub workshop in Naivasha (acquisition of Land, construction and equipping)	Use of solar energy and sustainable materials.	16,500,000	CGN/ Partners	2024/25	Completion rate of the Naivasha furniture production hub (%)	100	New	Department of Youth, Sports, Gender, Social Services and Inclusivity

b) Non-Capital Projects

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 (new or ongoing)	Implementing Agency
Programme Name: Administration, planning and support services										
Administration	HQ	Acquisition of motor vehicles		20,000,000	CGN	2024/25	Number of motor vehicles procured	2	New	Department of Youth, Sports, Gender, Social Services and Inclusivity
	Social Services and Youth offices in Bondeni,	Installation of internet and CCTVs on departmental buildings/sites		3,000,000	CGN / Partners	2024/25	Number of buildings serviced with internet and CCTVs	4	New	
	Countywide	Titling of departmental land			CGN	2024/25	Proportion of departmental land with ownership documents (%)	80	Ongoing	
Personnel services	Countywide	Staff training		7,000,000	CGN	2024/25	Number of staff trained	57	Ongoing	
	Countywide	Staff welfare		6,000,000	CGN	2024/25	Proportion of staff covered by welfare programmes	100	Ongoing	
Programme Name: Development of socio-cultural diversity and promotion of responsible gaming										
Social cultural development	Identification, nurturing and development of talents	Plan and hold cultural events such as festivals. Creation performance platforms	Artists to sensitize the public on environmental conservation through various art forms	9M	CGN	2024/2025	No. of cultural events organized. No of performance platforms created	2 Cultural events 4 performance platforms	Ongoing	Department of Trade, Tourism and Culture
	Capacity building of cultural and creative industries practitioners	Training of musicians on composition, instrumentation and recording of music (Music Camp), Digital Training, Theatre Arts Training Intellectual Property	Sensitization through the music messages	4M	CGN	2024/2025	Number of musicians trained	80	New	Department of Trade, Tourism and Culture
	Identifying and inventorying intangible cultural heritage	Mapping and identification Documentation Preservation and dissemination	Application of the cultural heritage in environmental preservation	2M	CGN	2024/2025	No of intangible cultural heritage identified.	50	NEW	Department of Trade, Tourism and Culture

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 (new or ongoing)	Implementing Agency
	Indigenous medicine promoted.	Registration of herbal medicine practitioners Capacity building workshop and exhibition	Use of medicinal plantations in conservation of environment	0.5M	CGN	2024/2025	No of herbal medicine practitioners registered No of herbal medicine practitioners' capacity built and participated in exhibition.	50 55	Ongoing	Department of Trade, Tourism and Culture
	National and international days marked	Participating in the planning and organization of national days at the County level. Marking of the relevant international days that position Nakuru as a vibrant centre of creativity and culture Identification and facilitation of entertainment teams.	Sensitization	2M	CGN	2024/2025	No of national days and international days marked	6	Ongoing	Department of Trade, Tourism and Culture
	Promotion and conservation of cultural heritage	Mapping and documentation of cultural heritage sites indigenous knowledge documentation	Preservation of natural heritage depends on how well we preserve the environment and thus these two are interconnected.	4M	CGN	2024/2025	Number of heritage sites mapped. Number of IK documented	10 10	Ongoing	Department of Trade, Tourism and Culture
Programme name: Gender empowerment and social inclusivity										
Gender equality and empowerment	Gender empowerment Countywide	Identification of registered groups for economic empowerment. Mapping of registered groups from all the wards Creation of a data base Create an eligibility criterion Creation of a vetting committee			CGN/ Partners	2024/25	Number of groups empowered.	55	Ongoing	Department of Youth, Sports, Gender, Social Services and Inclusivity
							Number of women empowered		Ongoing	
							Number of Clusters supported		Ongoing	

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 (new or ongoing)	Implementing Agency
		Call for proposals Screening and approval of proposals Communication of qualifying proposals one per Ward Capacity building of qualifying groups								
	Gender Based Violence (GBV) Prevention and Management Countywide	mobilization of GBV survivors from the subcounty level. Mapping of GBV survivors Create a data base Creation of support group network Assist in registration of self-help groups Identification of needs Support in return to school Support in skills development through VTC Training on income generating activities Link to Government financing agencies			CGN/ Partners	2024/25	Number of survivors supported. Number of survivors networks established		Ongoing Ongoing	
Social inclusion and empowerment	Rehabilitation of Persons connected to the street: County Urban Areas	mapping and screening of street-connected individuals Undertaking rescue operations followed by a systematic rehabilitation and reintegration process	- Environmental conservation -Proper waste disposal -Use of energy saving bulbs -Use of wide windows for maximum lighting -Proper waste disposal Recycling of plastic bottles	4,200,000	CGN	2023/2024	Number of Persons connected to the street rehabilitated	175	Ongoing	CGN
	Orphans and vulnerable children (OVC) Countywide	Establishing family tracing mechanisms for street children's reunification Coordination with VTCs for skill development of rescued individuals Facilitating graduating persons connected with the street for								

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 (new or ongoing)	Implementing Agency
		necessary tools and equipment for skill utilization post-training monitoring and evaluation to assess the progress	-Flower planting for aesthetic value							
	Elderly Care and support Countywide	management of the Alms house taking care of vulnerable elderly.	-Beautification planting of flowers for aesthetic value -Planting trees -Use of energy saving bulbs -Use of wide windows for maximum light	4,200,000	CGN& Partners	2023/2024	Number of vulnerable elderly persons supported	30	Ongoing	CGN
	Regularization of day care centres Countywide	Regularization of day care centres (policy, inspection activities)	Proper waste management	1,200,000	CGN& Partners	2024/25	Number of day care centres inspected and issued with licence	1report	New	CGN
							Amount of revenue generated through inspection and license issue	300,000	Ongoing	CGN
	Disability mainstreaming Countywide	Review of persons with disability regulation	Proper waste disposal	2,000,000	CGN& Partners	2024/25	Number of PWD empowered	825 individuals and 110 groups	ongoing	CGN
							Number of mobility devices issued	550 devices	ongoing	CGN
Programme Name: Management and development of sports & recreation										
Development and management of sports infrastructure	Governor's Cup Tournament Countywide	Mapping of coaches Scouting Training of coaches Ward competitions		17 million	CGN	2024-2025	No of sports talents nurtured	200 participant County employer	On going	Directorate of sports
	KICOSCA Countywide	Subcounty competitions County tournament		17 million	CGN	2024-2025	No of sports talents nurtured	200 participant	On going	Directorate of sports

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 (new or ongoing)	Implementing Agency
		Provision of sporting equipment						County employer		
	KYISA Countywide			9,000,000	CGN	2024-2025	No of discipline in KYISA games		Ongoing	
	Nakuru City Marathon Nakuru City			7,000,000	CGN	2024-2025	No of athlete's participated in city marathon	330	On going	Directorate of sports
	Talent identification promotion and nurturing Countywide	Scouting and identification of raw, promising talent in Football, Volleyball, and Basketball, often missed by mainstream sports activities Building and strengthening necessary linkages with professional sporting clubs and institutions for nurturing talents Facilitating workshops and mentoring programs with seasoned athletes and professionals Organizing regular local sporting events for talent showcase and public engagement monitoring and evaluation of talent initiatives		17 million	CGN	2024-2025	No of sports talents nurtured	200	On going	Directorate of sports
				5 million	CGN	2024-2025	No of soccer teams formed	11 sub counties	On going	Directorate of sports
				5 million	CGN	2024-2025	No of coaches and referees trained	330	On going	Directorate of sports
Programme name: Youth empowerment										
Youth empowerment	Training, mentoring and capacity building of youth County wide	Training youths in selected aspects	Use of ICT and paperless trainings	1,800,000	CGN/Partners	2024/25	Number of youths trained/ capacity build	2,200	On-going	Directorate of Youth Affairs
		Capacity building forums and dialogues	Adoption of paperless trainings	4,000,000	CGN/Partners	2024/25	Number of trainings conducted	8	On-going	
		Mentorship through life skills, community service, market linkages, digital marketing etc	Tree planting Use of ICT	12,500.000	CGN/Partners	2024/25	Number of youths engaged in the youth	250	On-going	

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 (new or ongoing)	Implementing Agency
							mentorship programme			
		Requisitions, identification of beneficiaries, training and distribution	Requisition of energy saving and eco-friendly tools	20,000,000	CGN/Partners	2024/25	Number of youth groups supported with tools and equipment	200	On-going	
		Requisitions, identification of beneficiaries, training and distribution	Requisition of energy saving and eco-friendly too	5,000,000	CGN/Partners	2024/25	Number of individual youths supported with tools and equipment	500	On-going	
	Soko ya vijana County wide		Display of innovative climate smart technologies	4,000,000	CGN/Partners	2024/25	Number of soko ya Vijana events held	8	On-going	Directorate of Youth Affairs
	Youth mainstreaming and participation County wide	Identification of information needs and distribution	Use of ICT	800,000	CGN/Partners	2024/25	Number of youths reached with IEC materials	700	On-going	Directorate of Youth Affairs
		Capacity building workshops, coffee bar dialogue events, tree planting and clean ups, exhibitions	Exhibitions on green technologies and green skills	5,500,000	CGN/Partners	2024/25	Number of youth/essential days marked	7	On-going	
		Updating the system with current information on available opportunities for youth, updating the system with activities organised by Youth serving organizations especially NC-MAF activities	Use of ICT	300,000	CGN/Partners	2024/25	Youth information sharing tool and data bank updated	1	On-going	
		Courtesy call meetings, development of modalities and road maps for partnerships, formation of technical teams to identify possible areas of engagement, benchmarking	Use of ICT	2,500,000	CGN/Partners	2024/25	Number of stakeholders' fora held	5	On-going	
			Paperless trainings	1,000,000	CGN/Partners	2024/25	Number of partners engaged on youth programs	12	On-going	

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 (new or ongoing)	Implementing Agency
		Development of joint work plans, youth trainings and mentorships programmes								
		Development of Draft bill, public participation forums, engagement of Youth leaders and youth serving organizations, development of cabinet memo. Forwarding to the County Executive Committee Member Youth	Use of ICT	2,000,000	CGN/Partners	2024/25	Nakuru County Youth engagement service bill developed	1	On-going	
		Capacity building of youth focal persons in all the departments	Use of ICT	400,000	CGN/Partners	2024/25	Number of departments/ entities offering youth friendly services	12	On-going	
		Monitoring recruitments by the CPSB and involvement of youth in attachment by the County Government	Paperless recruitment process	-	CGN/Partners	2024/25	Number of students on attachment engaged by County departments Number of youths recruited by CPSB	500	On-going	

ANNEX TWO: OWN SOURCE REVENUE ENHANCEMENT STRATEGIES

Table All.1: Own Source Revenue Mobilization Strategy by Stream

Source	Weakness	Strategy
Property Tax	<ul style="list-style-type: none"> • Lack of legislation for some of the OSR revenue streams • Expired current valuation roll • Accumulated arrears with 50% of debts being from corporates i.e., ASK showground, Kenya Railways, Pyrethrum Kenya etc. 	<ul style="list-style-type: none"> • Enactment of property tax Acts • Update and approval of the valuation roll by the County Assembly and members of the public through public participation • Clean up of existing data through getting the correct contacts of the owners of the plots • Debt resolution agreements with the corporates and debt collection agency • Granting of waivers on interests on land rates
Trade licenses	<ul style="list-style-type: none"> • Issuance of manual payment advice/invoices as opposed to system generated advice • Lack of mapping of businesses • Staff misconduct during assessment, inspection and processing of licenses • Lack of tax payers' awareness • Lack of training of staff on the implementation and classification of businesses as per the Finance Act • Issuance of various invoices for various licenses to the tax payers by the CGN 	<ul style="list-style-type: none"> • Integration of invoices & payment • Strict issuance of system generated invoices. • Mapping of business. • Staff appraisal, development and motivation • Training of staff on the classification of businesses, customer care, ethics etc.
Market Fees	<ul style="list-style-type: none"> • Market traders paying in cash • Lack of designated open-air markets which contributes to having many hawkers and roadside sellers. • Failure by department of Trade to furnish Finance with details of newly completed markets for purpose of legislation charges. • The state of infrastructure in the markets creating enforcement challenges. • Political interference • Most of the markets are in a poor physical state hence the market traders do not have value for their money e.g., during the rainy seasons 	<ul style="list-style-type: none"> • Collaborating with the Department of Trade to immediately designate open air markets. • Trade Department to provide data on all markets including the revenue potential. • Amendment of Finance Act to limit avoidance of charge. • Introduce cashless payment method within all markets for real time monitoring of revenue collection • Provision of clean water and toilets in county markets • Provision of drainage systems in the markets • Painting and fencing of markets
Building Plans Approval	<ul style="list-style-type: none"> • Manual submission of building plans. • Lack of electronic monitoring capacities due to submission of plans manually. • Lack of training for planning and the use of system. • Massive undercharging of the building plans • 	<ul style="list-style-type: none"> • Introduce an online platform for building plan application, approval & generation of receipts • Configure system to allow electronic submission of plans • System generation of monthly report for submitted plans • Enforcement and monitoring of building plans both electronically and manually • Train planners, Revenue Officers and Enforcement Officers on the use of the planning module within the system.
Cess Revenue	<ul style="list-style-type: none"> • Lack of legislation on flower cess and non-operationalization of Tea cess Act • Lack of disaggregated data within the current system to facilitate real time monitoring for the various cess barriers • Lack of transparency by agents engaged in collection 	<ul style="list-style-type: none"> • Formulate and enact legislation/policy for various cess revenue • System to be configured to facilitate real time monitoring of collection per Sub County and revenue collection points for cess collected • Review agreement by agents to ensure

Source	Weakness	Strategy
	<ul style="list-style-type: none"> of cess leading to tax evasion Lack of office space in some of the cess collection points limiting operations due to bad weather conditions 	<ul style="list-style-type: none"> compliance Provide shelter for staff working at the barrier points
House rent	<ul style="list-style-type: none"> Political interference Unauthorized transfer of houses Lack of accurate data on occupancy and tenancy Lack of integrated module with housing records for payment purposes Lack of legislation/policy on County houses. 	<ul style="list-style-type: none"> Formulate and enact policy on transfer of County housing. The law should be able to address the issue of defaulters and on how evict them Integrate payment module with the house rent database
Advertisements	<ul style="list-style-type: none"> Erection of billboards & wall Branding without the necessary approvals leading to none compliance with County Outdoor Advertising Act of 2021. Lack of enforcement on defaulting advertisers especially the billboards, signages and wall branding. Failure by the department of Lands, Housing and Physical Planning to provide data on existing advertisement for invoicing and collection of revenue. Issuance of payment invoice that are not CIFOMS system generated. Lack of proper gadgets to collect the correct measurements 	<ul style="list-style-type: none"> Increased enforcement activities including detaining and confiscating equipment's of companies found not in compliance. Removal of billboard for non-compliance companies Legal action against companies not currently complying. Denial of permits for non-compliant companies. Collection of data by the department for purpose of enhancing collection and ensuring compliance
Parking fees	<ul style="list-style-type: none"> Lack of mapping of parking zones Lack of enforcement equipment i.e., vehicles, clamps, padlocks etc. Lack of system controls for monitoring & issuance of standard payment advice especially for Sacco's. High attrition rate of staff in the section. Duplication of roles by enforcement section leading to loss of revenue due to un procedural release of defaulting/impounded vehicles. System challenges on use of USSD Code by the public. Members of the public parking in undesignated parking zones e.g., car washes, garages, gated buildings etc. Lack of gazettelement of new areas 	<ul style="list-style-type: none"> Mapping and gazetting of new parking zones. Investment in enforcement equipment. Establishment of a monitoring system especially in matatu sacco's. Publicity of the use of USSD Code. Recruitment of more staff in the section for enforcement of revenue. Develop & enhance use of parking module for generation of payment advice. Adherence to specific roles & responsibilities by Revenue officers & Enforcement.
Health charges	<ul style="list-style-type: none"> Reduction in this stream is due to transfer of some revenue streams to FIF (Facility Improvement Fund). Lack of enforcement Rampant Non-payments of food hygiene and medical certificates 	<ul style="list-style-type: none"> Enforcement of food hygiene and medical certificates Maintaining of database for food handlers
Royalties	<ul style="list-style-type: none"> The completion of construction of Narok- Nairobi Road and Nakuru – Kajiado roads has contributed to massive revenue loss because the drivers avoid Maai-Mahiu Road Truck drivers evade the roads leading to our various barriers/cess collection points thus leading to revenue loss 	<ul style="list-style-type: none"> Operationalizing some of the barriers to be operating 24/7 Regular inspection and setting of targets Use of regular police and administration police to enforce the payment of cess Maintaining a database of all barriers Identifying and putting up of new barrier points
Stock/ Slaughter house fees	<ul style="list-style-type: none"> Most of the County slaughter houses are in a dilapidated state which makes most of the slaughter 	<ul style="list-style-type: none"> Repairing of County slaughter houses Provision of clean water to County slaughter

Source	Weakness	Strategy
	men to opt for private owned slaughter houses. • Lack of clean water	houses to attract usage of County slaughter houses
Liquor License	<ul style="list-style-type: none"> • No set timelines of inspection of the liquor premises • Most of the liquor outlets operate during the night hence difficulty in enforcement • Mushrooming of unlicensed wines and spirits • The liquor licenses issuance process is not clear 	<ul style="list-style-type: none"> • Setting of liquor premises inspection timelines • Tying of liquor licenses deadlines to the existing Trade Licenses deadlines of 31st March of every year • Enforcement of liquor licenses payments alongside the Trade Licenses

Revenue targets

Table All.2: Local Source Revenue Targets by Stream

Revenue Source	Approved Estimates 2023/2024	Projected Estimates 2024/2025
Property tax (Plot rent and Land rates)	393,827,866	413,519,260
Trade License	375,005,681	393,755,965
Market Fees	47,192,481	49,552,105
Building Approval	90,997,098	95,546,953
Cess	21,896,604	22,991,435
Royalties	248,782,479	261,221,603
Stock/ Slaughter fees	11,035,221	11,586,982
House Rent	14,107,600	14,812,980
Advertising	149,205,869	156,666,162
Parking fees	266,795,031	280,134,782
Liquor Licensing	85,897,576	90,192,454
County Park Fees	61,600	64,680
Health fees and charges	65,153,061	68,410,714
Other Fees and Charges	130,041,835	141,543,927
Sub Total Local Sources	1,900,000,000	2,000,000,000
Facility Improvement Fund	1,700,000,000	1,800,000,000
Sub Total (AIA & Local Sources)	3,600,000,000	3,800,000,000