



COUNTY GOVERNMENT OF NAKURU

NAKURU COUNTY INTEGRATED DEVELOPMENT PLAN (2018-2022)

FINAL DRAFT



A secure, cohesive and industrialized County

JUNE 2018



© County Integrated Development Plan (CIDP 2018-2022)

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COUNTY VISION AND MISSION

VISION

A secure, cohesive and industrialized County

MISSION

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

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FOREWORD:

The County Integrated Development plan (CIDP 2018-2022) is the second to be prepared under the devolved system of Government. This CIDP 2018-2022 aims to build on the foundation of the implementation of the inaugural 2013-2017 plan period. The Constitution of Kenya 2010 has set the framework for devolved system of Government with the aim of bringing government services closer to the citizens. A number of key legislations were subsequently passed to actualise the goal of County Government functions and mandates. This CIDP is premised on Part XI of County Government Act 2012 and borrows from other enabling legislations which include the Urban Areas and Cities Act 2011, The Public Finance Management Act 2012, Intergovernmental Relations Act 2012, among others.



The inaugural County Government was faced with the responsibility of managing transition into the new devolved system of governance. A number of key milestones were realized in the 2013-2017 plan period in development of physical and social infrastructure albeit with a lot of constraints in institution and technical capacity.

The 2nd County Administration faces the challenge of driving County government development agenda to a growth trajectory aimed at transforming the livelihoods of the people of Nakuru. In setting the focus of the current plan period, the County Government was inspired by the national development agenda espoused in the Kenya Vision 2030 and the 3rd Medium Term Plan 2018-2022 as well as the Country's commitment to attaining Sustainable Development Goals (SDGs). The County Government will therefore leverage on national flagship projects within Nakuru County as well other National Government initiatives that complements proposed projects/programmes in the CIDP 2018-2022.

The CIDP 2018-2022 has integrated the Governor's *Manifesto* which aims at building a society "where all residents enjoy equal social economic and political right and live in harmony and unity". The County Government has prioritized sectoral initiatives in the 2018-2022 plan period within the context of devolved sectoral functions. The Agricultural sector will aim at increasing valuation addition, farm mechanization and increasing productivity. Roads and ICT sector will strive to increase the access to road, transport and communication network, and implement the Governor's *Boresha Barabara* programme.

The County will further seek to improve the water access and coverage and achieve sustainable environmental management. Additionally, the County will move towards the attainment of universal health coverage envisaged by the national sector policy through expansion and upgrading of health infrastructure. The County Government will continue to institute public sectors reforms and rationalisation in order to address the underlying institutional and transitional constraints and further improve efficiency in delivery of public goods and services. My administration will further focus on provision of the necessary social safety nets and initiatives that address the plight of the vulnerable groups in the society. On Early Childhood Development and Education (ECDE) the County will continue to place particular emphasis on improving the quality, and transition rate of the ECDE learners.

During the 2018-2022 plan period the County Government will require an estimated 140 billion resource envelope in order to comprehensively address the transformation agenda for Nakuru County.

The successful implementation of this integrated plan shall require commitment and cooperation from all stakeholders both in government and outside government. I call upon all County Government entities, Civil Society Organisations, residents of Nakuru, private sector groups, to remain steadfast in playing their respective roles during project planning, implementation and monitoring and control in order to bring about the envisaged social economic transformation for our people.

H.E. Hon Lee Kinyanjui

GOVERNOR, NAKURU COUNTY.

ACKNOWLEDGEMENTS

This County Integrated Development Plan 2018-2022, the second under the devolved structure was prepared with substantive contributions from many individuals and stakeholders. This process could not have been accomplished without the commitment, dedication, and sacrifice and determination of the members of staff of the County Government, citizens and other stakeholders who provided valuable inputs.



I wish to express my sincere gratitude to H.E the Governor Lee Kinyanjui and Deputy Governor Dr. H.E Erick Kipkoech Korir for their effective leadership and support in developing this plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, Mr. Joseph Kiuna, under whose direction, support and guidance this assignment was undertaken. My appreciation also go to the rest of County Executive Committee Members and the Chief Officers for their coordination during the preparation of this plan.

Special thanks go to the National Treasury and Ministry of Planning through the State department of Planning for providing guidelines that were used in preparation of the integrated development plan. These guidelines provided direction on the preparation and arrangement of the document.

I wish to recognise UNDP Kenya and Council of Governors (CoG) for their valuable input and support in providing peer review and technical backstopping to the County Core technical team in finalization of this plan.

I take this opportunity to thank all stakeholders who participated in the preparation process, the County Assembly's Trade and Planning Committee, Civil Society organizations as well as the general public for the useful comments and inputs.

Finally, I take this chance to appreciate the efforts of the expanded CIDP Secretariat drawn from all the County Government entities and the Core Technical Team in coordination and compilation of the final document. Special thanks goes to the Core Technical team comprising of Ag Director of Economic Planning Mr. Cyrus M. Kahiga, Senior Economist Ms. Asinah Ashiku, Senior Economist Ms. Dorcas Nduta Mwangi, Mr. Luka Kimutai Kibet, Ms. Emma Angwenyi and Ms. Kerubo Mosei for their commitment and steadfastness throughout the preparation process of compiling, editing and formatting of the document.

While I may not mention everyone who participated, but I do acknowledge all those individuals who directly or indirectly contributed to the success of the development and production of this Plan.

Thank you.

**Benjamin Njoroge,
County Secretary & Head of Public Service
NAKURU COUNTY**

ACRONYMS AND ABBREVIATIONS

AAK	Agro dealer Association of Kenya
ABT	Appropriate Building Technology
ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
AIA	Appropriations in Aid
AMS	Agricultural Machinery Service
ANC	Absolute Neutrophil Count
APDK	Association for Physically Disabled in Kenya
ARVs	Anti-Retro Viral
ASK	Agricultural Society of Kenya
AWS	Automatic Weather Stations
ATC	Agricultural Training Centre
ATDC	Agricultural Technological Development Centre
ATM	Automation Teller Machine
BOSA	Back Office Service Activity
BPO	Business Process Outsourcing
CAF	Confederation of African Football
CARPS	Capacity Assessment and Rationalization of Public Service
CBC	Competency Based Curriculum
CBEF	County Budget and Economic Forum
CBROP	County Budget and Review and Outlook Paper
CBD	Central Business District
CCTV	Closed-Circuit Television
CDN	Catholic Diocese of Nakuru
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CIMS	Cooperative Information Management System
CIMMTY	International Maize and Wheat Improvement Centre
CFSP	County Fiscal Strategy Paper
CGA	County Government Act
CGN	County Government of Nakuru
CIGs	Common Interest Groups
COG	Council of Governors
CoMEC	County Monitoring and Evaluation Committee
CSDP	County Spatial Development Plan
CSOs	Civil Society Organisations
CT	Cash Transfer
CUs	Community Units
CUIDS	County Urban Institution Development Strategies
DHIS	District Health Information System
DOHS	Department of Health Services
DPO	Disabled Persons Organisation

DRC	Democratic Republic of Congo
DRR	Disaster Risk Reduction
EALASCA	East African Local Authorities Sports and Cultural Association
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
EEA	Environmental Education and Awareness
EIAs	Environmental Impact Assessments
ENREW	Environment, Natural Resources, Energy and Water
ERP	Enterprise Resource Planning
ERS	Economic Recovery Strategy
ESP	Economic Stimulus Programme
FBOs	Faith Based Organizations
FGM	Female Genital Mutilation
FIF	Facility Improvement Fund
FOSAs	Front Office Service Activities
FPE	Free Primary Education
FY	Financial Year
GAVI	Global Alliance for Vaccines and Immunization
GECLA	General Economic, Commercial and Labour Affairs
GDC	Geothermal Development Company
GDP	Gross Domestic Product
GIS	Geographical Information System
GNI	Gross National Income
Ha	Hectares
HDI	Human Development Index
HFMC	Health Facility Management Committee
HH	Household
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HQ	Headquarter
HIS	Health Information Software
HR	Human Resource
HRMIS	Human Resource Management Information System
IB	Internet Banking
ICT	Information and Communication Technology
ICU	Intensive Care Unit
IFAD	International Fund for Agricultural Development
IFMIS	Integrated Financial Management Information System
IHRIS	Integrated Human Resource Information System
INGOs	International Non-Governmental Organizations
IP	Internet Protocol
IPPD	Integrated Payroll and Personnel Database
ISUDPs	Integrated Strategic Urban Development Plans
IT	Information Technology
IUCD	Intrauterine Contraceptive Device
KABS	Kenya Animal Bio-surveillance System technology
KALRO	Kenya Agriculture, Livestock and Research Organization

KCB	Kenya Commercial Bank
KCC	Kenya Cooperative Creameries
KDHS	Kenya Demographic Health Survey
KDSP	Kenya Devolution Support Programme
KEPH	Kenya Essential Package for Health
KMP	Kenya Municipal Programme
KeNHA	Kenya National Highway Authority
KenGen	Kenya Electricity Generating Company
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
KICOSCA	Kenya Inter-County Sport Association
KISIP	Kenya Informal Settlement Improvement Project
KMHFL	Kenya Master Health Facility List
KNBS	Kenya National Bureau of Statistics
KNEC	Kenya National Examination Council
KNLS	Kenya National Library Services
KSRAT	Kenya School Readiness Assessment Tool
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
KWS	Kenya Wildlife Service
KYEOP	Kenya Youth Employment and Opportunities Programme
KYISA	Kenya Youth Inter-County Sports Association
LAIFOMs	Local Authority Integrated Financial Operations Management System
LAN	Local Area Network
LARCS	Long Acting Reversible Contraceptives
LED	Light-Emitting Diodes
LIMS	Land Information Management System
LMB	Lanet Military Base
LPDPs	Local Physical Development Plans
MES	Manufacturing Execution System
MCPR	Modern Contraceptive Prevalence Rate
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MoEST	Ministry of Education Science and Education
MMR	Maternal Mortality Rate
MSEA	Micro and Small Enterprise Authority
MSME	Micro, Small and Medium Enterprise
MSM	Men Having Sex with Men
MT	Metric Tonnes
MTP	Medium Term Plan
NAIVAWASCO	Naivasha Water Sewage and Sanitation Company
NARIG-P	National Agricultural and Rural Inclusive Growth Project
NARUWASCO	Nakuru Rural Water and Sanitation Company
NAWASSCO	Nakuru Water Sewage and Sanitation Company
NAYS	National Adolescent and Youth Survey
NCDs	Non Communicable Diseases

NCPD	National Cereals and Produce Board
NCPSB	Nakuru County Public Service Board
NCPWD	National Council for Persons with Disability
NEMA	National Environment Management Authority
NGOs	Non-Governmental Organisation
NHSSP	National Health Sector Strategic plan
NIMES	National Integrated Monitoring and Evaluation System
NTSA	National Transport and Safety Authority
ODF	Open Free Defecation
OPD	Out Patient Department
OSR	Own Source Revenue
OVCS	Orphans and Vulnerable Children
PAIR	Public Administration and Internal relations
PBB	Programme Based Budgeting
PBOs	Public Benefit Organisations
PBG	Producer Business Groups
PFM	Public Finance Management
PGH	Provincial General Hospital
PIC	Project Implementation Committee
PMC	Project Management Committee
PMTCT	Prevention of Mother to Child Transmission
PO	Producer Organization
PPCK	Pyrethrum Processing Company of Kenya
PPP	Public-Private Partnership
PSV	Public Service Vehicle
PWDs	Persons with Disabilities
REA	Rural Electrification Authority
RVIST	Rift Valley Institute of Science and Technology
SACCOs	Savings and Credit Cooperative Society
SCoMEC	Sub-County Monitoring and Evaluation Committees
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
SHEP	Smallholder Horticulture Empowerment and Promotion
SMEs	Small and Medium enterprises
SWs	Sex Workers
SWG	Sector Working Group
TB	Tuberculosis
TRA	Tourism Regulatory Authority
TVET	Technical and Vocational Education and Training
TVETA	Technical Vocational Education and Training Authority
UKAID	United Kingdom Aid
UNDP	United Nation Development Programme
UNICEF	United Nation Children Emergency Fund
UNESCO	United Nation’s Educational Scientific and Cultural Organization
VCT	Voluntary Counselling and Testing
VMG	Vulnerable Marginalized Group

WAN	Wide Area Network
WASH	Water sanitation and Hygiene
WRMA	Water Resource Management Authority
WRUA	Water Resource Users Association
YEDF	Youth Enterprises Development Fund
YFCs	Youth Friendly Centres

EXECUTIVE SUMMARY

Nakuru County is one of the 47 Counties of the Republic of Kenya established in the Constitution of Kenya 2010. It covers 7498.8Km² and has an estimated population of 2.1 million with 1,054,898 males and 1,049,490 females. The County is divided into 11 Sub-Counties/Constituencies and 55 wards. The County Headquarters is Nakuru Town. The County's main topographical features are Mau Escarpment, the Rift Valley floor, Oldonyo Eburru volcano, Akira plains and Menengai Crater. There are three major lakes namely; Lake Nakuru, Lake Naivasha and Lake Elementaita. The County's major economic activities include agriculture, tourism and financial services.

During the implementation of the first CIDP 2013-2017, the County made notable milestones in formulating laws and policies that enabled smooth transitioning to the new system of governance; improvement of infrastructure in Health by constructing new health facilities, expansion of the existing ones and equipping. In Education sector the County made progress through construction of 145 ECDE classrooms, construction and equipping of 25 Youth Polytechnics. Approximately 4000km of road network were graded and gravelled, 9.95km of roads were tarmacked, , and 1078 streetlights installed. In Environmental Protection, Water and Natural Resources sector, water coverage within the County increased from 58 percent to 63 percent. Further, initiatives to address the socio-economic needs of the disadvantaged included; the Bursary Award Scheme, adherence to the AGPO requirements, and issuance of loans to SMEs. Milestones achieved in the first CIDP contributed to the improvement of the County socioeconomic indicators.

To kick start the process of the second CIDP 2018-2022, the County Government has mapped the baseline socio-economic indicators that will be useful in planning, implementation and reporting of the plan.

In designing the structure and context of this integrated development plan, careful consideration was made to ensure effective linkages between CIDP and other existing National/ County plans and policies. Kenya Vision 2030 & MTP III provided direction of the National development agenda and the sector policy priorities in the 2018-2022 plan period. In line with the focus of the national development agenda, the CIDP 2018-2022 has prioritised the following; carrying forward the ongoing projects/programmes initiated in previous plan period, development of social and physical infrastructure; value addition in agriculture and other productive sectors; mainstreaming climate change, gender, youth, Disaster Risk Reduction (DRR) and other cross cutting issues in development; integration of Sustainable Development Goals(SDGs) in County Planning; County public sector reforms, transparency and accountability in the delivery of public goods and services; promoting faster growth of Small & Medium Enterprises and the private sector.

Further the County has endeavoured to integrate relevant SDGs with a clear plan on implementation, awareness creation and reporting through the prescribed Voluntary National Reporting platform. Observing the County disaster occurrences at start of the current plan period, the County has prioritised institutionalisation of disaster management in line with the Sendai Framework for DRR 2015-2030. Further other important linkages have been drawn with the current draft Integrated Strategic Urban Development Plans (ISUDPs) for Nakuru and Naivasha to mainstream the development needs of the growing urban population in line with the Urban Areas and Cities Act 2011.

The CIDP (2018-2022) has provided spatial development strategies aimed at enhancing County competitiveness, modernizing agriculture, diversifying tourism, providing appropriate infrastructure, managing human settlement, promoting industrialization, conserving natural environment and improving the transport network have been mapped out. The various natural resources and their sustainable management strategies have also been outlined.

Under the Agriculture, Rural and Urban Development sector, the County seeks to improve agricultural productivity and incomes through improved farm, livestock and fish yields; value addition and adoption of modern technologies. The sector has also prioritised completion of the County Spatial Development Plan 2015-2025 that will guide and enhance revenue generation and County investments; construct 3000 new housing units in line with the *Big-Four* Agenda through PPPs. In the Energy, Infrastructure and ICT sector, the County targets to tarmac 79 Kms of road; gravel 3500Km of roads; install 3000 streetlights, construct four fire-stations, a high capacity underground storage tank and acquire two fire engines for disaster management.

Further the County targets to upgrade five health facilities to Level-4, upgrade Naivasha Sub county Hospital to Level-5 and Nakuru PGH to Level-6 towards achieving universal health care for all, while reducing disease burden associated with environmental health risk factors and unhealthy lifestyles. Purchase of Cemetery land, screening and management of Non Communicable Diseases has also been prioritised. In the Education Sector, the County has prioritised upgrading and equipping of facilities, recruitment of ECDE teachers and VTC instructors to improve quality and enhance transition rates. The sector will focus on linking graduates from the VTCs to the job market and industry. The General Economics, Commerce and Labour Affairs sector seeks to enhance job creation through funding SMEs and creating market linkages, nurturing of business ideas in the incubation centres and tourism promotion and marketing. Industrialisation initiatives will be exploited through the Lord Egerton AgriCity project, Rongai SME Park and Naivasha Industrial Park.

In the Environmental Protection, Water and Natural Resources sector, the County targets to increase water coverage from the current 63 percent to 80 percent through drilling and equipping of boreholes, water reticulation and leveraging on the Itare Dam Project. Environmental conservation and management will be addressed through pollution control, improved solid waste management, increasing forest cover, and conservation of wetlands and riparian areas. The Social Protection, Culture & Recreation sector has prioritised nurturing of talents through sports and arts promotion. The Public Administration and National/international Relation sector will institute public sectors reforms and improve efficiency in service delivery through institutionalising performance management systems and strengthening the legislative capacity of the County Assembly.

The County Government has also mapped out the implementation framework for CIDP 2018-2022 with a clear financing plan for proposed projects/programmes. Taking lessons learnt from the implementation of the first CIDP 2013-2017, the County Government has revised the institutional set up for effective delivery of the proposed County programmes and projects going forward. The Count requires an estimated Ksh 140 billion to finance proposed interventions in the integrated plan. This include an estimated Ksh 83 billion financing normal County expenditure needs as well as Ksh 57 billion for financing selected flagship projects. This is against a forecasted resource envelope of Ksh 76 billion mainly from County Own Source Revenues (OSR) and national

transfers in form of equitable share of revenues and conditional grants. The County Government will continue to pursue partnerships and collaboration with the National Government entities in order to help mobilise more resources for project financing beyond normal forecasted revenue streams. Other measures aimed at bridging the resource gap will include engaging Private Parties through PPP approach specifically in affordable housing projects, maximising on Kenya Urban Support Programme on upgrading of urban infrastructure, exploring the possible benefit sharing agreements with National Government on the natural resources in the County. Further the County commits to undertake expenditure rationalisation to increase efficiency and effectiveness of the available scarce resource.

To track implementation of the outlined programmes and projects, the County has put in place a County Integrated Monitoring and Evaluation System (CIMES). The results from M&E will provide information necessary in decision making and future programme interventions.

CHAPTER ONE

COUNTY GENERAL INFORMATION

This chapter provides a brief overview of the County which include a brief history of the County, the inhabitants, the headquarters, major economic activities, situation analysis and other background information that has a bearing on the development of the County. It also provides a description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

1.0 County Overview

Nakuru County is one of the 47 counties of the Republic of Kenya as provided for in the Constitution of Kenya 2010. The name Nakuru means ‘a dusty place’ in the Maasai language-in reference to frequent whirlwinds that engulf the area with clouds of dust. The County is among the most cosmopolitan in the country. The dominant communities include; Kikuyu and Kalenjin. Other communities present in the County include; Luo, Luhya, Maasai, Kamba, Meru among others. The County is among the 14 Counties within the Rift Valley region. The major economic activities include; agriculture, tourism and financial services. Nakuru is an agricultural rich County whose background was shaped by the early white settlement schemes. The County human settlement has been shaped by major transport infrastructure i.e. early colonial rail network and road A104. The poverty level for the County is at 29.1 percent below the National target which is at 36.1 percent.

1.1. Position and Size

The County covers an area of approximately 7,498.8 Km² and 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. The County headquarters is Nakuru Town

It is located in the Rift Valley and it borders seven Counties; Laikipia to the north-east, Kericho to the West, Narok to the south-west, Kajiado to the South, Baringo to the North, Nyandarua to the East and Bomet to the West. The County has 11 sub-counties/constituencies namely; Naivasha, Nakuru Town West, Nakuru Town East, Kuresoi South, Kuresoi North, Molo, Rongai, Subukia, Njoro, Gilgil and Bahati. There are 55 wards in the County.

Nakuru County is home to 2.1 Million people as per the Kenya National Bureau of Statistics (KNBS) projections for 2017. The County’s two major towns are; Nakuru Town which is the County’s headquarters and Naivasha town which is popular for both local and international tourism because of its proximity Nairobi the capital city of Kenya. Nakuru and Naivasha towns are complemented by other urban centres spread across the County that include; Molo, Njoro, Gilgil, Mai Mahiu, Subukia, Salgaa and Rongai.



Plate 1.1 Location of Nakuru County in Kenya

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic features

The main topographical features in Nakuru County are the Mau Escarpment covering the Western part of the County, the Rift Valley floor, Ol-Doinyo Eburru Volcano, Akira Plains and Menengai Crater. The County boasts of an elaborate drainage and relief system with various inland lakes on the floor of the Rift Valley where nearly all the permanent rivers and streams in the County drain into. These rivers include river Njoro and Makalia which drain into Lake Nakuru, Malewa which drains into Lake Naivasha and Molo River which drains into Lake Baringo among others. The topographical features provide an interesting niche for research as well great tourist attraction sites. One of the predominant features is the Hells Gate gorges in Naivasha which is part of the important tourist sites. The topography in Naivasha and Gilgil Sub-Counties is characterized by mountain ranges and savannah vegetation that supports various species of wildlife.

The County's soil pattern presents a complex distribution of three main classifications that have been influenced by climatic conditions, volcanic activities and the underlying rock type.

1.2.2 Ecological conditions

The Ecological zones of Nakuru County are strongly influenced by the climatic conditions and physical features. The Mau Escarpment with an average altitude of 2,400m above sea level is very important as most of the forests are located on it. It is also the source of Njoro River that drains into Lake Nakuru which is inhabited with flamingos, and among the tourist attraction sites in Kenya.

The forests in Nakuru County viz-a-vis, Menengai Crater, Mbogoini, Solai, Mau, Bahati, Subukia, Eburru and Dundori) are a major source of timber and firewood as well as providing employment to high number of the county population. The same forests generate income for the government in form of revenue from saw millers. The forest and the high altitude also influence climate condition in the county resulting to wet conditions suitable for agro-based economic activities. The climatic conditions are also favourable for micro-organisms that catalyses the decomposition of organic matter thereby enriching the soil that support agricultural activities especially dairy and crop farming enabling the county to be almost food sufficient. Mau forest is also home to the indigenous Ogiek community.

Underground hot springs in Olkaria are an important source of geothermal power that serves not only the county but also provides power supply to the national grid. Further explorations are underway at Menengai Crater and Ol-Doinyo Eburru with a view to generating more electricity.

The foregoing demonstrates the need to protect the county's ecological systems upon which life depends. The County is characterized with **Latosolic soils; Planosolic soils and alluvial and lacustrine deposits**. The resources, if exploited in an optimal and sustainable manner, will propel the County to attaining the SDGs and Vision 2030.

1.2.3 Climatic conditions¹

The climate of Nakuru County is strongly influenced by the altitude and physical features. There are four broad climatic zones as shown in the figure 2 below:

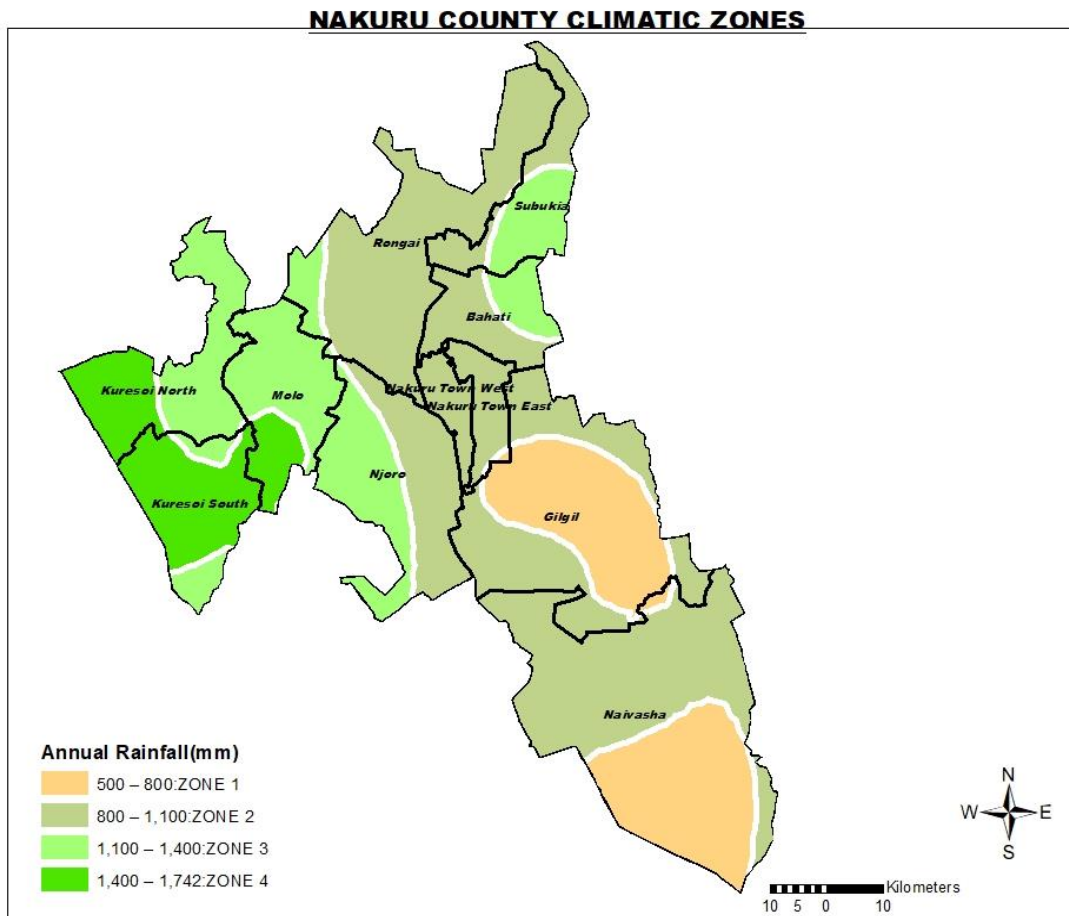


Plate 1.2: Climatological Zones of Nakuru County

Zone 4 covers areas with an altitude between 2300m and 2700m above mean sea level (amsl), receiving rainfall of over 1400mm per annum. This zone covers Mau Escarpment that is parts of both sub-counties of Kuresoi North and South.

Zone 3 receives rainfall of between 1100 and 1400 mm per annum and covers areas with an altitude of between 1800-2300m above sea level. This zone covers much of the sub-counties of Kuresoi North, Molo, Njoro, Subukia and Bahati and are very suitable for agricultural activities.

Zone 2 occupies most parts of Nakuru County with a general elevation of between 900M and 1800m amsl.

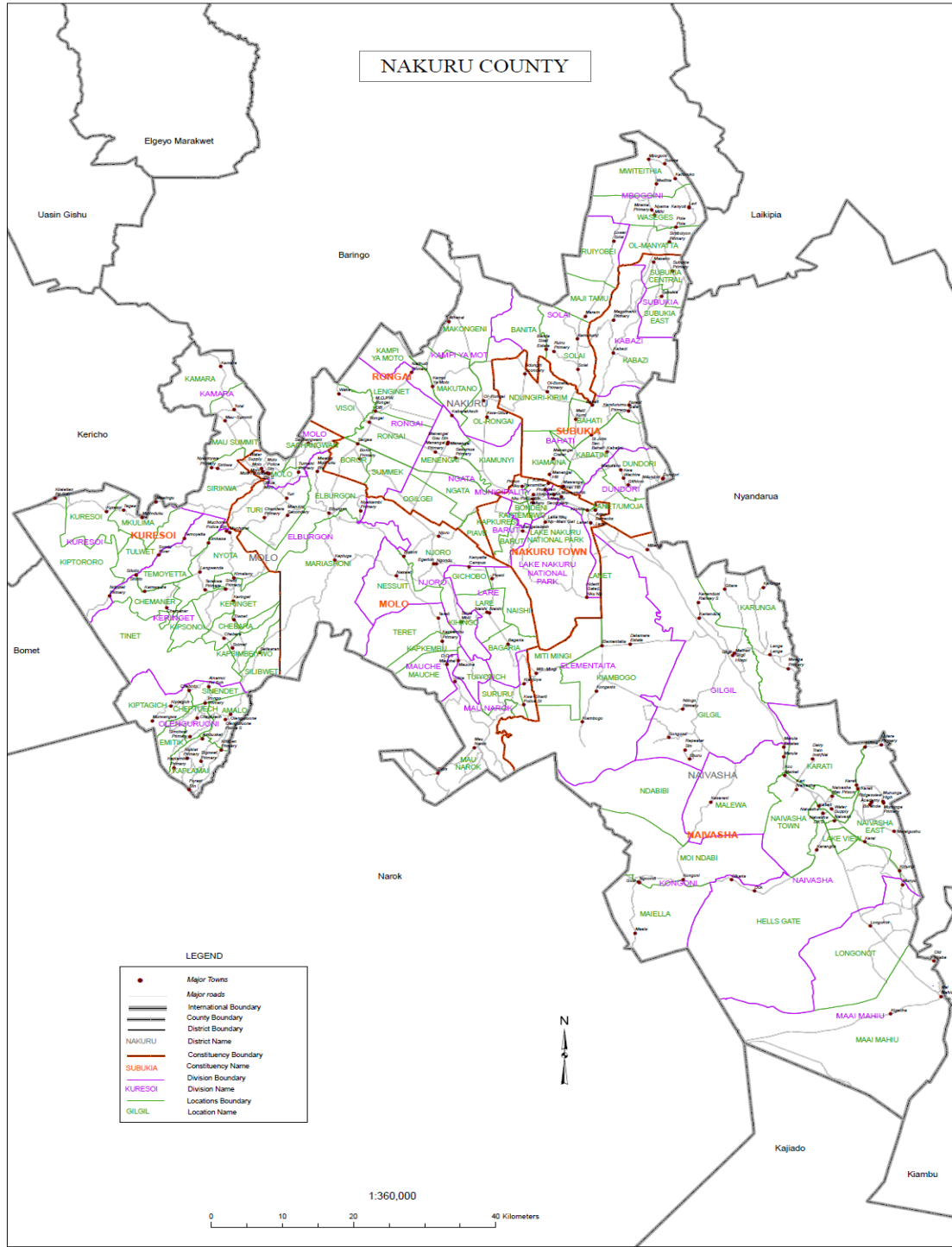
¹ Courtesy of County Meteorological Office

Zone 1 has lowest mean annual amount of rainfall of about 500-800mm per annum. This zone is predominantly experienced in Gilgil and Naivasha sub-counties.

1.3 Administrative Units

1.3.1 Administrative Subdivisions

The County is divided into eleven administrative Sub-Counties namely; Nakuru East, Nakuru West, Naivasha, Molo, Njoro, Kuresoi North, Kuresoi South, Rongai, Bahati, Subukia and Gilgil.



Source: Kenya National Bureau of Statistics, 2010

Plate 1.2: Nakuru County Administrative Boundaries

Table 1. 1: Area by Sub Counties, Divisions, Locations and Sub-Locations

Sub-county code	Sub-County	Area in Km ²	Number of Divisions	Number of Locations	Number of Sub-Locations
166	Molo	478.79	4	14	30
167	Njoro	713.3	4	20	43
168	Naivasha	1685.8	3	12	20
169	Gilgil	1348.4	3	8	15
170	Kuresoi South	559.7	2	11	24
171	Kuresoi North	572.3	2	9	23
172	Subukia	390.71	3	10	24
173	Rongai	1049.1	4	18	37
174	Bahati	375.4	3	12	28
175	Nakuru West	251	1	4	12
176	Nakuru East	74.3	2	3	9
	TOTAL	7498.8KM²	31	121	265

Source: Nakuru County Commissioner.

There are 11 sub-counties 31 Divisions, 121 Locations, 265 sub-locations

1.4 Political units (Constituencies and Wards)

Nakuru County is divided into 11 Constituencies namely; Nakuru Town East, Nakuru Town West, Bahati, Subukia, Rongai, Njoro, Molo, Kuresoi South, Kuresoi North, Gilgil and Naivasha. The Total number of the County's electoral wards is 55.

Table 2 below shows the Constituencies in the County, the wards and their size and the estimated population projections per ward up to the year 2022.

Table 1. 2: County's Electoral Wards by Constituency

Constituency Code	Constituency	Area in KM ²	Wards
166	Molo	478.79	Molo, Turi, Elburgon, Marioshoni.
167	Njoro	713.3	Mau Narok, Kihingo, Mauche, Nessuit, Lare, Njoro
168	Naivasha	1685.8	Biashara, Maiella, Maimahiu, Viwandani, Hells Gate, Olkaria, Naivasha East, Lake View
169	Gilgil	1348.4	Gilgil, Malewa West, Eburru/Mbaruk, Elementaita, Murindat
170	Kuresoi South	559.7	Amalo, Keringet, Kiptagich, Tinet
171	Kuresoi North	572.3	Kiptororo, Nyota, Sirikwa, Kamara

Constituency Code	Constituency	Area in KM ²	Wards
172	Subukia	390.71	Waseges, Subukia, Kabazi
173	Rongai	1049.1	Mosop, Soin, Menengai West, Visoi, Solai.
174	Bahati	375.4	Kabatini, Kiamaina, Lanet/Umoja, Dundori, Bahati
175	Nakuru Town West	251	Barut, London, Kaptembwo, Kapkures, Rhonda, Shaabab
176	Nakuru Town East	74.3	Biashara, Kivumbini, Menengai, Flamingo, Nakuru East
		7498.8	

Source: IEBC, 2013

1.5. Demographic Features

This section presents the County demographic information with respect to density and special age categories as well as demographic dividends.

1.5.1. Population size and composition

The County's population according to the 2009 National Population and Housing Census was approximately 1.6million with 804,582 males and 798,743 females. At a growth rate of 3.05 percent, the population is estimated to be at 2.1 million in 2018 whereas in 2022 the population is estimated to grow to 2.4 million people. With the rapid population growth, the County is expected to enhance its infrastructure to cater for the ever-growing population.

Population Projections by Age Cohort

Table 1. 3: Population Projection by Age Cohort

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

Source: KNBS 2017 PROJECTIONS

As shown in Table 1.3 above, the County's population is estimated at 2.1 million in 2018 with a growth rate of 3.05 percent as per the 2009 National Population and Housing Census. The population is expected to have grown by 17.8 percent by the year 2022 giving a population estimate of 2.4 million basing on 2018 as our base year. An estimated 33 percent of the population is aged at 18-35 which is a predominantly youthful population. Currently, 68.9 percent of the population is below 30 years of age in 2017. This population is estimated to increase by 13.9 percent by the year 2022. The aged population 65+ stands at 2.7 percent in the year 2018 and is expected to increase by 19.7 percent by the year 2022. In regards to specific age cohorts, the young population aged below 30 years of age comprises the larger part of the population. This age bracket consists majorly of young school-going people. This high and growing population calls for the need for the County Government to set up policies targeting for this age cohort since its dependency ratio is high. Resources should be increased especially in education systems and also training institutions. The youth aged between 18-35 years is also a large population. This is the productivity age and most youth are seeking employment opportunities hence the County has to promote programmes that will cater for the needs of the youth. The County will encourage youth to participate in agriculture, sensitize youth on the Access to Government Procurement Opportunities (AGPO) and tap various talents through sporting activities. Moreover, more job opportunities also need to be created to meet the needs of this population and encourage them to form groups to enable them to acquire funds at low interest rate especially the youth fund which helps them to run small businesses and to create self-employment opportunities. The aged population of 65+ years is mainly comprised of the elderly. The expected increase in this population reflects an increase in dependency levels and also rising needs for the elderly. Therefore, measures need to be put in place to meet needs of this population that will include setting aside funds to support this group. Setting up good policy measures will be of great importance in planning for current and future population needs and also for development of the County.

Table 1. 4: Population Projection by Urban Centres

Urban Area	2009 (Census)			2018(projections)			2020 (projections)			2022 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Nakuru Town	155,881	152,109	307,990	205120	200156	405,276	218022	212746	430,767	231735	226127	457,862
Naivasha	84,857	84285	169,142	111661	110908	222,570	118684	117884	236,569	126150	125299	251,449
Mai Mahiu	5,617	5613	11,230	7391	7386	14,777	7856	7851	15,707	8350	8344	16,695
Molo	15,920	16656	32,576	20949	21917	42,866	22266	23296	45,562	23667	24761	48,428
Mau Narok	2,112	2245	4,357	2779	2954	5,733	2954	3140	6,094	3140	3337	6,477
Olenguruone	1,096	1023	2,119	1442	1346	2,788	1533	1431	2,964	1629	1521	3,150
Njoro	11,332	12219	23,551	14911	16079	30,990	15849	17090	32,939	16846	18165	35,011
Rongai	1,105	1110	2,215	1454	1461	2,915	1545	1552	3,098	1643	1650	3,293
Salgaa	2,074	1998	4,072	2729	2629	5,358	2901	2794	5,695	3083	2970	6,053
Dundori	2,528	2693	5,221	3327	3544	6,870	3536	3767	7,302	3758	4003	7,762
Bahati	1,806	2027	3,833	2376	2667	5,044	2526	2835	5,361	2685	3013	5,698
Subukia	3,460	3849	7,309	4553	5065	9,618	4839	5383	10,223	5144	5722	10,866
Gilgil	18,570	16723	35,293	24436	22005	46,441	25973	23389	49,362	27606	24861	52,467
Total	306,358	302,550	608,908	403128	398118	801,246	428484	423159	851,643	455436	449775	905,211

Source: KNBS 2017 PROJECTIONS

Major urban areas continue to experience increase in population and this is mostly attributed to external and internal migration into and within the County. The need to access employment opportunities and better living are the major causes of the movement to urban centres. Nakuru Town has the largest population which comprises of 50.5 percent of the total urban population. The estimated population in 2022 in the town is expected to be 457,862 which will be 16.47 percent increase from the year 2018 which is 405,276. This kind of incremental trend is also expected to be observed within the other towns.

The total population is expected to increase from 801,246 in 2018 to 905,210 by 2022. The implication of this increase risks a decline in social welfare in urban centres due to increased pressure on the available social amenities such as schools and health facilities if these facilities are not enhanced. Congestion in the urban centres may lead to water shortage resulting to poor sanitation. This calls for the County government planners and policy makers to develop control policies set to manage the increase. Measures taken should focus on the improving both the social and economic wellbeing of residents. The county physical planning unit will come up initiatives geared towards safeguarding public and physical amenities within the County to avoid uncoordinated settlements and also to ensure proper planning in urban centres.

1.5.2. Population density and distribution

Nakuru County is a cosmopolitan comprising of a populace of diverse ethnicities and nationalities. Settlement patterns are influenced by the availability of natural resources, soil fertility and rainfall, pasture, infrastructure, economic opportunities, proximity to urban areas and security. Although a large population is in the rural areas, the urban centres have the highest population density due to rural-urban migration as a result of well-developed infrastructure and availability of employment opportunities.

Table 1. 5: Population Distribution and Density by Sub-County

CODE	SUB-COUNTY	AREA(KM ²)	2009 CENSUS		2018 PROJECTIONS		2020 PROJECTION		2022PROJECTIONS	
			Population	Density	Population	Density	Population	Density	Population	Density
166	Molo	478.79	124,438	259	163,745	341	174,044	363	184,991	386
167	Njoro	713.3	184,859	259	243,251	341	258,551	362	274,814	385
168	Naivasha	1685.8	224,141	132	294,941	174	313,493	185	333,211	197
169	Gilgil	1348.4	152,102	112	200,147	148	212,736	157	226,117	167
170	Kuresoi North	559.7	124,050	221	163,234	291	173,501	309	184,415	329
171	Kuresoi South	572.3	115,435	201	151,898	265	161,452	282	171,607	299
172	Subukia	390.71	94,478	241	124,321	318	132,141	338	140,452	359
173	Rongai	1049.1	130,132	124	171,237	163	182,008	173	193,456	184
174	Bahati	375.4	144,266	384	189,836	505	201,776	537	214,468	571
175	Nakuru Town West	251	152,257	606	200,351	798	212,953	848	226,347	901
176	Nakuru Town East	74.3	157,167	2,115	206,812	2,783	219,820	2,958	233,647	3,144
	TOTAL	7,498.8	1,603,325	213.8	2,109,773	281.4	2,242,475	299.04	2,383,525	317.9

Source: KNBS 2017 PROJECTIONS

From Table 1.5 above, Nakuru Town East and Nakuru Town West Constituencies are most densely populated with 2783 and 798 persons respectively per KM² in the year 2018 which is estimated to increase by a rate of 16.47 percent by the year 2022 in which population is estimated to be 233,646 and 226,343 respectively. The high population density in both Nakuru Town West and East sub-counties is mainly attributed to the fact that the old Nakuru town district was also the Rift Valley Provincial Headquarter which is a pull factor of migration. On the other hand, despite Naivasha, Rongai and Gilgil Constituencies having the largest areas of land in per KM² they have the least population densities of 174, 163 and 148 persons per KM² respectively in the year 2018. This population is projected to increase to 198,168 and 184 persons per KM² respectively in the year 2022. Despite the increase, the population densities in these constituencies remain low. This may be attributed to the expansive uninhabited land area due to unfavourable weather conditions. Gilgil constituency has the lowest population density attributed to the semi-arid nature in the parts which include Elementaita and the Lake Elementaita Water body and few large-scale private ranches.

1.5.3. Population projection for special age groups

Table 1.6 below shows the population projections by selected special age group categories. This age groups are important because of their potential contribution and impact on the socio-economic development of the County. The data for the different age groups aids in determining the needs of each population, sectors of investment beneficial to the age group and planning for future since the age group population is used in forecasting for future trend in population.

Table 1. 6: Population Projection by Special Age Groups

Age Group	2009 (census)			2018 (projections)			2020 (projections)			2022 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
< 1 Year	26,277	25,336	51,613	34,577	33,339	67,916	36,752	35,436	72,188	39,064	37,665	76,729
<5 Years	123,431	119,481	242,912	162,420	157,222	319,642	172,636	167,111	339,747	183,494	177,622	361,116
6-13 (Primary)	173,228	170,224	343,452	227,946	223,993	451,939	242,284	238,082	480,366	257,523	253,057	510,580
14-17 (Secondary)	68,119	66,185	134,304	89,636	87,091	176,727	95,274	92,569	187,843	101,267	98,392	199,659
15-35 Youth	223,211	244,328	467,539	293,718	321,505	615,223	312,192	341,727	653,919	331,829	363,222	695,051
(15-49) Female reproductive Age	-	400,728	400,728	-	527,307	527,307	-	560,475	560,475	-	595,728	595,728
15-64 (Labour Force)	442,025	442,014	884,039	581,649	581,635	1,163,284	618,234	618,219	1,236,453	657,121	657,104	1,314,225
65+The aged	22,070	25,543	47,613	29,041	33,611	62,652	30,868	35,725	66,593	32,810	37,973	70,783

Source: KNBS 2017 PROJECTIONS

Under One (0-1 years) infants

In the table 1.6, the infant population in 2018 was at 67,916 and is projected to rise at a rate of 16.47% by the year 2022 to 76,729. Therefore, there is a need to increase budget allocations for immunisation and sensitization. The Health sector will need to recruit more skilled birth attendants to reduce infant mortality rates and also improve maternity facilities and services within the County health centres. Moreover, mothers need to be educated on infant health education and nutrition. This helps in ensuring that mothers are aware of matters concerning infant health so as to reduce both perinatal and neonatal deaths and eventually reducing infant mortality rates.

Under Five (0-4 years) pre-school going age

It is estimated that the population under this category will be at 339,746 by year 2020 comprising of 172,635 males and 167,111 females. According to the 2009 census the population stood at 123,431 depicting an increase in this category's population. Due to the vulnerability of this age group as a result of diseases like malaria, and respiratory diseases which are among the major causes of infant mortality, special attention is required to be rendered to this population. Disease controlling measures to combat these diseases are required to be undertaken. Moreover, sanitation and hygiene, good nutrition and up scaling of immunisation facilities should be put into consideration while planning to address the needs of this population. This will help to reduce the under-five mortality rate. The increasing growth in the same age cohort will necessitate investment in Early Childhood Development as they prepare to join pre-school.

Primary School going age (6-13)

The population of the primary school age is projected to increase from 451,939 comprising 227,946 boys and 223,993 girls at the start of the period (2018) to 510,581 comprising 257,524 boys and 253,057 girls in the year 2022 and will necessitate investment in educational facilities by increasing the number of classrooms and equipment as well as recruitment of teachers to cater for the increased population.

Secondary School going age (14-17)

The secondary school going age population is projected to increase from 171,418 comprising 89,636 boys and 81,782 girls in 2018 to 199,658 comprising 101,266 boys and 98,392 girls in 2022. In this regard there should be increased investment in educational facilities and increase of human capital in the schools to cater for the increased population. This calls for increased allocation of bursaries to support bright and needy students to cater for their school needs to ensure completion. The recent government policy on 100 percent transition from primary to secondary school calls for increased investment for infrastructure for secondary education.

Youth Population (15-35 years)

This age bracket accounts for 38 percent of the population. In 2018, the population stood at 615,223 and is estimated to increase to 695,050 by the year 2022. This population has varied concerns ranging from those still continuing with education, others are seeking employment opportunities and others in employment. With the high rate of unemployment, majority of the

members of this age bracket are likely to engage in vices such as drug and alcohol abuse, prostitution and petty crimes. Programmes supporting the youth to engage in various income generating activities e.g. in agriculture and agribusiness, expansion of Technical and Vocational Education and Training (TVET) institutions in the County to empower youths with technical skills and create a competitive labour force.

Female Reproductive Age (15-49 years)

The female population in the age bracket of 15-49 constitutes the reproductive age. This population is projected to increase from 51.14 percent in 2018 to 59 percent by 2022. This increase requires huge investments towards strengthening reproductive and maternal health facilities.

According to the Kenya Demographic Survey 2014 (KDHS), Nakuru recorded a modern contraceptive prevalence rate (MCPR) of 54 percent i.e. percent of currently married women age 15-49 using any modern method of contraception. However, contraceptive prevalence rates of any family planning method is about 57 percent as per KDHS 2014. Currently teenage pregnancy rates stand at 18.4 percent slightly above national figure which is at 18 percent.

The County government therefore will invest in family planning and more so youth friendly services to improve uptake and reduce unplanned pregnancies. The County government shall ensure that family planning services are available and affordable to women of this age bracket and improve to access reproductive health services.

The county will promote advocacy through the community units (CU) to create awareness on the benefits of free maternity programme to ensure that all pregnant mothers are attended to by skilled health care providers to reduce maternal mortality.

Labour force Age (15-64) years

The labour force is expected to increase from 1,163,284 persons in 2018 to 1,314,224 persons by 2022. This population represents more than half of the total population despite unemployment rates being relatively high. Nakuru County attracts high rates of external and internal migrants further aggravating the unemployment issue. This calls for the provision of support to this population such as capacity development aimed towards self-employment, giving of short term loans to promote start-up business opportunities as well as providing a good business environment for new investors to set up new businesses and industries thus creating employment opportunities for this population. The County government will support the local industry by giving priority to local suppliers and contractors through the Access to Government Procurement Opportunities (AGPO). Further, the County government will seek to attract investors to the County especially those dealing with production and value addition. This initiative will be underpinned with the availability of abundance of cheap labour in the County.

1.5.4. Population of persons with disabilities

The number of persons with disabilities in the County is about 41,479 as per the 2009 census report representing 2.6 percent of the population. This implies that the County development programs will mainstream Persons with Disabilities through design of PWD compliant programs. These will include; adoption and promotion of inclusive policies as cited in the UN Convention on Rights of Persons With Disabilities – 2008; removal of architectural design barriers; adoption of affirmative action strategies that include PWDs in the mainstream of education, vocation, political and recreational activities; and support for and constructive engagement with Disabled Persons Organization (DPOs) in the provision of cost effective assistive / support devices, and assistive technology at all levels.

Table 1.7 gives a description of PWDs by type as at 2009.

Table 1. 7: People Living with Disability by Type

Type of Disability	2009 Census
Visual	10,664
Hearing	4,532
Speech	6,334
Physical	10,124
Mental	3,914
If-care	2,480
Others	3,431
Total	41,479

Source: 2009 Kenya Population and Housing Census

1.5.5. Demographic Dividend

The demographic dividend refers to the accelerated economic development that a country/region can attain by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors. It results to accelerated economic growth that a County can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the County thereby improving the wellbeing of the County's residents. However, the attainment of a demographic dividend is not automatic. As the fertility levels decline, the County will make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access

education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the County.

Table 1.8 below shows the key demographic indicators for Nakuru County. In 2018 the population was projected to be 2.17 million people up from about 1.8 million people in 2014. This figure is projected to reach 2.09 and 2.4 million people in 2022 and 2030 respectively assuming that the county fertility rate continues declining over the years to reach 2.1 children per woman in the year 2050.

By the end of the period in 2022, the fertility rate is expected to decline to 3.34 from the this average of 3.7 in 2014, before declining further to 2.9 in 2030. Given the decline in fertility, the proportion of children below the age 15 is expected to decline from 39% in 2014 to 33.9% in 2022 and 31.69% in 2030. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from 58.3% in 2014 to 60.3% in 2022 and 64.9% in 2030 over the same period, the proportion of the older persons above 64 years will remain almost unchanged at slightly above 2% apart from 2030 that will show a slight change of slightly above 3%.

Table 1. 8: Nakuru County Demographic Dividend Indicators

Indicator	2009	2014	2018	2022	2030
Population Size	1,602,637	1,778,955	2,176,581	2,479,311	3,108,708
Proportion of Population Below Age 15 (%)	41.86	39.0	37.14	33.98	31.69
Proportion of Population Above Age 64 (%)	2.97	2.64	2.54	2.56	3.31
Proportion of Population in the Working Ages (15-64) (%)	55.16	58.34	60.32	63.35	64.98
Dependency Ratio	81.28	71.39	65.7	57.6	53.88
Fertility (Average No. of Children Per Woman) ²	4.7*	3.7	3.57	3.34	2.99

Source: National Council for Population and Development 2017

According to the 2015 National Adolescents and Youth Survey report, Nakuru county needs to undertake the following recommendation, among other things, to harness the potential of its youth in preparation for the demographic dividend window;

Health

Investment in health is also key especially child and maternal health by investing in quality health infrastructure and human resources in all sub-counties. The County will invest in family planning especially for the youth and undertake awareness campaigns on the importance of family planning.

² Total Fertility Rate of 4.7* is for Rift Valley Region 2008-9 KDHS, County Governments were not in place

The county will continue to invest in provision of quality health services by employment of more health service providers, construction of more health facilities and equipping.

Education

The county government with support from stakeholders will continue to invest in early childhood development and health. This will be done through infrastructural development, employment of ECDE teachers, provision of sanitation facilities and enhance school feeding programme.

The county will partner with the national government to ensure pupils have access to basic education as envisioned in the SDGs.

The continue to enhance provision of vocation training through infrastructural development as well as equipment of the vocational training centres and partnering with the private sector for internship and job placement.

Economy

Strengthen pro-youth development strategies. The county government have put in measures to ensure that the youth who are most vulnerable if not engaged in meaningful employment they likely to engage in crime. Thus, all sectors in the county have components for the youth. There are programmes of engaging youth in agriculture, garbage collection, AGPO, training through the youth polytechnics, youth in sports as well as link them to access loan facilities from Uwezo Fund and Youth Enterprise Development Fund.

The County has envisioned to establish business incubation centres in four sub-counties with the partnership of the private sector so as to train and mentor youth and women with innovative business ideas. Further the county will issue SME loans to spur growth of the SMEs.

Governance

Enhance youth participation in decision making. The youth have a great role to play in the public participation. The county government will carry out sensitization programme through citizen engagement fora, public service week and youth weeks to ensure that they participate during the preparation of the vital processes like budget preparation as well demand for accountability from the county government.

Further the Access to Government Procurement Opportunities (AGPO) sensitizations being carried out by the department of supply chain management will be enhanced to ensure that the marginalized groups get a chance to supply goods and services to the government hence empower themselves economically.

The County Government will partner with the national government to ensure efficient service delivery through the already existing Huduma centres; ensure more of the youth in the county enroll for the National Youth Service programmes as well as the Kenya Youth Employment Opportunities Programme (KYEOP); ensure transparency and accountability in the management of county affairs. The county will embrace use of technology to reduce opportunities for corruption in the public service. In this regard all government departments are called upon to fast-track digitization of all government services.

Therefore, Nakuru County has the potential to achieve its demographic dividend by 2035 and close in 2075 if the right investment in health, education, economic and governance are put in place now and be implemented over the coming years.

1.6. Human Development Approach

The Human Development Index (HDI) is a summary measure for assessing progress in three basic dimensions of human development; a long and healthy life, access to knowledge and a decent standard of living. A long and healthy life is measured by life expectancy at birth. Knowledge levels are measured by mean years of education among the adult population, which is the average number of years of education received in a life-time by people aged 25 years and older; and access to learning and knowledge by expected years of schooling for children of school-entry age, which is the total number of years of schooling a child of school-entry age can expect to receive if prevailing patterns of age-specific enrolment rates stay the same throughout the child's life. The standard of living is measured by Gross National Income (GNI) per capita.

The Country's ranking for the year 2015 places Kenya in the medium human development category positioning it at 146 out of 188 countries and territories. Between 1990 and 2015, the Kenya HDI value increased from 0.473 to 0.555, an increase of 17.3 percent. During this period, Kenya's life expectancy at birth increased from 58.2 to 62.2, mean years of schooling increased from 3.7 to 6.3 and expected years of schooling increased from 9.1 to 11.1 years. Kenya's Gross National Income (GNI) per capita increased by about 26.0 percent between 1990 and 2015. With HDI of 0.555, Nakuru County was equivalent to the National HDI as at 2015. (UNDP, HDI Report, 2015).

1.7. Infrastructure Development

Kenya's Vision 2030 has identified infrastructure as an enabler and foundation for socio-economic transformation. The County's infrastructure facilities include road network, rail network, airstrips, ICT, housing among others.

1.7.1. Roads and Railway Network

i. Road network

The entire road network in the Nakuru County is approximately 12,491km. Out of which paved roads are 993.7 Km and gravel roads are 4,500 Km and earth roads are 6998Km. The road infrastructure can be described as 20% good, 35% fair and 45% poor.

Some roads especially in agricultural rich areas including Kuresoi North and South, Molo, Njoro Subukia, Naivasha and Gilgil are still in deplorable condition hence leading to delays in transporting of agricultural produce to the market making farmers to incur losses for perishable goods. This situation is set to be improved in the plan period by opening up of more feeder roads.

The proposed dualing of the Nairobi- Nakuru Highway will ease traffic on the A104 road since this is a major highway connecting Kenya to Uganda, Rwanda, South Sudan and Democratic Republic of Congo (DRC).

ii. Rail Network

The old railway line traverses through the County to Uganda which transports cargo mainly from the port of Mombasa to Malaba border. The proposed Standard Gauge Railway (SGR) will pass through Mai Mahiu (Naivasha) as it joins Narok County all the way to Malaba border. Further implementation of SGR Phase 2A is on course and will be finalized in 2019. The proposed dry port in Naivasha as a result of the SGR is expected to boost economic activities in the County.

iii. Airport and Airstrips

Currently, the County does not have an existing airport. However, there are plans for expansion of the airstrip at Lanet Military Base for commercial services. This will improve economic integration with the rest of the nation and open international market for products within the County including direct export of horticulture and floriculture.

1.7.2 Information and Communication Technology (ICT)

The rapid uptake of ICT has seen a significant rise in investment of ICT infrastructure across the County. An estimated 82.5 percent of households in Nakuru County own a mobile phone whereas the mobile network coverage in the County is at 91 per cent. Access to internet is at 16.3 percent, access to television at 56.6 percent and access to radio is at 90.8 percent. (KIHBS 2015-16).

The County Government has taken strides towards adoption of ICT. Various ICT platforms in the County include; Integrated Financial Management Information System (IFMIS), Integrated Payroll and Personnel Database (IPPD), Local Authority Integrated Financial operations Management System (LAIFOMs) and ZIZI. With the support of the Presidential Digital Communication Unit the County has provided free internet service through WIFI hotspots popularly known as ‘*Bilawaya*’ thus promoting access to internet services.

There are several post offices across the County. However, the post office is facing fierce competition from other courier service providers as well as services provided by Public Service Vehicles (PSVs).

1.7.3. Energy access

Electricity is the main source of energy for lighting in the County at 55.4 percent whereas firewood and charcoal are the major sources of energy for cooking at 42.6 percent and 30.7 percent respectively (KIHBS 2015-16). Electricity coverage in the County stands at 80 percent with most of these connections in urban areas. Other renewable sources like wind, solar and biogas account for less than 3 percent although there is potential of wind being used as a major source of energy in Naivasha sub-County, whereas most parts of the County receive enough sun shine throughout

the year that can support the use of solar energy. The County will promote use and adoption of these renewable sources of energy.

Nakuru County is home to the single largest geothermal plant in Africa which is situated in Olkaria Naivasha Sub-County. This is a vision 2030 flagship project that was aimed at generating 280MW to be added to the national grid, the last phase of 140MW Olkaria plant was launched in 2015.

1.7.4. Housing Types

The majority of households in the County have durable roofing materials with corrugated iron sheets being the major roofing material used at 92.8 percent as indicated in the KIHBS 2015-16. 12.2 percent of rural population use non-durable roofing materials for their houses. The main wall material is stone at 39.9 percent whereas the main floor material is cement and earth/sand which is at 52.4 percent and 33.3 percent.

The housing tenure is majorly rent/lease which is at 46.3 percent, however 45.1 percent of houses are occupied by owners.

1.8. Land and Land use

Land is the main source of livelihood for many people in Nakuru County. All socio-economic activities depend largely on land hence, rights of land ownership and land use are critical in influencing growth in all sectors.

1.8.1. Land ownership categories/ classification

i. Public land

This is government land registered and set aside for government functions and development. This land includes land for institutions, government offices, open parks, dams and road reserves. The county owns these lands parcels though it's crucial to note that some of these institutions don't have title deeds and there's need to have the titles processed in order to avoid grabbing.

ii. Community Land

This is land that is lawfully registered in the name of group representatives, transferred to a specific community by any process of law, any other land declared community land by an Act of Parliament, lawfully held, managed or used by specific communities as community forests, grazing areas or shrines, ancestral land and land occupied by traditionally hunter-gatherer communities and) lawfully held as trust land by the county governments. The County has community land in Mau Narok Areas.

iii. Private land

This category of land comprises over 95 percent of the total land in the county. It comprises freehold land and land under private leases. It's also important to note that land subdivisions have been done making the land uneconomical for production in some areas of southern parts of the county. Under private ownership, the land owners are at a disadvantage to use their land as they

deem good. There's need for them to process the title deeds which will be used as collateral in securing bank loans.

1.8.2. Mean holding size

Nakuru County has few large-scale land owners holding approximately 263 Hectares (Ha) of land on average. On the other hand, the County is dotted with many small-scale land owners with mean landholding size of 0.77 Ha. The bulk of the land holdings in the County are small-scale and are found mainly in the high potential agricultural areas. The medium and large-scale farms account for a small per cent of the holdings but cover the largest area under farming. The mean holding size for land ownership in urban areas is 0.05 Ha on average. This being the case though, some larger parcels of land adjacent to major towns like Nakuru and Naivasha remain undivided therefore reducing growth of these urban areas.

1.8.3. Percentage of land with title deeds

Approximately 72.5 per cent of land owners have title deeds. However, it is important to note that although many of the owner's lack title deeds, they are at different stages of acquiring title deeds.

1.8.4. Incidence of landlessness

In the County, slightly less than 20 per cent of the households are considered to be landless. Some of these landless persons are Post Election Victims settled in camps for Internally Displaced Persons, while others are slums dwellers and immigrants either in employment or engaged in business activities. There are also incidences of landlessness affecting those who were evicted from the Mau Forest.

1.8.5. Settlement patterns (Urban centres, informal settlement, etc.)

Settlement patterns in Nakuru County can be classified into rural and urban;

i. Urban centres

Urban Population projections show a significant growth in towns, for instance Molo and Gilgil will have a population of 53,789 and 58,276 in 2024 representing a 238 percent and 213 percent growth respectively. This growth can be attributed to growing social economic activities in the towns, rural-urban migration.

Urban centres in the county play administrative, service, economic, social and innovative roles in development in the county. Very important, they provide market for rural agricultural produce and supply inputs to the rural agricultural sector.

The major urban centres are: Nakuru, Naivasha, Mai Mahiu, Molo, Njoro, Gilgil, Subukia, Olenguruone, Bahati, Rongai, Salgaa, Dundori and Mau Narok

ii. Rural Settlement (Scattered)

These are rural settlements where agriculture activities are primarily undertaken. The settlement patterns are scattered in the farms. The percentage rural population in 2009 was 62 percent with a county average population density of 214 persons per KM².

iii. Informal settlements

Due to rapid urbanization and failure of the formal sector to supply adequate houses especially for the low-income segment of the society, there has been proliferation of informal settlements to meet the housing gap. This is manifested by the slums and squatter settlements and other form of shanty developments. There is need to embrace the national housing policy and planning regulations to enhance housing delivery in the affected towns. The complimentary role of the public and private sector in housing delivery should be tapped into. The major informal settlements are in Nakuru East (Bondeni, Manyani, and Lakeview), Nakuru West (Ronda, Kaptembwo, and Gituima), Gilgil (Kampi Somali, Maina, and Makaburi), Naivasha (Lakeview, Kihoto), Molo (Casino, Kasarani), Njoro (Industrial area, Juakali, Jewathu, Bondeni). However, the County has made significant investments in selected informal settlements in Naivasha and Nakuru through Kenya Informal Settlement Improvement Project (KISIP).

1.8.6. Type and size of land

(Insert County Spatial Map)

Table 1.9 gives the details of type and size of land use within the county.

Table 1. 9: Type and Size of Land Use within the County

Category	TOTAL KM ²	Percentage
Built area	313.8	4.2
Arable land	5447.6	72.68
Non-arable land	852.1	11.37
Gazetted Forests	679.6	9.07
Water mass	202	2.6
Total coverage	7495.1	100

Source: County Statistical Abstract

As shown in table 1.9 above, arable land constitutes 72.68 percent of the total land area in the county where as the water mass the least area at 2.6 percent. The gazette forest cover is at 9.07 percent thus below the required 10 percent.

1.9 Employment

1.9.1. Wage earners

Majority of wage earners are in the private sector mainly in the flower, tea and coffee farms, construction, academic institutions, public transport, wholesale and retail trade, hotels and restaurants and *jua kali* sectors. Most of these wage earners comprise of the youth, some of whom have no relevant vocational or professional training and therefore have limited chances to fully participate in the Labour market and are involved in small enterprises and hawking especially in

the urban centres. Trading in food commodities including milk is widely practiced. The main formal employment areas are urban centres.

1.9.2. Self-employed

The estimates for 2009 Population and Housing Census indicate that on average, 14 per cent of the County population (12 per cent urban and 16 per cent rural) are self-employed. The majority of the employed are in the formal sector mainly wholesale and retail businesses, and informal businesses.

1.9.3. Labour force by sector

The working-age population in 2012 (15-64 years) in the County was 968,745 accounting for 55.1 per cent of the total population of whom 484,378 are male while 484,366 are female. The primary working-age population comprises the employed and the unemployed. It is expected to increase from 968,745 persons in 2012 to 1,163,284 persons in 2018. Given a Labour force population which is more than half of the total population, selected measures to be taken to provide adequate employment opportunities include; implementation of AGPO, support to SMES growth through business incubation centres and SME loans.

The main employment sectors engaging 5 or more persons include; community social and personal services at 43 percent and wholesale and retail trade at 27.1 percent. Mining, quarrying & Construction accounts for the least under this classification at 1.8 percent. (County statistical abstract, 2015).

1.9.4. Unemployment levels

Projection from the 2009 KHPC reveal that the total labour force is approximately 1,163,284 as at 2018. However according to the KIBHS report 2015-16 approximately 22.9 percent of the labour force remains unemployed. The female population accounts for 46 per cent of the unemployed. In order to enhance the growth of the economy in the County, there is need to enhance measures aimed at creating employment activities both in the formal and informal sectors to absorb the unemployed. The strategies will focus more on the women and youth population. There is therefore need to boost youth and women enterprise development funds that have contributed to the empowerment of these groups. Further, community-based projects like development of cottage industries that make use of local resources will be promoted through the business incubation centres, AGPO, revival of pyrethrum and other agricultural sector programmes. Further the County will enhance vocational training and KYEOP to increase youth employability.

1.10. Irrigation infrastructure and schemes

1.10.1. Irrigation potential

The total land area of small scale farms on irrigation is approximately 4416 Ha (*County Abstract 2015*) with major crops being; tomatoes, onions, cabbages, spinach and kales. These small-scale irrigation activities are majorly carried out in Subukia Sub-County where tomatoes and vegetables are grown.

Large scale irrigation is majorly done by horticultural farmers especially flower farmers. However, the potential for irrigation activities remains under exploited.

1.11 Crop, Livestock, Fish Production and Value addition

1.11.1. Main crops produced

The main crops produced include; maize, beans, Irish potatoes, sweet potatoes, vegetables, herbs, spices fruits and cut flowers. During the period 2014/15 the County produced the following; maize 2,168,656 (90 kg bags), beans 96,347 (90kgbags), Irish potatoes 255,196 MT, sweet potatoes 2,845 MT and horticultural crops in (MT) are 534,837 various vegetables which include tomatoes, carrots, onions, French beans, cabbages, kales, asparagus and leeks, herbs/spices, 8,961 fruits and cut-flowers.

1.11.2. Acreage under food and cash crops

The land area under food crops and cash crops in Nakuru County is 243,711.06(Ha) and 71,416.35(Ha) respectively.

The main cash crops produced in the County are; Wheat 112400MT, Coffee 15900 MT, Tea 11495 MT, and Pyrethrum 260 MT. However, there is potential for pyrethrum production and the County has started the Pyrethrum revival programme.

1.11.3. Average farm sizes

The average farm size for small scale farms is 0.8 Ha whereas large scale farms is 25 ha (50 acres). If left unchecked the average farm sizes may reduce by end of the plan period due to continued sub-division of agricultural land for residential plots.

1.11.4. Main storage facilities

The County has 1 silo and several cereal stores owned by the National Cereals and Produce Board spread across the County. There is one silo and 110 warehouses privately owned by traders/millers. There is still a shortage of storage facilities as the farmers suffer post-harvest losses. In the 2018-2022 plan period, the County will invest in modern storage facilities to cushion farmers from the losses.

1.11.5. Agricultural extension, training, research and information services (available training institutions, demonstration farms' multiplication sites etc.)

The County department of Agriculture, Livestock and Fisheries spearheads agricultural extension services.

Other research institutions that offer services to the farmers include; Egerton University, KALRO (Njoro, Molo, Naivasha), Pyrethrum Processing Company of Kenya (PPCK), Nakuru Farmers Training Centre, Agricultural Technology Development Centre (ATDC), Agricultural Machinery

Services (AMS), Baraka Farmers Training Centre, Dairy Training Institute (DTI) Rift Valley Science and Technology (RVIST), KEPHIS, Kenya Seed, Pioneer, Monsanto, Syngenta.

There are 3 agrochemical companies operating the County. Namely; Osho Kenya Limited, Bayer Crop Science and Syngenta.

1.11.6. Main livestock breeds and facilities

Livestock production is one of the major economic activities undertaken in the County. The main livestock reared include; dairy cattle, poultry, sheep, goats and rabbits. Dairy and meat production are the main income earners. Milk production has been boosted by the availability of major milk processing companies that purchase milk directly from the farmers' co-operatives. The companies include Kenya Cooperative Creameries (KCC), Brookside among others. The County is boosting this sector by constructing the milk cooling plants for farmer groups across the County.

Additionally, the County continues to improve the quality of meat products through construction of modern slaughter slabs, meat inspection, disease surveillance and control.

1.11.7. Ranching (Number, ownerships and activities)

There are 17 ranches in Nakuru County. Five are company ranches while 12 are private ranches. Most ranchers keep dairy and beef cattle, goat and sheep with milk, meat, hide and skin, wool and mutton as their main products. The ranches include: Soysambu, Marura, Major Boinet, Kedong, Sanctuary Farm, Marula, Morendat, Malewa Bay, Loldia, Korongo, Olsuswa, Wileli, Lapieve Ltd, Mboi-Kamiti, and Munyaka Farm.

1.11.8. Apiculture (Bee keeping)

In addition to contributing directly to household incomes, bees play an important role in plant pollination. Due to the low investment and variable costs involved, beekeeping is becoming increasingly popular in rural areas.

Bee keeping is practised in the County on small scale by individual farmers. Gilgil and Rongai sub-County has more farmers practising apiculture since these areas are relatively dry. Bee keeping in highland areas of Molo and Kuresoi remains relatively unexploited. Many farmers are however yet to fully embrace apiculture hence need to be sensitized on this kind of farming activity.

1.12. Mineral Resources

The County mineral resources include; kaolin, diatomite, sand and building stones, trona (soda ash), natural carbon dioxide.

1.12.1. Ongoing mining and extraction activities

The on-going mineral extraction activity is diatomite mining at Kariandusi in Gilgil Sub-County around Lake Elementaita. Further there are 15 stone quarries, 13 sand harvesting and two murrum quarries which are licensed to carry out quarrying activities within the County. These are mainly found in Bahati, Gilgil and Naivasha sub-counties. These quarries provide employment opportunities to the youth in the County as well as a source of revenue to the County as the

transporters pay cess to the County government. However, the County government should regulate quarrying activities and ensure that the quarries that have been abandoned are rehabilitated to conserve the environment.

Kaolin deposits (found at Eburru sites and Olkaria) are used for pottery. The reserves of white clay present at Eburru site exceed 69,000 tonnes.

1.13. Tourism and Wildlife

Nakuru County is among the counties with a large inflow of tourists from within and outside Kenya. The county boasts of major flora and fauna that attract tourists.

1.13.1. Main tourist attractions and activities

The National Parks are the major tourist attractions in the County. These are; Lake Nakuru National park, Hells Gate National Park and Mt. Longonot National Park. Other tourist sites include; Menengai Crater, Subukia Shrine, Lord Egerton Castle, Lake Naivasha, Lake Elementaita, Hyrax hill prehistoric site, Ol-doinyo Eburru volcano and Mau forest.

Other private wildlife conservancies that attract tourists include; Marura, Oserian and Kedong in Naivasha sub-County and Kigio and Soysambu in Gilgil sub-County.

The main tourist activities include; bird watching, hiking, picnics, excursions and game drives. During the period 2018-2022 the County will map out other tourist sites in order to promote domestic tourism

1.13.2. Classified /major hotels

The Tourism Regulatory Authority (TRA) categorises hotel establishments into five categories namely; town hotels, lodges and tented camps, vacation hotels, villas cottages and apartments. The following are available in Nakuru County; town hotels 40, lodges 10 and one tented camp. The total bed occupancy for the classified establishments is approximately 1300 beds. The County has two 2-star hotels, four 3-star hotels, three 4-star hotels and one 5-star hotel. Revival of the tourism sector in the period 2013-2017 has seen significant growth in the County hospitality industry particularly in conference tourism.

1.13.3. Main Wildlife

Black and white rhinos thrive in the surrounding national parks, which also has its fair share of Cape buffalos, African wild dogs, Zebras, Elands, Waterbucks, Baboons, Velvet Monkeys, Columbus Monkeys, Giraffes, Impalas, Thomson Gazelles, Bush Bucks, Reed Bucks, Warthogs, Lions and flamingos on the shores of Lake Nakuru and Lake Elementaita. Recently there has been increased number of Leopard sightings and the rare Rothschild's Giraffe.

1.13.4. Wildlife Conservation areas (Game parks, Reserves, Conservancies, Game ranches)

The National Parks are three namely; Lake Nakuru National park, Hells Gate National Park and Mt. Longonot National Park. Further, there are five private wildlife conservancies which include; Marura, Oserian, Kedong, Kigio and Soysambu.

1.13.5. Total Number of tourists (both domestic and foreign) visiting attraction sites annually.

Nakuru County is endowed three national parks and two museums that attract both local and foreign tourists. The total number of tourists visiting attraction sites in 2014 were 426548 (*County Abstract, 2015*). Lake Nakuru National park had the highest number of tourists with a total of 225,981. Hells gate National park attracted 114,086 tourists in 2014. The National museums attracted fewer tourist thus there is need to market the museums to attract more tourists.

1.14. Industry and Trade

1.14.1. Markets

The County has a main market (Wakulima Market) where trading of farm produce takes place. The market functions as a wholesale market for Nakuru County and other neighbouring counties i.e. Nyandarua, Laikipia, Baringo and Narok counties.

The County has constructed a hawker's complex which accommodates small scale traders in Nakuru Town. There are other markets in the major towns like Naivasha which has a fresh produce market, Gilgil, Molo and Mai Mahiu.

The County inherited stalled Economic Stimulus Programme (ESP) markets and has prioritised their completion and operationalisation. Further the County will focus on improving market use delivery services through rehabilitation, maintenance and construction of new the markets.

1.14.2 Industrial Parks

There is no industrial park in the county. However, there are proposals to put up an industrial park in Naivasha Sub-county which will leverage on the SGR dry port and the abundant resource of Olkaria geothermal energy. The Kenya Vision 2030 has also proposed the establishment of the SME Park in Rongai Sub-county.

1.14.3. Major industries

There are various industries that drive the economy of Nakuru County as well as offer employment opportunities. They include; animal feeds production companies, agricultural inputs e.g. Syngenta, engineering works, manufacturing industries e.g. Keroche, Menengai Oil Refineries, canners, dairy products, bakery and hotel industry.

However, investment opportunities still exist in the County that include revival of Pyrethrum processing among other agro based industries.

1.14.4. Types and number of businesses

A significant number of people rely on business income to support their livelihoods. Most of the businesses in the county fall under the micro, small, or medium level enterprises. Business in Nakuru County has been thriving as evidenced by the revenue collected from trade licences. The County had registered 40,158 businesses in 2014. The retail business has the lion share of registered businesses at 63.15 percent (*County Statistical Abstract, 2015*).

1.14.5. Micro, Small and Medium enterprise (MSME)

MSMEs have been identified under the Kenya Vision 2030 as a key driver in the provision of goods and services enhancing competition, fostering innovation, generating employment hence alleviating poverty.

The 2016 National MSME Survey indicated that there were a total of 118,200 licensed and 257,900 un-licensed MSMEs in Nakuru County. Further a large proportion of these, at 47.9 percent of the licensed MSMEs are owned by males while 32.2 percent are owned by females.

The County government will continue to provide the enabling environment for revitalization of the MSMEs in order to improve economic growth.

1.15. The Blue Economy

Blue Economy means the use of the sea and its resources for sustainable economic development. In Nakuru the aspects of Blue Economy entails; fisheries, tourism, sport fishing and boat riding within Lake Naivasha.

1.15.1. Aquaculture

Fish farming in Nakuru County involves production of fish in fish ponds which are earthen, cemented or lined as well as fishing in Lake Naivasha. Some are practicing emerging technologies like raised ponds and aquaponics. There are a total of 1,524 ponds constructed in the County. The County continues to provide fish farming extension services to encourage the uptake of this initiative.

1.15.2. Main fishing activities, types of fish produced, landing sites

Fisheries play an important role in the economy of Nakuru County by providing food security and employment. The major fishery activities carried out in the County include; fish farming (aquaculture), in-land capture in Lake Naivasha, River Malewa and public and privately-owned dams.

Lake Naivasha fishing activities supports about 704 fishermen (holding about 176 boats, 1,760 fishing nets of 4 inches mesh size), and more than 3000 people indirectly. The main species of fish caught in the County is Common Carp and Tilapia although there are other species caught but on small scale like the Cray fish. There are three landing sites along Lake Naivasha. These are; Kamere, Central and Tarambeta landing sites. The County has proposed the construction of the fish market and continues to regulate fishing industry in Lake Naivasha to ensure sustainability.

1.15.6. Marine transport and tourism

Boat riding activities along Lake Naivasha are provided by the lodges along the Lake as well as licenced boat riders who provide the services on the public beaches. This gives both local and international tourists a view of different wildlife and birds e.g. fish eagle found in the lake.

1.16. Forestry, Agro Forestry and Value addition

Forests and related forestry activities contribute to improved agricultural productivity, protection of water catchment areas and provide raw material for the timber industry. The current forest cover for Nakuru is approximately 9 percent.

Although there is a significant forest cover in Nakuru County due to the Mau Forest, there are also large areas which have little tree cover. In addition, the Mau forest was previously seriously threatened by planned excision of land for settlement and excessive harvesting of trees without replanting. Water catchment areas in the county are being rehabilitated. Farmers are also being encouraged to adopt agro forestry.

1.16.1. Main Forest types and size of forests

There are eight gazetted forests in the County covering 69,663ha. These are; Mau Complex, Bahati forest, Dundori forest, Eburru forest, Menengai forest, Part of Aberdare forest, Sururu forest and Bararget Forest.

Mau complex is a major water tower that benefits several counties in the country as well the neighbouring country, Tanzania. There has been continuous destruction of forests across the County and this has affected the ecosystem and intensive reforestation programmes will be undertaken to ensure that these forests are preserved for sustainable use.

1.16.2. Main Forest products

The main forest products are mature trees harvested for timber and timber products. A number of companies have been registered with Kenya Forest Service to harvest mature trees from plantation forests for commercial use. The natural forests provide a wide range of non-wood products ranging from medicinal herbs, honey, food (meat) from trapped animals, fish (trout), fruits, vegetables, fibres, nuts and tubers which form an important source of food to forest-adjacent households.

1.16.3. Agro-forestry

Agro forestry can provide a more diverse farm economy and stimulate the whole rural economy, leading to more stable farms and communities. Economics risks are reduced when systems produce multiple products. The County through the agricultural extension officers are encouraging farmers to practice agro-forestry in their farms to increase forest cover as well as to control soil erosion and enhance diversity.

1.16.4. Value chain development of forestry products

There are very low levels of value addition among groups and individual farmers producing timber and non-wood products. Most of the trees sold by farmers are sold in raw form as trees or rough timber. Sensitization to farmers need to be done to ensure that farmers increase their incomes by carrying out value addition to the forest products as opposed to selling raw products.

1.17. Financial services

Financial services in the County are offered by; banks, Micro finance institutions, mobile money agents and SACCOs that offers FOSA services.

1.17.1. Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs.

The County is served by major financial institutions. A total of 60 bank branches are spread across the County, majority of them being in Nakuru town. The banks include; Kenya Commercial Bank (KCB), Co-operative Bank of Kenya, Standard chartered Bank, Equity Bank, Barclays Bank, Family Bank, Diamond Trust Bank, Commercial Bank of Africa, National Bank, ECO Bank, NIC Bank, Sidian Bank and Transitional Bank. In addition, the County is served by 17 micro finance institutions namely; Faulu Kenya, Kenya Women Finance Trust, Musoni, Small and Micro Enterprise Programme (SMEP), Rafiki Micro finance among others.

The County has a number of SACCOs that provide Front Office Service Activities (FOSA). They are; Harambee SACCO, Stima SACCO, Metropolitan SACCO, Cosmopolitan SACCO, Mwalimu SACCO, Egerton University SACCO, among others.

1.17.2. Distribution/coverage of financial services by Sub-County

Most banks are concentrated in the major towns with Nakuru Town taking a significant share in the distribution of the financial institutions followed by Naivasha with other towns relying on agent banking and mobile money transfers. The proportion of households that sought credit stood at 30.4 percent and 89.7 percent of these households were financed (KIHBS 2015-16).

As shown in table 1.10 below most financial institutions are majorly in Nakuru East and West Sub-counties whereas Kuresoi North and South have the least number of financial institutions.

Table 1. 10: Distribution/coverage of financial services by sub-county

Sub-county	Bank branches	SACCOS	Insurances	Micro finance
Kuresoi North and Kuresoi South	1	4	0	0
Molo	5	18	0	3
Njoro	1	17	0	1
Rongai	2	12	0	0
Nakuru East and West	40	130	31	8
Bahati	0	15	0	0
Subukia	0	2	0	0
Gilgil	5	11	1	0
Naivasha	7	85	5	5
Total	61	294	37	17

Source: County Statistical Abstract 2015

1.18. Environment and Climate Change

Environmental degradation in Nakuru County is mainly as a result of inappropriate farming methods, effects of climate change, poor solid waste and liquid waste disposal, soil erosion, inadequate sanitary facilities, massive felling of trees for firewood, encroachment of forest

reserves, timber and clearing land for agricultural use. In addition, poor physical planning in urban areas, quarrying activities, pollution and toxic from agro-chemicals also contribute to environmental degradation.

1.18.1. Major degraded areas/hotspots and major contributions to environment degradation

Pollution of the environment especially related to land, water and air has led to adverse effects on animal and human health as well as the quality of the environment. In Nakuru County, farming and other human activities along the rivers, lakes and wetlands lead to disposal of chemicals into the water bodies hence polluting the water and endangering aquatic life.

Extensive destruction of forests is still rampant in the County due to illegal logging and excisions among other threats. This has also led to the loss of forest cover and the subsequent destruction of water catchment areas. Loss of tree cover has significantly reduced the vegetative cover which acts as natural sinks for carbon dioxide.

Land degradation is caused by both natural and human activities leading to aridity, poor crop yields and loss of biodiversity. Major degraded areas include: the quarry mining areas in (Nakuru Town East and West, Gilgil, Naivasha and Bahati, Njoro and Kuresoi North).

1.18.2. Environment threats

The major environmental threats in the County include; climate change threats, deforestation, pollution, drought and flooding. Demand for wood fuel and other timber products has caused deforestation leading to aridity and increased soil erosion within the County. Efforts will be put in place to encourage use of alternative sources of energy to save on the forest cover in the County. Use of pesticides and chemicals in farming as well as effluent discharge leads to water and air pollution.

1.18.3. Solid waste management facilities

There are three County designated solid waste disposal sites situated in Naivasha, Nakuru and Mai Mahiu towns. These sites are few and do not meet the ever-growing needs of the urban population. The County will manage solid waste through rehabilitation of the existing disposal sites, acquisition of land for transfer stations & landfills and new dumpsites.

1.19. Water and Sanitation

Achieving SDG six on ensuring availability and sustainable management of water and sanitation for all by the year 2030, requires investment in adequate water infrastructure and provision of sanitation facilities at all levels.

Nakuru County has continued to invest in the expansion of water and sanitation infrastructure.

1.19.1. Water resources

The main sources of water for Nakuru County are surface water and ground water. Surface water is mainly sourced from permanent and seasonal rivers, dams, water pans. The major rivers are;

Malewa, Molo, Igwamiti and Njoro. Underground water is sourced from boreholes, springs and shallow wells.

1.19.2. Water supply schemes

Nakuru County is supplied with water by various schemes. These include; public water companies, community water supply schemes and private water vendors.

1.19.3. Water sources and access (distance to the nearest water points by Sub -County)

The County department of Water estimates 63 percent of the population in Nakuru County have access to improved treated water which is either piped, rain water, borehole, protected well and protected spring. The 49.5 percent of HH access piped water although the highest percentage is among the urban dwellers.

As shown in table 1.11, majority of households use less than thirty minutes to get access to water

Table 1. 11: Time taken to the nearest water point

Time taken	Percentage
0 minutes (in premises)	21.8
Less than 30 minutes	72.5
More than 30 minutes	5.7

Source: KIHBS 2015-16

1.19.4. Water management (institutions, measures for sustainable use etc.)

The County water resource management and regulatory services are offered by Water Resource Management Authority (WRMA) and Rift Valley Water Services Board respectively. Further there are three County owned water service providers namely; Naivasha Water Sewerage and Sanitation Co. Ltd (NAIVAWASS), Nakuru Water Sewerage and Sanitation Co. Ltd (NAWASSCO) and Nakuru Rural Water and Sanitation Co. Ltd (NARUWASSCO). Additionally other water supply schemes are managed by the community through their selected representatives.

1.19.5. Sanitation

According to KIHBS 2015-16 most of the residents of Nakuru County dispose human waste through pit latrine which are covered which is at 76.9 percent. Only 15.3 percent of the HH are connected to the main sewer. However, the number of HH with a place for hand washing near the toilet facility is at 18.6 percent. This poses a great danger that can lead to outbreak of water borne diseases. Therefore, the County has to create awareness on importance of hand washing facilities.

Open defecation that was rampant in the rural areas is continuously being managed by the County through the help of development partners and so far, 326 villages across the county have been declared Open Defecation Free. However, with the increase of informal settlements, there are still cases of poor human waste disposal.

1.20. Health Access and Nutrition

Kenya's vision for health sector is "to provide equitable and affordable health care at the highest affordable standards" to all citizens.

1.20.1. Health Access (Health Facilities, Health Personnel and their distribution by sub-County)

There a total of 459 health facilities spread across the County. The County has one level 5 hospital which is Nakuru Provincial General Hospital (PGH) that serves Nakuru, Baringo, Nyandarua and Laikipia counties. The County benefitted from state-of-the-art equipment for two hospitals (Nakuru PGH and Naivasha) under the Managed Equipment and Supplies programme (MES).

Table 1. 12: Distribution of Health Facilities per Sub County

SUB COUNTY	PUBLIC	FBO	PRIVATE	TOTAL
Gilgil	18	1	21	40
Kuresoi North	17	2	2	21
Kuresoi South	22	1	5	28
Molo	13	5	7	25
Naivasha	32	4	39	75
Nakuru East	21	7	39	67
Bahati	9	4	32	45
Nakuru West	23	8	12	43
Njoro	31	4	11	46
Rongai	34	4	7	45
Subukia	16	2	6	24
COUNTY TOTAL	236	41	182	459

Source: Department of Health 2017, County Government of Nakuru

As shown in table 1.12, there are 14 level 4 and 5 hospitals, 22 health centres, 187 dispensaries and 249 community units offering level-one health services. The total establishment of health personnel is 2,486 but there is a shortfall as there are health facilities that have been constructed and equipped but they lack personnel to offer services. The County will continue to improve provision of health services through development and improvement of health infrastructure and recruitment of health personnel.

1.20.2. Morbidity: Five most common diseases in order of prevalence

The five most common diseases are; upper respiratory infections which has a prevalence rate of 438/1000, this is followed by skin diseases with a prevalence rate of 89/1000, diarrheal diseases with a prevalence rate of 63/1000, pneumonia with a prevalence rate of 41/1000 and arthritis with a prevalence rate of 30/1000 (KDHS 2014). Table 1.13 below shows the top-ten diseases in Nakuru County.

Efforts are in place to ensure that the prevalence rates of the above diseases are reduced.

Table 1. 13: Outpatient Top-ten Diseases for over 5years

	Diseases (New cases only)	Number of cases	% Disease contribution to the total cases reported in the county 2016
1	Other Dis. of Respiratory System	306,198	16
2	Upper Respiratory Tract Infections	216,944	12
3	Diseases of the skin	138,240	7
4	Diarrhoea	66,776	4
5	Arthritis, Joint pains etc.	61,532	3
6	Urinary Tract Infection	53,412	3
7	Pneumonia	47,535	3
8	Suspected Malaria	46,012	2
9	Eye Infections	40,402	2
10	Hypertension	38,248	2
	TOTALS TOP TEN DISEASES	1,015,299	54.7
	Totals Cases Reported in The County	1,856,624	100

Source: DHIS January - December 2016

1.20.3. Nutritional status (prevalence of stunting and wasting in children under 5 years: height-for-age, weight-for-height, weight-for-age)

In relation to nutritional status of children in Nakuru County, 28 percent of children under five years are stunted, 5 percent wasted and 10 percent underweight. (KDHS 2014).

In the plan period 2018-2022 the County will strive to promote nutrition education and strengthen the Community Units to offer broad based services in order to eliminate malnutrition cases.

1.20.4 Immunization coverage.

Immunization is a key component towards reducing child mortality and achieving **SDG 3 ‘Ensure healthy lives and promote well-being for all at all ages**. Immunization is a proven tool for controlling and eliminating life threatening infectious diseases and is one of the most cost-effective health investments. Immunization coverage stands at 80 percent. This implies that there is a percentage of children under five years who don’t get full immunization hence putting them at risk of contracting illnesses. The County will address this through strengthening of the community units and carrying out mobile clinics.

1.20.5. Maternal health care (maternal deaths, number of mothers delivering in hospital, ante-natal and post-natal care)

According to KDHS 2014 report, Nakuru County has a Maternal Mortality Rate (MRR) of 375 deaths per 100,000 live births. Percentage of deliveries conducted by skilled health workers is at 65 percent (KDHS 2014). This increase has been mainly attributed to the free maternal care healthcare policy introduced in June 2013. Going forward the County will continue to promote the uptake of free maternal healthcare programmes and subscription to the NHIF services in order to help attain universal health care.

1.20.6. Access to family planning services/Contraceptive prevalence

The Modern Contraceptive Prevalent Rate (MCPR) is at 54 percent i.e. Percent of currently married women age 15-49 using any modern method of contraception compared with the national average at 53 percent. However contraceptive prevalent rate of any family planning method is 57 percent. Teenage pregnancy prevalence is at 18.4 percent slightly above national figure which is 18 percent (KDHS 2014). The County will continue to invest in family planning services and more so youth friendly services to improve uptake of family planning commodities.

1.20.7 HIV and AIDS prevalence rates and related services

The HIV prevalence for the County stands at 4.1 percent with a total number of 66,295 PLHIV with 58,397 being adults and 7,898 being Children (NACC 2016).

In 2014, the County recorder 4,127 new HIV infections with 199 HIV infections being among children. The outcome of these statistics reveals slow uptake of Prevention of Mother to Child Transmission (PMTCT).

The County will continue to put in place programmes aimed at a reduction of HIV/AIDS disease burden based on emerging issues as envisages in the County Aids Strategic Plan.

1.21. Education, Skills, Literacy and Infrastructure

The Kenya Vision 2030 has identified the education sector as key to providing skills necessary for the attainment of the social and economic goals. At the County level the devolved functions of education include; pre-primary and vocational training.

1.21.1. Pre- School Education (Early Childhood Development Education)

The County has 2,194 ECD centres of which 1,394 are privately owned while 830 ECD centres are public. The teacher pupil ratio in public ECDs stands at 1:33 whereas the ratio of private ECD centres is 1:20. The projections shows that the preschool enrolment is at 121,735(boys 59987, girls 61748). The retention rate is at 92 percent while transition rate to primary school is at 96 percent whereas. Efforts are in place to increase the coverage of school feeding programme to improve the retention and transition rates to 100 percent.

1.21.2. Primary Education

There is an increase in the number of primary schools in the County. There are 1089 primary schools in the County consisting of 375 private primary schools and 714 public primary schools. As at 2017 the student enrolment stood at 465,729 consisting of 234,154 (boys) and 231,575(girls). Free Primary Education (FPE) has led to pressure on existing facilities in the primary schools as many students are enrolled to the institutions. Public primary schools' population accounts for 79 percent while private schools' population is 21 percent. The County government will continue to collaborate with the relevant national government entities in ensuring the attainment of universal quality education for all by the year 2030.

1.21.3. Youth polytechnics

There are 24 active youth polytechnics spread across the County that offer various courses to improve the skills of the youth. The total number of youth enrolled in the polytechnics across the County is approximately 1,260 with a completion rate of 64 percent. The County has approximately 114 youth instructors. The number of youth who join the polytechnics is projected to significantly increase by 2022 due to the on-going expansion of polytechnic programmes through the conditional grants to the County governments and promotion of student enrolment. Going forward the County government will equip existing youth polytechnics, recruit more instructors and respond to changing job market needs.

1.21.4 Secondary Education

There are 336 public schools and 172 private schools with student enrolment of 111,987 and 34,086 respectively. The total enrolment in public and private is 146,073 students in which 73,141 are Boys while 72,932 are Girls.

The current enrolment is significantly set to increase due to increased capitation to secondary schools beginning from the year 2018. The County Government will sustain its bursaries allocation to ensure that the needy but bright students have access to secondary education.

1.21.5 Tertiary Education

There is one Public and Private University namely; Egerton and Kabarak with 13 university campuses, four teachers training colleges, 15 institute of Technology and two Technical training institutes.

Nakuru County is partnering with Egerton University in the implementation of the proposed Agri-City project in Njoro sub-county.

1.21.6 Adult and continuing Education

There are 121 Adult and continuing Education centres spread across the county with approximately 7724 adult learners.

1.21.7. Technical, Vocational Education and Training

There are two (2) accredited public TVET institutions in the county as per the Technical Vocational Education and Training Authority (TVETA). These are namely; Dairy Training Institute in Naivasha and Rift Valley Institute of Science and Technology in Njoro. The accredited private TVET institutions are 18. However other three public TVET institutions are under construction in Naivasha, Molo and Bahati in partnership with the National Government Constituency Development Fund (NG-CDF).

1.22. Sports, Culture and creative arts

Sports, culture and creative arts is an important component of the social life. The County government will continue to harness, develop, preserve and promote cultural heritage.

1.22.1. Museums, Heritage and Cultural sites

There are two gazetted museums in the County namely; Hyrax Hills Museum and Kariandusi. There are six heritage sites namely; Lord Egerton Castle, Lanet Historical Site, Lake Nakuru, Lake Elementaita, Naivasha colonial prison site, and Naivasha Historical caves a non-gazetted site owned by the community.

The County has four cultural sites namely; Nakuru Players Theatre, Bomas of Nakuru, GikuyuTene Cultural Centre, and Bahati Community Cultural centre.

1.22.2. Talent Academies

There is one County Music Academy which situated at Regional Commissioner's HQs. The academy offers music classes to interested participants.

1.22.3. Sports facilities

The County has five (5) stadiums namely; Afraha Stadium, Molo stadium, Gilgil stadium, Karuturi and Oserian stadiums. Naivasha and Olenguruone stadiums are currently under construction.

The state of the other stadia in the County is wanting and in dire need of infrastructural development. Thus, the County government will engage other stakeholders including the private sector to ensure that the state of sports facilities in the County are improved.

1.22.4. Libraries /information documentation centres/Citizen service centres

There are four libraries that serve the residents of the County. Kenya National Library Services (KNLS), Molo Community Library, Gilgil Community Library and Naivasha Community library.

1.22.5. Registered traditional herbalist and medicine-men

There were 500 and 50 traditional herbalists and medicine-men registered in the County as at 2017 however the registration is ongoing.

1.23. Community Organizations/Non-State Actors

1.23.1. Cooperative Societies

There are 828 registered co-operative societies operating in the County with a total membership of 137,693 offering both FOSA and BOSA services. The majority of co-operative societies are formed by farmers for marketing their farm produce. The annual turnover from co-operatives is estimated to be at Ksh 2.7 billion with members' deposits standing at Kshs.6.1 Billion.

The major co-operatives are in the following sectors; agriculture, banking, credit, storage, marketing, dairy, and fishing and Boda-boda operators. Currently the co-operatives are still facing management problems hence the County will continue to carry out SACCO empowerment.

1.23.2. Public Benefits Organizations (PBOs)

The main PBOs in the County include; NGOs, CBOs, INGOs, FBOs and special interest groups. There are approximately 22 NGOs operating in Nakuru County. The PBOs partner with the County government to carry out advocacy on social inclusion issues as well implementation of programmes mainly in health, social protection and promotion of peaceful coexistence.

The County has a high number of CBOs, FBOs, and Youth Groups. These groups provide entry points for development partners, INGOs and government interventions for poverty reduction initiatives, environment conservation, health and social protection.

1.23.3. Development partners

The County government is supported by development partners in various sectors to complement its activities. USAID, DANIDA and UKAID have been major supporters in the health sector, DANIDA has been supporting the County's budget directly, United Nations Development Programme (UNDP) and GIZ have been providing technical support in planning on Green Economy options. World Bank supported programmes include; the Kenya Devolution Support Programme (KDSP), National Agricultural and Rural Inclusive Growth project (NARIG).

1.23.4. Youth empowerment and social inclusion (Youth empowerment centres)

The County has three youth empowerment centres constructed by the national government. Various trainings to empower the youth are held at the centres in collaboration with public benefit organizations.

1.24. Security, Law and Order

This sector plays a critical role in ensuring other sectors run smoothly, businesses and citizens are protected. The vision of security sector in the Kenya Vision 2030 is "a society free from danger and fear".

1.24.1. Number of Police Stations and Posts by sub-County

i. The Kenya Police

There are 23 police stations 21 police posts and 25 police patrol bases spread across the County. Each police post has a working community policing unit under it that works closely with the police to report crimes.

1.24.2. Types, Trends and crime prone areas

Table 1. 14: Crime-related Incidences

Year	2013	2014	2015	2016	2017
Crime incidences (No.)	5350	6046	4776	3717	1418
Crime Trends	-	13 %	-21%	-22%	-60%

Source: Nakuru County Police Commander 2017

As shown in table 1.14 above, the recorded crime related incidences have been on the decline since 2015. This may be due to good coordination among the security agencies as well as the establishment of the community policing through ‘*Nyumba Kumi*’ initiative.

1.24.3. Types and Number of Courts

There are three law courts in the County namely; Nakuru law courts, Naivasha law courts and Molo law courts. The types of courts found within the three law courts are; three High Courts, twelve Magistrates’ court and one *Kadhi*’s court.

1.24.4. Prisons Services and Probation services

The County has six prison facilities that serve as correctional facilities. The six are; Naivasha Maximum prison, Naivasha Medium prison, Naivasha women prison, Nakuru main prison and Nakuru women prison. The prisons are congested and there is a proposal to put up a prison in Molo to ease congestion and serve Molo Law court.

The probation department has officers stationed in Naivasha, Molo and Nakuru. Further the County has two Borstal institutions i.e. to Probation Girls and Nakuru Children’s remand home.

1.24.5. Number of Public Prosecution offices

The Office of Director of Public Prosecution institute and undertake criminal proceedings against any person before any court (other than a court martial) in respect of any offence alleged to have been committed; take over and continue any criminal proceedings commenced in any court (other than a court martial) that have been instituted or undertaken by another person or authority, with the permission of the person or authority; and discontinue at any stage before judgment is delivered any criminal proceedings instituted by the Director of Public Prosecutions or taken over by the Director of Public Prosecutions.

There are three public prosecution offices which are situated in Naivasha, Nakuru and Molo.

1.24.6. Community policing activities

The community policing programme commonly known as “*Nyumba Kumi*” has enhanced partnership between the public and security agencies in combating crime related incidences. Each police post has a community policing unit that works in collaboration with the security agencies in order to detect and deter crimes.

1.24.7. Alternative Dispute Resolutions Mechanisms (ADR)

There are various mechanisms in alternative dispute resolution (ADR). These are; negotiation, conciliation, mediation and arbitration. These has been achieved with the help of both the National government and County government administrative structures.

1.24.8. Immigration facilities

There is one immigration office based at Regional Office that serves the South Rift Region. The services offered in this facility is mainly issuance of temporary travel documents.

1.25. Social Protection

Social protection interventions aim at achieving sustainable and equitable socio-cultural and economic empowerment to all Kenyans.

1.25.1. Number of orphans and vulnerable children (OVCs)

Table 1. 15: Number of Orphans and Vulnerable Children by Sub Counties

NO	Sub County	Boys	Girls	Total
1	Nakuru (East and West)	1131	987	2298
2	Naivasha	386	259	645
3	Molo	90	92	182
4	Bahati	42	31	73
5	Gilgil	342	238	580
6	Rongai	153	118	271
	Total	2374	1725	4049

Source: Nakuru County Children’s Department 2017

As shown in the table 1.15 Nakuru East and West sub-counties have the highest number of cases of vulnerable children followed by Naivasha and Gilgil Sub-counties.

1.25.2. Cases of street children

The exact number of street children in major towns in the County remains unknown although there is an upsurge of street children within the County.

1.25.3. Child care facilities and Institutions by sub-County

There is a total of 95 child care facilities spread across the County with Nakuru East and West hosting most of the facilities followed by Naivasha and Gilgil sub-county respectively.

Table 1. 16: Number of Child Care Facilities and Institutions by Sub-Counties

NO	Sub County	Registered	Not Registered	Total
1	Nakuru (East and West)	23	15	38
2	Naivasha	14	04	18
3	Molo	04	04	08
4	Bahati	03	01	04
5	Gilgil	13	03	16
6	Kuresoi (South and North)	0	0	0
7	Rongai	08	03	11
	Total	65	27	95

Source: Nakuru County Children's Department 2017

There are nine children offices namely; County office, Nakuru serving Nakuru East and West sub-counties, Naivasha, Molo, Bahati, Gilgil, Kuresoi serving Kuresoi North and Kuresoi South sub-counties, Rongai, Nakuru Children Remand Home and Child Protection centre.

1.25.4. Safety Net Programmes in the County

The Kenya National Safety Net Programme (NSNP) is a government Social Protection programme established in September 2013 as part of the government's initiatives to improve and enhance social protection delivery in the country covering all the 47 counties. There are three cash transfer programmes in the County namely;

Persons with Severe Disabilities Cash Transfer; It targets adults and children with severe disabilities, (who require full time support of a caregiver) with the aim improving their livelihoods. Currently the programme supports 1300 persons where each beneficiary receives Ksh. 2000 monthly.

Older Persons Cash Transfer; this fund provides a regular and predictable cash transfer to poor and vulnerable older persons (65 years+) in identified deserving households. There are 10,400 beneficiaries in the County with each receiving Ksh. 2,000 monthly. However, there are over 25,000 registered elderly persons aged 70 years and above not yet enrolled on the payroll.

Cash Transfer for Orphans and Vulnerable Children Cash (CT- OVC); The Cash Transfer for Orphans and Vulnerable Children was launched in 2004 to meet the needs of the country's increasing number of children made vulnerable by poverty and HIV/AIDS. There are 7780 beneficiaries on CT-OVC who receive Ksh. 2,000 per month.

CHAPTER TWO:

LINKAGES WITH VISION 2030 AND OTHER PLANS

2.1 Overview

This chapter provides a brief summary on the linkages between the CIDP 2018-2022 and the Kenya Vision 2030, the Medium-Term Plan III 2018-2022: including a highlight of the National flagship projects within the County, integration of the Sustainable Development Goals (SDGs) into County planning process, the Sectoral Plans and the Urban Plans.

2.2 Linkages with the Kenya Vision 2030 and the Medium-Term Plan III

The Kenya Vision 2030 is the national economic blueprint guiding the country's development agenda. The document was launched in 2008 and entrenched as a policy development plan through Sessional Paper no 10 of 2012. The Vision 2030 itself was built against a backdrop of a strong foundation laid by the Economic Recovery Strategy (ERS 2003-2007). The aim of Kenya Vision 2030 is to transform the country into a newly-industrializing, "*Middle-income Country providing high quality life for all its citizens by 2030*". The Vision 2030 is comprised of three main pillars that is; economic, social and political governance with an underlying foundation for national transformation.

The foundation for national transformation will anchor the three key pillars noted above through focusing on the following key thematic areas; Infrastructure, information and communication technology (ICT), Science and technology and innovation, land reforms, public sector reforms, labour and employment, national values and ethics, ending drought emergencies, security, peace building and conflict resolution.

The economic pillar aims at achieving 10 per cent economic growth rate per annum sustainably up to the year 2030. The pillar targets six major sectors namely: tourism; agriculture; manufacturing; wholesale and retail trade; Business Process Outsourcing (BPO); financial services and recently the oil, gas and mineral resources.

The social pillar aspires to achieve a "just and cohesive society that enjoys equitable social development in a clean and secure environment". This pillar target key social sectors that directly affects social economic well-being. These include; Education and Training; Health; Water and Sanitation; the Environment; Housing and Urbanization as well as in Gender, Youth, Sports and Culture.

Lastly the political pillar aims at achieving an issue-based people centred political system with key focus areas being: rule of law; electoral and political processes; democracy and public service delivery; transparency and accountability; and security, peace building and conflict management.

The strategy for achievement of Vision 2030 aspirations are therefore synthesized into the five-year Medium-Term Plans (MTPs). The implementation of the MTP I (2008-2012) and the MTP II

(2013-2017) has laid a firm foundation for national transformation through execution of selected flagship projects as well as other sectoral programmes and projects. Going forward, emerging issues observed at the national scene and gains made during the implementation of the MTP II 2013-2017 as well as the first Nakuru CIDP 2013-2017 are expected to inform the strategies adopted by the County Government. In this regard, the CIDP 2018-2022 is premised on the priorities of the MTP III 2018-2022 whose focus include the following;

- Carrying forward ongoing projects/Programmes initiated in 2013-2017 implementation period;
- Integration of the Sustainable Development Goals (SDGs);
- Structural transformation of the economy through focus on the productive and export sectors;
- Institutional reforms aimed at improving governance and accountability;
- Facilitating faster growth of the MSMEs;
- Mainstreaming of climate change adaptation and mitigation as well as other crosscutting issues.

Therefore, the County Government integrated development planning strategy for period 2018-2022 will continue to be guided by the above focus of the national development agenda. The MTP III 2018-2022 County consultative forums sought to gather data, collect views and priorities of the people at the sub national level for the next medium-term period. Based on the outcome of the MTP consultations, the County Government assessed and took into consideration the data gathered to enrich the CIDP preparation process. Further the CIDP 2018-2022 formulation will ride on major national flagship projects as well as other national policy initiatives in the County in order to benefit from positive externalities. The County Government has also built its transformative agenda within the national planning framework that seeks to transform the Country through implementation of County’s own flagship projects.

The emerging issues considered in the MTP III 2018-2022 and observations noted in implementation of the 1st CIDP 2013-2017 have guided the CIDP 2018-2022 formulation. These emerging issues include climate change, disaster risk reduction, crosscutting issues including gender, HIV/AIDs and Youth, the blue economy and the SDGs and the African Union Agenda 2063.

2.3 Linkages with Sectoral Plans

Part XI of the CGA 2012 has provided the broad framework and procedure for County planning. To this end section 109 of the CGA 2012 requires that a County department “shall develop a ten-year County sectoral plan as component parts of the county integrated development plan”. Additionally, the sectoral plans shall contain programmes, costings and yardsticks for performance measures and management. In compliance with the legal requirements, the department of Finance and Economic planning will continue guide respective County departments in formulating expanded long term sectoral plans in line with the National sectoral vision, goals and objectives.

2.4 Linkages with Urban and City Plans within the County

Section 37 of the Urban Areas and Cities Act 2011 amended in 2015 requires that “the city or urban area integrated development plan shall be aligned to the development plans and strategies of the county governments”. The County Government has prepared the Integrated Strategic Urban Development Plans for (ISUDP) for Nakuru and Naivasha through support from Kenya Municipal Programme (KMP). These plans present a spatial development framework to guide the two towns’ growth for the next 20 years up to the year 2034. Key developmental challenges identified in the Nakuru ISUDP 2014-2034 include; Lack of an elaborate development control framework; Inadequate social facilities; Inadequate provision of water and sewerage systems; Congestion especially in the Central Business District; Lack of alternative land for relocation of the dumpsite. Further the Naivasha ISUDP 2014-2034 has identified the following developmental concerns; the increasing land use conflicts, narrow roads, poor drainage, inadequate public amenities, overcrowding, depreciation of investments, environmental degradation, loss of aesthetics and the general lack of spatial order.

Observing the above urban development constraints in Nakuru, Naivasha and other urban zones, the County Government aims to spearhead the creation of the urban development governing authorities namely Municipal Boards and Town management committees. This initiative will be partly realised through the Kenya Urban Support Programme (KUSP) which builds on the gains and achievements made through implementation of the KMP and KISIP. The KUSP will particularly focus on urban institutional strengthening and urban infrastructural investments as guided by the proposed Nakuru County Urban Institutional Development Strategies (CUIDSs).

2.5 Linkages with the Sustainable Development Goals (SDGs) and the African Agenda 2063.

The Sustainable Development Goals are a new set of goals, targets and indicators that UN member states committed to guide their developmental and political agenda over the next 15 years through to 2030. They are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity (UNDP, 2017). The sustainable development envisaged under the SDGs platform targets three major dimensions namely economic, social and environment. The SDGs replace and build on the gains of the MDGs (Millennium Development Goals) while including new areas like climate change, economic inequality, innovation, sustainable consumption, peace and justice among other emerging priorities. Kenya as a country is well positioned to achieving the SDG priorities observing that important linkages exist between 2030 agenda for sustainable development and the *Kenya Vision 2030* aspirations.

In the context of the integrated functions at the sub-national level, Nakuru County has identified 15 SDG goals based on their relevance and the devolved mandate of the County Governments. In this regard the following goals have been identified as having linkage to County development agenda;

- Goal No. 1 Ending poverty in all its forms

- Goal No. 2 Ending hunger and achieving food security;
- Goal No. 3 Attaining a healthy population;
- Goal No. 4 Achieving universal quality education for all;
- Goal No. 5 Achieving gender equality
- Goal No. 6 Sustainable water and sanitation for all;
- Goal No. 7 Access to affordable, reliable and sustainable energy all;
- Goal No. 9 Infrastructure development, industrialisation and innovation.
- Goal No. 10 Reducing inequality in development:
- Goal No. 11 Promoting liveable cities and sustainable human settlements;
- Goal No. 12 Achieving sustainable consumption and production patterns;
- Goal No. 13 Combating climate change and its effects;
- Goal No 14 Sustainable exploitation of marine resource;
- Goal No 15 Conservation of terrestrial biodiversity.
- Goal No 16 Promoting peaceful coexistence, justice and strong institutions.

2.5.1 Awareness on SDGs

The SDG goals ride on the theme of *'Leaving No One Behind'* in transforming the planet onto a more sustainable and resilient path. Among the key thematic areas identified in the roadmap to implementation of SDGs plan for Kenya, is to conduct extensive advocacy and awareness creation and further map out and engage all stakeholders.

The successful achievement of the set goals will therefore entail meaningful participation and cooperation from all stakeholders ranging from the government, civil societies, the private sector, development partners, academia and the general public. During the preparation of this 2nd CIDP 2018-2022, the County carried out dissemination and sensitization forums with respective sectors to provide guidance on aim of each relevant goals and strategy for integration into sectoral programmes. During the public engagement forums for the 2nd CIDP 2018-2022 preparation, measures were taken to sensitize the external stakeholders on the SDGs priorities mainstreamed in County development programmes over the 2018-2022 medium-term period. Deeper awareness of the relevant SDGs will be further achieved in the course of implementation of this 2nd CIDP 2018-2022.

2.5.2 Integration/ Mainstreaming

The subnational level of government plays a critical role in the integration of global and national priorities of the SDGs by virtue of the interface with the local communities. In further pursuit of the objects of devolution in Kenya, integrating the relevant SDGs will further offer the local communities and other special interest groups the opportunity to participate in shaping the course of development planning through direct participation or through their elected leadership.

The process of integrating SDGs has entailed an assessment of each goal and mapping the same to respective County departments' programmes. Observing that the time of the launch of the SDGs was 2016, the County Government began to take into account the SDGs priorities in the preparation of the end term review report for CIDP 2013-2017. Further measures have been taken

to provide for linkages between integrated development planning and the SDGs initiatives in designing the format and content of this 2nd CIDP 2018-2022.

Observing the long-term implementation period of the SDGs (that's year 2030) the County will prioritise the achievable milestones in this integrated plan period 2018-2022 within the constraint of resource and technical availability.

The process of integrating SDGs has entailed consultative engagement forums with mainly internal stakeholders aimed at establishing key priority areas and assessment of the targets. Further alignment of SDGs priorities was done soon after the conclusion of the public participation exercise. Implementation of the SDGs related programmes will require integration of the specific interventions into the annual planning and budgeting to ensure milestones realized is aligned to immediate national and county priorities.

Going forward into post-transition period, the County Government will continue to assess the legislative and policy gaps in SDG related programmes and beyond to take corrective action. The County Government will further build on the firm foundation laid during the implementation of the 1st CIDP 2013-2017 particularly in the social sectors to further mainstream the SDGs priorities over the next medium-term period.

The County Government will continue to seek collaborations with existing development partners, civil society organisations, and relevant National Government institutions among others to further mainstream SDGs during this plan's implementation period. Table 2.1 illustrates a summary of the linkages between sector programmes and the summary of the goal they address.

Table 2. 1: Summarised linkages between prioritised Sectoral Programmes and the SDGs

PROGRAMME	RELEVANT SDG GOAL TO BE ADDRESSED	SECTOR
Economic and Financial Policy Formulation and Management Development of Socio-cultural diversity, economic empowerment, promotion of gender equality and women empowerment	1. End poverty in all its forms everywhere	PAIR Kenya National Bureau of Statistics (KNBS) Social Protection
Livestock Resource Management and Development Preventive and Promotive health services Health curative and rehabilitative services. Crop Production and Management	2. End hunger, achieve food security and improve nutrition and promote Sustainable agriculture	Agriculture and Rural Development Health
Preventive and Promotive health services Health curative and rehabilitative services.	3. Ensure healthy lives and promote well-being for at all ages	Health Infrastructure NCPD

PROGRAMME	RELEVANT SDG GOAL TO BE ADDRESSED	SECTOR
Promotion of Early Childhood Education and development Youth empowerment, training and participation	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Education Social Protection
Cultural; and Social Development Human Resource Management	5. Achieving Gender Equality and Empowerment of Women and Girls	Social Protection PSM
Provision of Water and Sewerage Services Preventive and Promotive health services	6. Ensure availability and sustainable management of water and sanitation for all	Environment, Water and Sanitation Health
County Energy Planning, Regulation, Operation and Development	7. Ensure access to affordable, reliable, sustainable and modern energy for all	Environment, Water and Sanitation
Commerce and Enterprise Infrastructure Development and Maintenance	9. Build resilient infrastructure promote inclusive and sustainable industrialization and foster innovation	General Economic, Commercial and Labour Affairs Infrastructure
Public Finance Management	10. Reduce inequality within and among countries	PAIR
Development and management of Housing Environmental Management	11. Make cities and human settlement inclusive safe, resilient and sustainable	Agriculture and Rural Development Environment, Water and Sanitation
Environmental Management	13. Take urgent action to combat climate change and its impacts	Environment, Water and Sanitation
Fisheries Development	14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development	Agriculture and Rural Development
Environmental Management	15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Environment, Water and Sanitation
Development of Socio-cultural diversity, economic empowerment, promotion of gender equality and women empowerment Public Finance Management	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and built effective, accountable and inclusive institution at all levels	Social Protection PAIR
Public Finance Management	17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	PAIR

2.5.3 SDG Reporting

Kenya as a Country participated in compiling for report titled *Implementation of the Agenda 2030 For Sustainable Development in Kenya* in the 2016 High Level Political Forum meeting at the United Nations Headquarters in New York. Nakuru County was among the 21 Counties that participated in submitting its inputs to the national report through the Council of Governors.

Further in the SDG roadmap for implementation, the national government has further committed to strengthen Monitoring and Evaluation and capacity building of the devolved units.

The County Government has begun the process of institutionalising the M&E structures to guide reporting and review of the 2nd CIDP 2018-2022. This will be partly achieved through the ongoing Kenya Devolution Support Programme (KDSP) that has identified Planning, Monitoring & Evaluation as a Key Result Area (KRA). The County has identified relevant SDG performance indicators that shall guide in programme review and reporting on the milestones achieved over the course of implementation period. Additionally, the County Government will continue to participate in the national reporting process through the state department of Planning and Statistics under the National Voluntary Reporting platform.

2.6 African Agenda 2063

The African Agenda 2063 adopted in the year 2015 is premised on the theme “*the Africa we want*” in positioning the African Renaissance in the 21st Century. Among the outlined aspirations of the Africa we want, the County expects to contribute to the following selected areas in line with the mandate of the County Government and the objects of devolution; inclusive growth and sustainable development; people driven development through public participation; good governance, democracy and respect for human rights; and peaceful and secure Africa.

2.7 Mainstreaming of Disaster Risk Reduction (DRR) in Development Planning

The occurrence of any disaster whether natural or otherwise leads to serious destabilization of the political, social and economic order of a country or region. The overall policy guidance is contained in the National commitment under the Sendai Framework for DRR for the period 2015-2030. This policy initiative aims at renewing commitment to address DRR, building resilience to disasters with a sense of urgency within the context of sustainable development; and integration of DRR policies into plans, programmes and budget at all.

Therefore, mainstreaming of DRR in development planning helps in reducing the impacts of such occurrences if and when they do happen. This will be achieved through mainstreaming DRR in policy initiatives; institutionalization of DRR; budgetary provision for emergency support; advocacy and community outreach; and mapping out the role of the community.

The institutional framework for DRR will be spearheaded by the Office of the Governor as central coordinating agent of the County Government. The department of Roads & Public works will lead fire and rescue services while the County Department of Health services will lead in provision of emergency medical support.

On funding the County Government will embark on expanding budget allocation to the County emergency Fund established under public finance management guidelines in order to facilitate emergency support activities.

The County shall continue to carry out advocacy on possible early warning systems; sensitization of the community on disaster prone areas; identification of disaster prone areas formulating

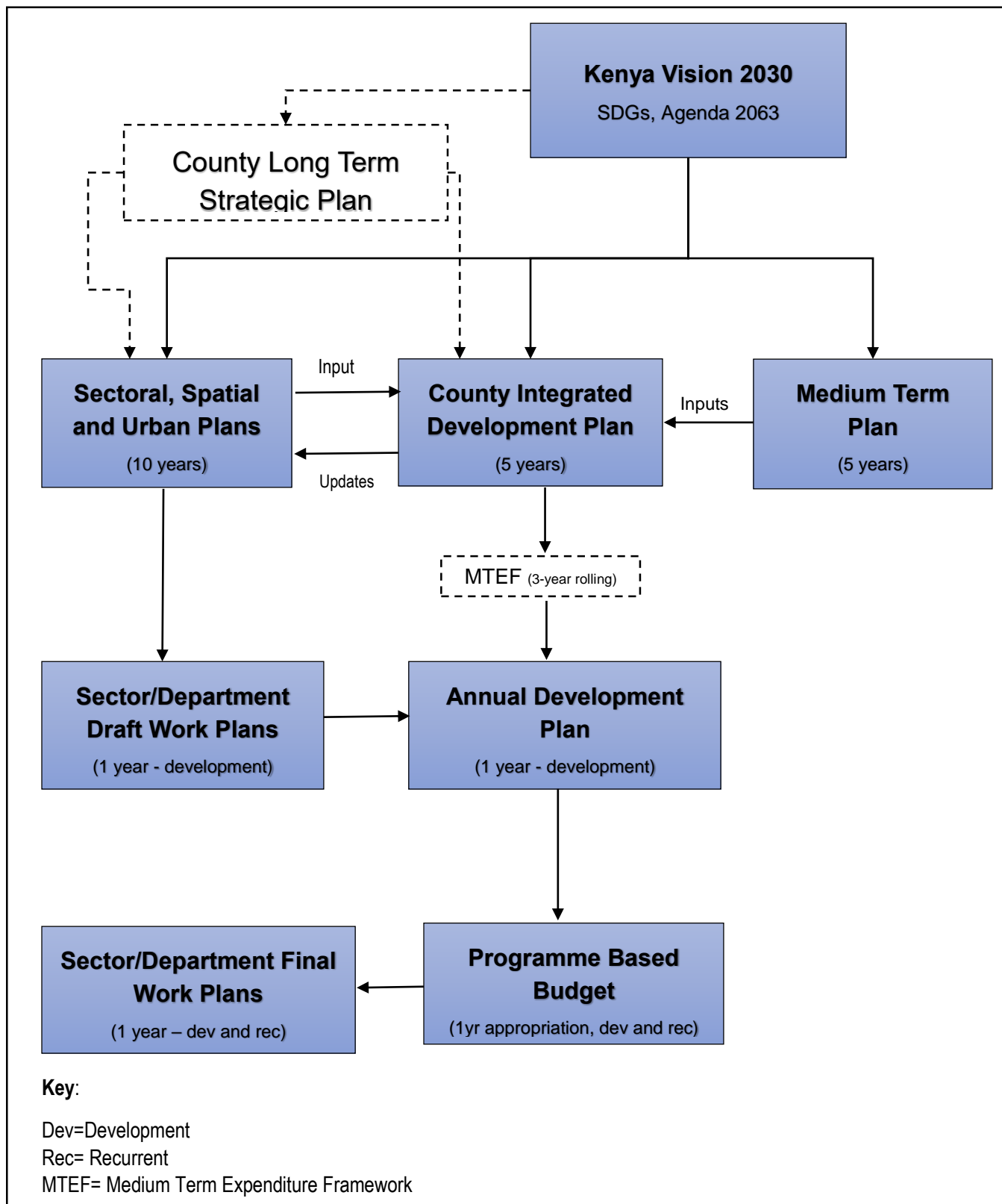
policies aimed at reducing new risk e.g. the Climate Change Action programme and strengthening the resilience of communities through the provision of necessary infrastructure.

Further the County Government will continue to empower its citizenry for them to be aware of their responsibilities before, during and after the occurrence of any disaster.

Table 2. 2: Major disaster risk categories and likely occurrence locations

S/No.	Risk Category	Probable Areas	Severity
1.	Drought	Naivasha, Gilgil, Lower Subukia, Rongai	Medium
2.	Floods	Naivasha, Rhonda and Kaptembwo, Maai-Mahiu	High
3.	Road accidents	Nakuru- Naivasha Highway Nakuru – Eldoret Highway	Medium High
4.	Fire	Elburgon Kasarani, Molo, Menengai Forest, Nakuru industrial area, Kihoto slum and Karagita slum	Medium

Figure 2.1: Summary of CIDP Linkages with Other Plans



Source: Guidelines for preparation of CIDP 2018-2022.

CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP 2013-2017

3.1 Introduction

This chapter gives a summary of the implementation of the 1st County Integrated Development Plan 2013-2017. It outlines the trends in performance of the County own source of revenues, sector/subsector achievements over the concluded plan period and lessons learnt during implementation period. Performance of the 1st CIDP thus provided background information in the development of this plan.

3.2 Status of Implementation of the Previous CIDP

This section provides both the financial and non-financial analysis of implementation of the 1st CIDP 2013-2017.

3.2.1 Analysis of County Revenue Streams

For the period 2013-2017, exchequer releases (including conditional grants and equitable share) constituted 80 per cent of the County's total revenue. Equitable share stood at 73 per cent while conditional grants stood at 7 per cent. The County's own revenues sources constituted 20 percent cumulatively over the plan period, including the Facility Improvement Fund (FIF) under the Department of Health Services.

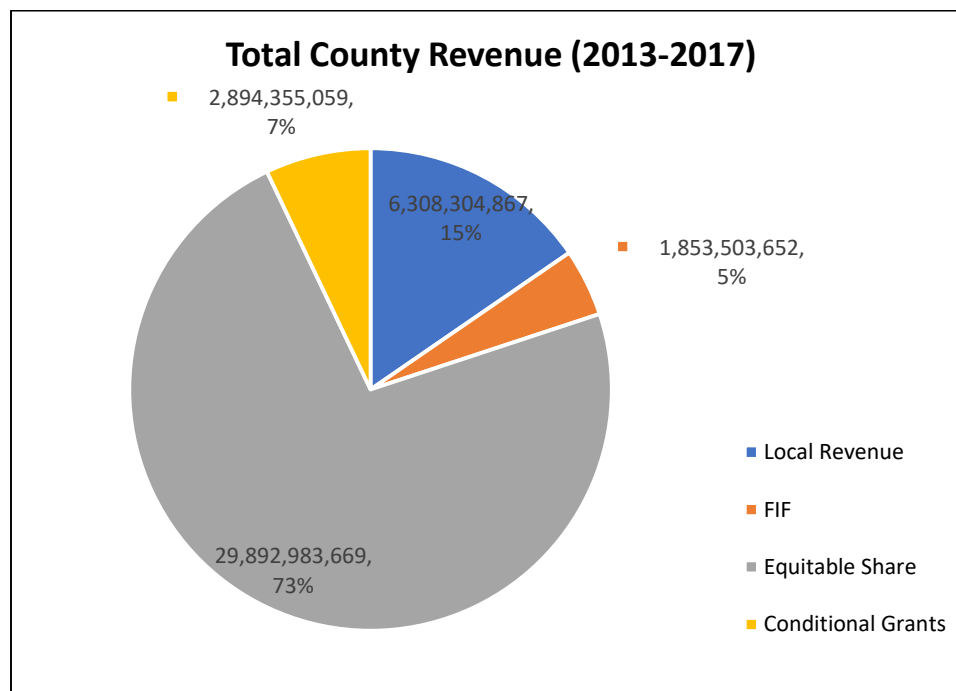


Figure 3. 1: County Total Revenue (2013-2017)

Analysis of County Revenue Performance (FY13/14-FY16/17)

Table 3.1 provides a summary of the County's total revenue during the plan period. The County's revenue cumulatively amounted to Ksh 40.9billion against a target of Ksh 44.5billion depicting a deviation of Ksh 3.58billion. This depicts a deviation of 9 percent on account of underperformance in local revenue.

Equitable share and conditional grants amounted to Ksh 32.7billion whereas local revenue performance including FIF for the period amounted to Ksh 8.16billion against a target of Ksh 11.7billion.

The following analyses illustrate the fiscal performance in both revenue and expenditure for the period under review.

Table 3.1: Summary of County Revenue Streams

Revenue Stream	FY 2012/13	FY 2013/2014 (000,000)				FY 2014/2015 (000,000)			
	Actual	Target FY	Actual	% Performance	% Growth	Target FY	Actual	% Performance	% Growth
Local Revenue	1,301.08	2,554.74	1,372.05	54%	5%	2,059.16	1,600.42	78%	17%
FIF	-	522.	427.34	82%		500.	505.78	101%	18%
Equitable Share	-	5,936.88	5,936.88	100%	-	7,082.15	7,082.15	100%	19%
Conditional Grants	-	600.44	600.44	100%	-	620.	620.	100%	3%
SUB TOTAL³	1,301.08	9,614.05	8336.7	87%		10,261.32	9,808.35	95%	14%

Source: Nakuru County Treasury, 2017

Table 3. 1: Summary of County Revenue Streams

Revenue Stream	FY 2015/2016 (000,000)				FY 2016/2017 (000,000)				CUMULATIVE SUMMARY FY 2013/14- 2016/17		
	Target FY	Actual	% Performance	% Growth	Target FY	Actual	% Performance	% Growth	Target FY	Actual	% Performance
Local Revenue	2,361.15	1,780.65	75%	11%	2,597.26	1,555.18	60%	-13%	9,572.32	6,308.3	66%
FIF	550.	514.68	94%	2%	605.	405.7	67%	-21%	2177.	1,853.5	85%
Equitable Share	8,116.33	8,116.33	100%	15%	8,757.62	8,757.62	100%	8%	29,892.98	29,892.98	100%
Conditional Grants	833.04	833.04	100%	19%	840.87	840.87	100%	1%	2,894.36	2,894.36	100%
SUB TOTAL	11,860.52	11,244.71	95%	13%	12,800.76	11,559.38	90%	3%	44,536.66	40,949.15	92%

Source: Nakuru County Treasury, 2017

³ All totals are in Millions

i. Equitable Share and Conditional grants

Over the plan period equitable share and conditional grants amounted to Ksh 32.7billion consistently meeting set targets. Cumulatively, exchequer releases accounted for 80 percent of the County's total revenue.

Equitable share during the plan period amounted to Ksh 29.89billion. Growth in equitable share increased at a declining rate, over the planning period. There was a steeper growth in equitable share in the year 2015/2016 compared to other years. This growth may stabilize or decline in future, following proposals by the National Treasury to review the Division of Revenue Bill.

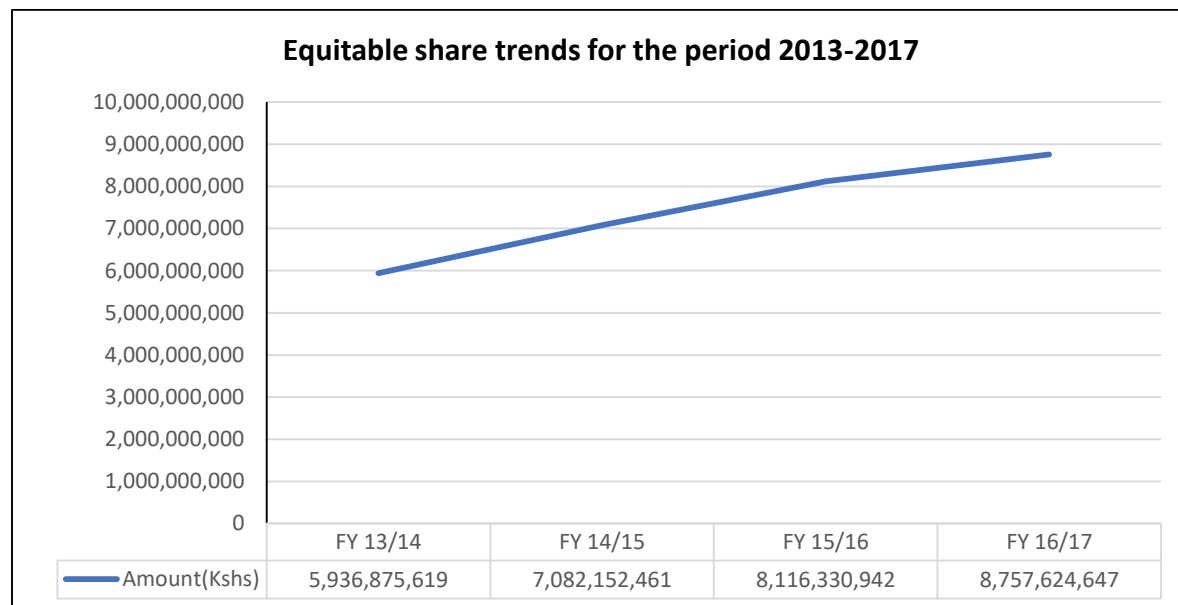


Figure 3. 2: Trend of equitable share for the period 2013-2017

Alongside the equitable share, the government shareable revenues included conditional grants to the Counties. During the planned period the County received the conditional allocation for Nakuru PGH Level- 5 Hospital amounting to Ksh 1.95billion. Additionally, the County received other conditional allocations in the health sector that included; Conditional Fund Leasing of Medical Equipment (Ksh 191,489,362), Conditional Allocation to compensate Forgone user fees (Ksh 76,589,629) and Conditional Fund for Free Maternal Health (Ksh 434,911,413). Further the County received the Road Maintenance Fuel Levy Fund amounting to Ksh 237,665,237 to complement the County's resources towards the maintenance of County access roads.

Table 3. 2: Conditional Grants

	FY 13/14	FY14/15	FY 15/16	FY 16/17	TOTAL CONDITIONAL GRANTS
Conditional Allocation to compensate Forgone user fees			37,373	39,216	76,590
Conditional Fund -Leasing of Medical Equipment		-	95,745	95,745	191,489
Conditional Fund -Free Maternal Health		-	219,628	215,284	434,911
Road Maintenance Fuel Levy Fund (RMFLF)		-	103,104	134,561	237,665
Conditional Allocation for Level-5 Hospital	600,437	620,000	377,193	356,069	1,953,699
TOTAL	600,437	620,000	833,043	840,875	2,894,355

Source: Nakuru County Treasury, 2017

Despite there being no donor commitments captured at the start of the plan period, the County Government benefitted from various donor initiatives during the plan period that have complemented the County's resource requirements and boosted implementation of its programmes/projects especially in the Health, Environment and Lands departments.

ii. Local Revenue (County's Own Revenue Sources)

The County's own revenue sources recorded unstable performance over the plan period. Total local revenue including FIF amounted to Ksh 8.16billion against a target of Ksh 11.74billion depicting a Ksh 3.58billion deviation. Local revenue collection failed to meet set targets over the planned period despite recording growth in FY 2014/15, FY 2015/16 before declining in FY 2016/17.

Improvement in local revenue performance over the period from 2014/15 to 2015/16 is attributed to the adoption of the County Revenue Automation System. The failure to meet set local revenue collection targets has been attributed to various factors such as; a lack of enabling policies and legislation to guide collection of revenue, operational inefficiencies, transitional constraints and institutional capacity constraints.

Key revenue streams in regard to local revenue contribution include; Property tax, Trade Licenses, Parking Fees, Advertising and Royalties. The highest contributor to local revenue over the plan period has been Trade Licenses with land rates closely following.

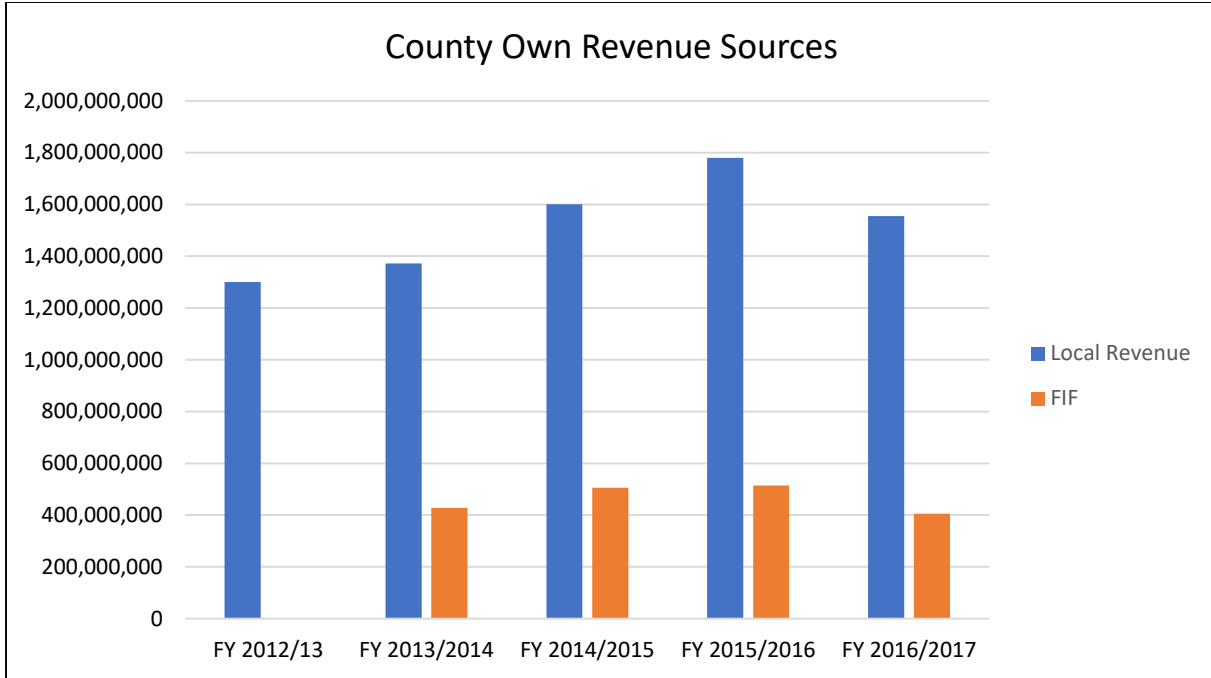


Figure 3. 3: County Own Revenue Sources

Figure 3.4 visually illustrates the trends of the equitable share against local revenue during the plan period 2013-2017.

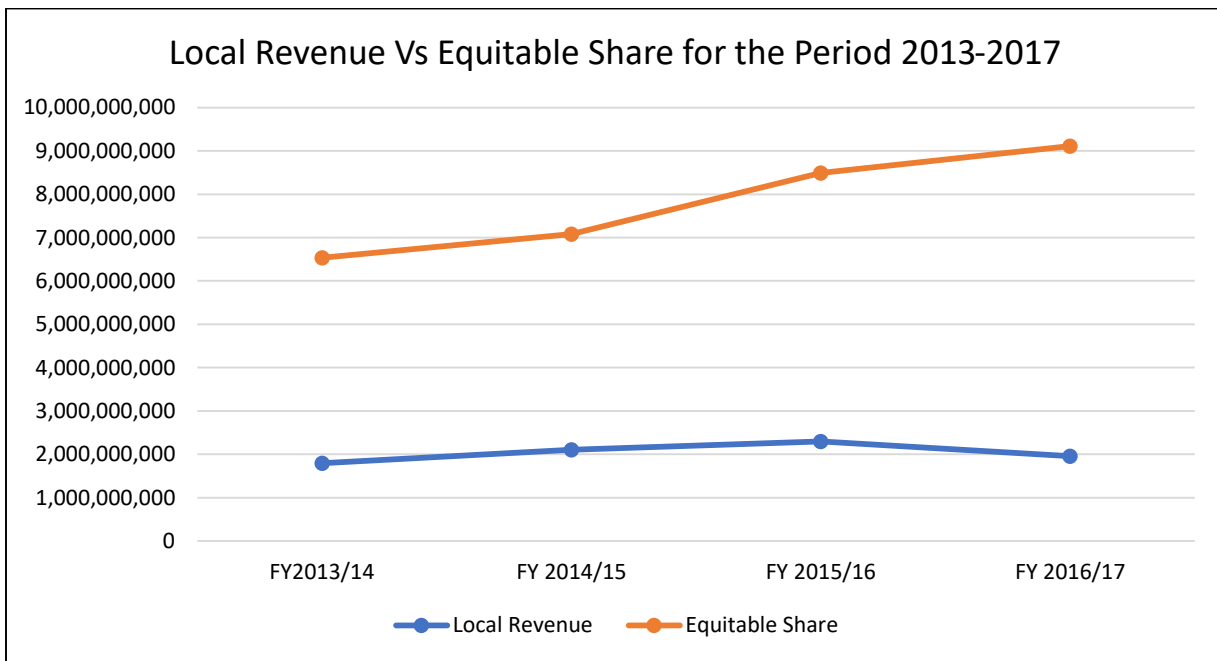


Figure 3. 4 Equitable share trends versus local revenue trends

Incremental growth for both sources of revenue was highest in the financial 2014/15. However, in quantitative terms, equitable share was highest in 2016/17, while own source revenue was highest in 2015/16. The growth in equitable share increased at a declining rate, over the planning period. Although local revenue was highest in 2015/16, this was followed by a decline in revenue collection in the subsequent year due to onset of the electioneering period.

2.2.2 County Expenditure Analysis

Table 3. 3: Expenditure Performance by economic Classification for period 2013-2017⁴

	FY 2013/2014		FY 2014/2015		FY 2015/2016		FY 2016/2017		CUMMULATIVE SUMMARY FOR 2013/14-2016/17	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Current Expenditure										
Compensation of employees	3,358	4,501	4,369	4,430	4,919	4,918	5,097	5,111	17,743	18,959
Use of Goods and Services	2,970	1,771	2,593	2,390	3,437	2,343	3,325	2,362	12,325	8,865
Transfers to other Government entities (C.A)	-	-	-	-	-	418	541	481		900
Other Grants and transfers	120	-	-	-	-	-	-	-		
Sub -Total		6,272	6,962	6,819	8,357	7,679	8,963	7,954	24,282	28,724
Capital Expenditure										
Acquisition of Non-Financial Assets	2,676	769	3,631	1,642	5,375	3,176	5,547	3,548	17,229	9,136
Capital Grants to Governmental Agencies	50	11	23	23	-	-	-	-	73	34
Other Development (C. Assembly)	-	-	-	-	-	79	220	107	220	186
Sub-Total		780	3,654	1,665	5,375	3,255	5,779	3,655	14,809	9,356
Grand Total	10,038	7,052	10,617	8,484	13,732	10,935	14,730	11,609	49,116	38,080

Source: Nakuru County Treasury, 2017

The capital expenses constituted 25 percent of the county expenses while recurrent expenses were 75 percent, totalling to Ksh 38.08billion. Of the recurrent expenditure, compensation to employees stood at 66 percent while use of goods of services 31 percent, totalling to Ksh 28.72billion. Development expenditure stood at to Ksh 9.4billion for the period under review.

⁴ (Ksh 000,000)

Table 3. 4: Expenditure Performance by County Departments⁵

		FY 2014/15			Budget Execution Rate	FY 2015/16			Budget Execution Rate	FY 2016/17			Budget Execution Rate
		Total Expenditure				Total Expenditure				Total Expenditure			
		Actual	Target	Variance		Actual	Target	Variance		Actual	Target	Variance	
1	County Treasury	1,083.95	867.86	216.09	125%	897.58	1,218.84	321.26	74%	836.53	1,379.94	-543.41	61%
2	Public Service Management	625.69	574.87	50.82	109%	733.75	969.58	235.82	76%	725.08	799.53	-74.46	91%
3	Lands, Physical Planning & Housing	133.86	241.16	-107.3	56%	372.02	341.57	-30.45	109%	241.18	353.15	-111.97	68%
4	Trade, Industrialization & Tourism	130.68	352.19	-221.51	37%	353.9	409.56	55.66	86%	261.29	393.01	-131.72	66%
5	Environment, Water and Natural Resources	403.92	549.75	-145.83	73%	504.99	895.6	390.61	56%	670.07	1,063.38	-393.3	63%
6	ICT and E-government	49.46	84.58	-35.12	58%	111.66	108.88	-2.78	103%	101.02	98.4	2.62	103%
7	Agriculture, Livestock and Fisheries	441.4	635.43	-194.03	69%	706.29	772.88	66.59	91%	555.4	814.13	-258.73	68%
8	Education, Sports, Youth and Social Services	443.17	990.22	-547.05	45%	684.78	1,438	753.22	48%	790.46	1,410.42	-619.96	56%
9	Roads, Public Works and Transport	763.84	1,258.80	-494.96	61%	1,368.35	1,796.93	428.57	76%	1,643.44	2,084.14	-440.7	79%
10	Health	3,001.45	3,457.38	-455.93	87%	4,143.39	4,330.81	187.41	96%	4,347.52	4,938.70	-591.18	88%
11	Office of the Governor and Deputy Governor	273.12	272.46	0.66	100%	218.37	286.36	67.99	76%	491.81	261.5	230.31	238%
12	County Public Service Board	62.63	77.19	-14.56	81%	44.59	85.64	41.05	52%	53.96	60.72	-6.76	89%
13	County Assembly	1,071.17	1,254.61	-183.44	85%	794.85	1,077.43	282.57	74%	891.86	1,085.31	193.96	79%
SUB TOTAL		8,484.34	10,616.52	-2,132.2	80%	10,934.5	13,732.08	2,797.52	80%	11,609.10	14,742.33	-3,111.23	79%

Source: Nakuru County Treasury, 2017

⁵ Data for FY 2013/14 unavailable

In FY 2014/15 the rate of budget execution stood at 80 percent with only two sectors achieving less than 50% of budget execution. Most subsectors depicted shortfalls in development expenditure with only a few sectors meeting and surpassing set development expenditure targets during the same FY. Analysis of recurrent expenditure shows that most sectors achieved targets set. The total expenditure for the FY 2014/2015 was Ksh8.4B against a set target of Ksh 10.6B depicting a deviation of Ksh 2.13B with development expenditure recording the highest variation from the set target. The deviation was attributed to slow procurement and cash flow constraints and the observable weak fiscal capacity across County Government entities

Total Expenditure in FY 2015/2016 was Ksh 10.93B against a target of Ksh 13.72B recording a deviation of Ksh 2.7B. Four subsectors were able to meet set recurrent expenditure targets with none meeting set development expenditure targets. Development expenditure depicted the highest deviation from set targets in the FY and this was attributed to cash-flow constraints and lengthy procurement processes that led to late commencement of development projects. In comparison to FY 2014/15, subsectors were able to achieve 50% of budget execution rates apart from the Education sector.

FY 2016/17 recorded a budget execution rate of 79% with all departments utilizing more than 50% of their allocations.

3.3 Summary of Sectoral Key Achievements

This section provides a summary of key achievements of the sector/subsectors during the CIDP period 2013-2017.

3.3.1 AGRICULTURE AND RURAL DEVELOPMENT

This sector is composed of two subsectors; Agriculture, Livestock and Fisheries and Lands, Housing and Physical Planning.

i. Agriculture, Livestock and Fisheries Subsector

The subsector is composed of three directorates; Agriculture, Livestock and Fisheries. The subsector's priorities included: improving crop production, promoting extension services, promoting agribusiness, research, and promotion of fish production

Summary of Achievements

The sub-sector made progress in the selected key programmes areas focusing on; development of infrastructure and enhancement of farmers' capacities to increase food production and productivity.

The subsector offered extension services to farmers. This was boosted by capacity development of staff members organized by the sector. The endeavour aimed at promoting e-extension services and the dissemination of technical information to farmers. Through this initiative farmers were linked to insurance companies providing a platform for farmers to insure their crops against crop

failure. In addition, the subsector provided agricultural inputs to farmers with 556 farmers receiving coffee/tea and macadamia seedlings; 904 farmers receiving avocado/mango seedlings and facilitated access to the same and supported 1000 vulnerable farmers (majority of whom were female) within the County.

In a bid to promote crop production the subsector conducted campaigns on postharvest management awareness in the sub counties. Major gains towards this initiative were achieved through the help of partners and stakeholders such as CIMMYT/KALRO, CDN, PICS Bag to increase awareness on the availability of improved postharvest technologies to assist farmers reduce post-harvest losses.

In collaboration with various institutions the subsector held a number of exhibitions and field days within the County aimed at promoting horticulture and agribusiness. The sector established 13 plant health clinics in Subukia and Nakuru North sub counties and trained a total of 20 plant doctors. It also conducted rapid surveillance and plant health rallies on Maize Lethal Necrosis Disease in Kuresoi, Molo, Njoro, Rongai, Nakuru North, and Subukia.

With the aim of promoting, regulating and facilitating livestock production for socio-economic development and industrialization the subsector managed to construct and renovate a number of cattle dips within the County. It also carried out 11 livestock disease surveillance and supervisory visits; vaccinated 40 percent of animals against notifiable diseases; issued 250 livestock movement control permits. 90 artificial insemination service providers were licensed. The sector also licensed 90 slaughterhouses and also boosted its meat inspection services. The sector constructed and completed 2 milk bulking and chilling facilities geared towards promoting value addition of milk, food security and income. This initiative also contributed towards strengthening of dairy cooperatives and is considered a key driver to the development of the dairy industry in the County.

The Department with other partners boosted patrols in Lake Naivasha. As a result of fisheries promotion, the number of fishermen in the County notably increased as at the end of the plan period. The number of operational ponds now stands at 821 in the County with the enhancement of local fish feed formulation trainings and continued support for pond operationalization. Through the support from KAPPAP and ASDSP the sector conducted 9 Fish Farmers Barazas and field days for mobilization on cooperative formation. This resulted to the formation and registration of a number of fish cooperatives in the County. Regular spot checks in fish outlets for quality assurances were also conducted. The fish awareness campaigns held by the sector have increased the county's fish consumption per capita /person/year compared to previous consumption levels.

ii. Lands, Housing and Physical Planning

The subsector at the devolved level is divided into two directorates; Lands & Physical Planning, and Housing. The sub-sector's mandate is to implement land policy, undertake physical planning, land surveys & mapping and provide affordable housing.

The subsector's priorities in the previous plan period included: development of the Nakuru County Spatial Plan; strategic urban development plans; enhancing land information system; land survey & mapping and rehabilitation of County estates.

Summary of Achievements

During the period under review, the subsector prepared the Nakuru and Naivasha Strategic Integrated Urban Development plans whose aim is to spur urban development in the two major towns. The proposed urban development strategies include the urban transport strategy, human settlements and land use strategies, sanitation and water supply strategy, and zoning regulations for the two towns.

The subsector also developed the Nakuru County Spatial Development Plan (CSDP 2015-2025) which is 90 percent done. The CSDP 2015-2025 aims to improve utilization of land-based resources and guide the organization and development of physical development of human settlements within the County.

It successfully legalized a number of County estates resulting to the acknowledgment of legitimate tenants.

In addition, the subsector also renovated/rehabilitated about 1600 units of settlement within the County estates and this face-lifting initiative included construction of over 400 toilets, 1Km of drainage (sewer lines) and reroofing of houses.



Plate 3.1: County Estates' face-lifting in Kimathi

The Housing Directorate established three Appropriate Building Technology (ABT) centres in Molo, Kagoto and Mirera polytechnic that are geared towards enhancing and promoting the adoption of affordable building technologies and capacity development. A total of 500 artisans were trained on appropriate building technologies.



Plate 3.2: Appropriate Building Technology Centre in Molo

The subsector also collaborated with external partners in the implementation of Kenya Informal Settlements Improvement Programme (KISIP) and Kenya Municipal Programme (KMP) in Naivasha, Nakuru East and West Sub counties. Milestones achieved in the KISIP and KMP programmes included installation of high mast floodlights in selected estates, tarmacking and grading of roads, installation of sewer systems in selected estates, construction of non-motorized transport ways and installation of streetlights.

The subsector issued about 200 leases to plot owners and has initiated planning of seven centres which include: Lengenet, Nessuit, Olenguruone, Mau summit, Old Kijabe and Salгаа. The subsector carried out planning and regularization of land tenure in Kasarani and Eastleigh in Elburgon, Kasarani in Gilgil and Keringet in Kuresoi South. Physical re-planning of Manyani informal settlement was also initiated to enable the acquisition of title deeds. Planning of other urban and trading centres is also ongoing. The implementation of the County Spatial Development Plan will be actualized by preparing Integrated Urban Development Plans (IUDPs) for existing urban centres. A number of building plans were also approved during the plan period.

The subsector prepared the County Valuation Roll which targets to harmonize the valuation rolls of the defunct local authorities and eventually maximize on revenue collection based on the appreciated land values.

The department also embarked on the development of the Land Information Management System (LIMS). The objective of this project is to enhance service delivery through the efficient processing of development applications such as partitioning and building permits. Due to the scope of the LIMS, the process is still on going.

3.3.2. ENERGY, INFRASTRUCTURE AND ICT

The sector at the devolved level comprises of the following subsectors: Roads, Transport & Public Works and ICT &E-government.

i. Roads, Public Works and Transport

During the plan period under review, the subsector priorities included; enhancing the County's firefighting and disaster management structures; improvement of public works and management of government buildings; improvement of transport infrastructure and enhancement of County security systems through street lighting.

Summary of Achievements

The subsector developed a number of policies geared towards improving its service delivery and facilitating its operations. Some of the policies developed include; LED Lighting policy, Solar Lighting (Green energy) policy, Firefighting & disaster management policy and Nakuru Town road safety policy.

During the period under review the Roads and Transport Directorate gravelled and graded 4000km of road and tarmacked 9.95km of road, constructed 97 motorcycle sheds, constructed two bus parks and rehabilitated selected transport terminals.

The Public Works Directorate constructed 58 motorable bridges, installed 1,078 streetlights and maintained 8,200 streetlights around the County. Further, the directorate constructed 4.5km of new drainage and maintained 400km of existing drainage towards addressing storm water management in the County. In addressing disaster management, the sub sector constructed one fire station in Naivasha and acquired two fire engines under the KMP programme.

ii. ICT and E-government

The subsector's priorities during the plan period under review included; promotion of automation services; establishment of digital centres in the Sub Counties; improving information access through design and development of the County website and improving service delivery by acquiring ICT tools and equipment.

Summary of Achievements

During the plan period 2013-2017 the subsector set up structured cabling of Local Area Networks (LANs) at the County headquarters and various departments; purchased ICT tools and equipment and set up IP telephony within the county offices to enhance service delivery.

The sub sector successfully established 2 digital centres in Molo and Subukia aimed at promoting online public services and digital literacy within the County.

In collaboration with the County Treasury the sub sector implemented the automation and training of financial services through IFMIS, ZIZI, GPay and personnel services through the Integrated Payroll and Personnel Database (IPPD).

In addition, the subsector acquired an asset management system for the County's assets and a vehicle tracking system for all County vehicles.

The subsector also installed CCTV cameras at the County headquarters in a bid to enhance security systems within the County.

3.3.3 HEALTH

The sector comprises of Public health & sanitation and Medical services. During the period under review the sector's priorities included; elimination of communicable conditions; halt and reverse the rising burden of non-communicable conditions; minimize exposure of health risk factors and provision of health services; improving the quality of health services in existing facilities through equipping and improvement of human resource base.

Summary of Achievements

At the end of the plan period, the sector established and operationalized 139 community health units. The department upgraded seven health centres to primary level hospitals, constructed, equipped and operationalized 39 new health facilities with the aim of improving access to health services.

The County scaled up Open Free Defecation (ODF) villages from zero in 2013 to 326 in 2017.



Plate 3.3: Public toilets in Mai Mahiu Market

During the plan period, the sector constructed eight public toilets in markets, 76 in schools and 20 medical waste incinerators. The sector also commissioned a modern medical waste management shredder and microwave machine, purchased a tractor and dozer for solid waste management. Sanitation programs targeting both urban and rural

areas have been established and coordinated through the Water, sanitation and Hygiene inter agency coordinating committee (WASH – ICC).

In a bid to facilitate emergency referrals and reduce mortality, the sector acquired eight ambulances and developed the Nakuru County Ambulance Guidelines.



Plate 3.4: One of the ambulances acquired during the period under

The sector promoted ICT innovation in various facilities through installing IT software (Electronic Medical Records for HIV/AIDS) in 14 Hospitals. County health infrastructure received a facelift within the period under review with the construction of four new theatres (Annex, Elburgon, Bahati and Rhonda) with one on-going construction in Gilgil Hospital.

Promotion of reproductive healthcare services in Level 2 and 3 hospitals increased by 75 percent from 87 in 2013 to 154 in 2016/2017. Overall facilities offering family planning services increased from 152 to 301; those offering long acting and reversible methods increased from 90 to 134 and 107 to 271 for IUCDs and Implants respectively. Facilities offering cervical cancer screening increased from less than 20 to 176 while those offering cryotherapy increased from 3 to 14 in 2016/2017. These contributed to an increase in deliveries by skilled birth attendants from 48 percent in 2013 to 65 percent in 2016/2017, Family Planning uptake increased from 37.3 percent to 46 percent, with LARCs increasing from less than 10 percent to 42 percent, and cervical cancer screening from 1 percent to 8 percent. These efforts were complemented by the increase of outreach health visits conducted through the *Beyond Zero* mobile clinic in remote areas in the County.

To address HIV/AIDS within the County, the sector made significant gains which included increased HIV testing sites from 56 to 331 and ART sites from 50 to 110, leading to a drastic reduction in mother to child transmission and a decline in the prevalence and annual infection rates of HIV in the County. The sector acquired an additional nine CD4 machines for HIV/ AIDS viral load testing bringing the total to 13 in 2018 from 3 in 2013. Four Gene X-pert machines for TB testing were also procured and commissioned.

Nakuru Level-5 Hospital and the Naivasha Level-4 Hospital received modern imaging, ICU, Renal and theatre equipment under the National Managed Equipment and Supplies Program (MES)

The sector constructed an oxygen plant, a modern ware house and a Mother-Child Wing at which is still ongoing.

Cognisant of the rising burden of non-communicable diseases, the sector with support of partners established the Diabetes Centre of Excellence at a cost of ten million shillings. The Nakuru Hospice has continued to play a vital role in palliative care of the terminally ill in addition to awareness creation for early screening and treatment.

On health commodities, vaccines and technologies, the sector fully adopted the ‘pull’ system of ordering for drugs and medical supplies. Measures to ensure that accurate forecasting and quantification is done from the dispensary and health centre level right up to the county referral hospital using a bottom-up approach were also instituted. The sector leveraged on the efficiency of Kenya Medical Supplies Authority (KEMSA) to streamline supply of pharmaceutical and non-pharmaceutical products delivered to each health facility.

3.3.4 EDUCATION/SOCIAL PROTECTION

This section contains priorities of both the education sector and social protection, culture& recreation sector.

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

The social protection sector aimed at; coordination and development of communities through management of sports activities; enhancing social welfare; promotion/regulation of responsible gaming; community empowerment through youth training; promotion of cultural development activities and coordination of gender mainstreaming.

Summary of Achievements 2013-2017

Education

The Education Directorate facilitated the rolling out of bursaries to needy students both in secondary and tertiary institutions across all the wards. Successful achievement of this initiative was enhanced through implementation of the policy governing the management of County bursary award scheme. The Directorate also constructed 145 ECDE classrooms within the County towards improving quality and access to early childhood learning. Figure 9 below illustrates some of the ECDE classrooms constructed in the period under review.



Plate 3.5: ECDE classrooms in various Sub Counties for the period

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

Culture and Gender

The Directorate organized sensitization forums for traditional and herbal medicine practitioners. This also culminated to marking the African traditional medicine day according to 1972 UNESCO Convention.

In a bid to promote gender mainstreaming within the County the Directorate embarked on the development of a gender mainstreaming policy and trained community leaders on gender-based issues and economic empowerment.

To realize its objectives aimed at enhancing positive recreation within the County; the Directorate renovated the Nakuru Players Theatre and embarked on establishing, equipping and operationalizing a music studio for artists based at the theatre. It also organized capacity building

workshops for 200 Music Artists and facilitated implementation of the Kenya Music and Cultural Festivals at all levels.

Staff training was enhanced through training of a total of 18 officers various courses ranging from Strategic leadership and Development Programme, Senior Management Course and Public Relations at the Kenya School of Government.

Social Services

The directorate provided care, protection and support to vulnerable elderly members of the society in the County facility with 7 new inmates being admitted in the Alms House. In addition, it collaborated with donors and partners such as Crutches 4 Africa Halley Williams, Catholic Diocese of Nakuru (CDN) and the Association for Physically Disabled of Kenya (APDK). A total number of 2,056 assistive devices were issued.

A total of 1113 PWDs were assessed for registration with the National Council for Persons With Disabilities (NCPWD). The directorate also established regulations for the County PWD fund in readiness for the operationalization of the fund. The directorate sensitized 440 PWDs on AGPO.

The Directorate spearheaded the rehabilitation of street children through several multi-sectoral stakeholders' meetings focusing on solutions towards addressing the issue of street children with 91 street children being admitted in charitable institutions. Reintegration of some of the children back to their families or children institutions is underway.

In collaboration with the Department of Agriculture, Livestock and Fisheries the Directorate sensitized community members on the International Fund for Agricultural Development (IFAD) Programme to ensure that the beneficiaries access grants in the dairy commercialization programme for economic empowerment and sustainability. The directorates mandate was to ensure that the groups are registered and capacity development.

The directorate renovated 3 and constructed 10 social halls for the purposes of community meetings and capacity development venues.

Youth

The Youth directorate constructed and rehabilitated Twin Workshops at Youth polytechnics and equipped 25 polytechnics during the period. During the plan period a total of 1,200 youth were trained on vocational courses.

Sports

The Directorate through partnerships improved sports infrastructure by renovating four sports stadia and 10 sports grounds around the County. The Directorate coordinated renovation of the Afraha stadium to improve the sitting capacity ahead of the 2016 National Madaraka Day celebrations which were hosted at the stadium. The Directorate acquired sports equipment for sports centres within the 55 wards. Sports personnel and technical staff also received training geared towards improving quality of sport services in the County.

Implementation of ward sports through funding sports teams and equipping youth with assorted items has been ongoing in the 55 wards where over 500 sports equipment were purchased. Additionally, the Directorate has been spearheading the organization of the annual Kenya Inter-County Sports and Cultural Association (KICOSCA) tournaments.

3.3.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS SECTOR

The sector is composed of the following subsectors; Trade, Industrialization, Cooperatives and Tourism Management.

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

Summary of Achievements

During the period under review the sector enhanced the growth and development of four new markets as well as renovation of 35 existing markets. Completion of ESP markets. On market user delivery services, the County Directorate of markets enhanced improvement of waste management in markets through purchase of one tractor and two garbage skips.



Plate 3.6: Constructed Market Sheds in Mai Mahiu and Nashar

During the same period, the Cooperatives Directorate facilitated the growth and development of cooperatives through value addition of cooperative products, capacity development and extension services provided to both cooperatives and individual entrepreneurs. The Directorate helped to acquire 1 cooler. Further, five cooperative societies that had collapsed have been revived and hence benefiting their members. The Directorate conducted 3 field visits to improve Sacco governance and developed 15 business and strategic plans.

On consumer protection and improvement of fair trade practices the County Unit of weights and measures calibrated 10,000 weighing machines; inspected over 200 business premises and developed working standards & tools.

The County tourism unit conducted 14 auditions for the Miss Tourism pageant and established the Nakuru County Tourism Website (www.visitnakuru.com). The sector also produced a variety of tourism promotional materials.

On Trade Development the County improved productivity and access to markets as well as promote business development services for SMEs; 20 field visits for mapping of groups were done; four exhibitions were held to promote products; 90 successful loan applicants were approved and 90 SMEs were funded with a total of Ksh 11million disbursed to increase access to financial services.

3.3.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

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

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

Summary of Achievements

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

Through Public Private Partnerships (PPP) Unit of the National Treasury funded by the World Bank, the Directorate engaged a consortium of experts led by Mott Mc Donald to conduct the Nakuru County Integrated Solid Waste Management Feasibility Study in Nakuru East and West Sub-counties. The outcome of this study indicates that 60 percent of the waste at the dumpsite is organic in nature. Further the study demonstrated that the available organic waste in the County is sufficient for production of bio-energy but would require establishment of proper waste collection and delivery systems.

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

The Directorate planted more than 100,000 trees of various species in the 11 sub-counties under the climate change mitigation project besides the normal tree growing programmes for the purpose

of increasing forest cover. The Directorate partnered with various partners in beautifying the County's urban areas especially the major roundabouts in Nakuru town, open spaces and road medians in Nakuru and Naivasha. A major facelift of the Nakuru County Lions Garden was successfully implemented in conjunction with Safaricom.

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

The Directorate increased water accessibility within the County through borehole drilling, increased pipe reticulation and rehabilitation of the existing water projects. During the plan period 2013-2017, water coverage within the County increased from 58 percent to 63 percent.



Plate 3.7: Water Project in Kuresoi North

The sector also developed various policies and bills namely; the County Water Policy, Environmental Conservation and Management Bill, Nakuru County Clean Energy Policy and Nakuru County Clean Energy Action Plan to facilitate implementation of its activities. However, a number of these policies are yet to be enacted into laws.

3.3.7. PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR (PAIR)

At the devolved level, the sector is composed of; Office of the Governor and Deputy Governor, the County Assembly, Public Service Management & Administration, County Public Service Board and the County Treasury.

The sector's priorities during the plan period under review included; coordination of County public service delivery; creation of new governance structures, employee recruitment and placement;

effective and efficient public finance management; economic planning; provision of overall leadership in policy formulation & implementation and legislation oversight & representation.

Summary of Achievements

i. County Treasury

The County Treasury established a revenue automation system (ZIZI) in January 2015 to enhance revenue administration and further complement the standalone LAIFOMs. The ZIZI System was applied in all unstructured revenue streams and selected structured streams.

Through the revenue automation initiative and other revenue administration strategies the County attained 69 percent success of the Own Source Revenue (OSR) including Appropriations in Aid (AiA) in the 1st implementation period 2013-2017. Figure 3.3 summarises the growth and performance of OSR during the period under review.

The County Treasury facilitated the adoption of IFMIS including supply of necessary ICT tools & equipment and training. The County payment system has also been enhanced through the adoption of Internet Banking (IB). During the period under review the County prepared and submitted the relevant financial reports to the County Assembly, National Treasury, Controller of Budget, Office of the Auditor General and the Commission on Revenue Allocation. The preparation of the County Treasury Operational Manual facilitated creation of the relevant administrative structures to enhance the implementation of the County Treasury mandate. Through this initiative 10 officers were seconded from the National Treasury to provide technical support during the transition period. Further, officers were recruited and posted to line County Departments.

The County Treasury prepared the 1st CIDP (2013-2017) to guide integrated development planning and provide linkage with the annual budget process over the medium term. The County adopted the Programme Based Budgeting (PBB) approach in FY 2014/15 in line with requirements of the PFM Act, 2012. In addition, the department was instrumental in the formation of the Sector Working Groups (SWGs) as the basis for sector consultations in County planning and budgeting.

The Department prepared all the statutory documents within the legal timelines. These documents include; the Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), County Budget Review and Outlook Paper (CBROP), Debt Strategy Paper, Finance Bill and the Budget.

The Department also coordinated the constitution of the County Budget and Economic Forum (CBEF) to provide means for consultations by the County Government in preparation of important fiscal policy documents.

The Department carried out Value for Money audits and special audits across other departments enhancing internal controls. The audit reports have been shared the various stakeholders with the purpose of enhancing internal controls.

The Department spearheaded the preparation and implementation of procurement plans for respective County Departments. Further the Department enforced the procurement regulations and guidelines including submission of statutory reports to Public Procurement Regulatory Authority

(PPRA). The e-Procurement module of the IFMIS was successfully adopted in the last quarter of the FY 2015/16. This was achieved through continuous training of relevant officers as well as sensitization of suppliers and contractors. The County reported compliance to the 30percent allocation of AGPO reserved for women, youth and PWDs. A total of 285 youth, 185 women and 20 PWDs were issued with AGPO certificates during the period under review.

ii. Public Service Management

The Department played a key role in establishing County structures including departments, sub-counties and ward offices, recruitment and deployment of staff to the new structures. Additionally, the Department presided over the management of staff devolved to the County Government during the transition period including transfer of personnel files for approximately 3,500 employees.

The Department has continually enhanced service delivery through; capacity development among County staff; construction & equipping of offices and the acquisition of working tools.

Other milestones achieved include development of a draft PSM scheme of service, draft County Code of Regulations, and Capacity Assessment and Rationalization of the Public Service (CARPS). The directorate also developed a draft Recruitment and Training manual.

iii. County Public Service Board

Since the onset of the County Government, the NCPSB recruited approximately 467 employees in a bid to boost the County's human resource base to facilitate implementation of devolved functions as per the Fourth Schedule in the Constitution of Kenya, 2010. Amongst the officers recruited were, 10 County Chief Officers, 25 County Directors, Sub County Administration Officers and Ward administration officers. Further the PSB improved the terms of engagement for a number of employees from contract to permanent and pensionable. In addition to recruitment, PSB also carried out induction trainings for the new recruits.

More than 2000 staff were sensitized on national values & principles of governance and on the values & principles of public service in line with the PSB legal mandate.

The PSB conducted job evaluations and skill audits for staff inherited from the defunct local authorities to determine capacity structures within the County. This resulted in the development of a report on the same.

The PSB conducted a biometric census under the Capacity assessment and Rationalization of the Public Service (CARPS) programme in conjunction with the County PSM and the National Government.

iv. County Assembly

As envisaged by the Constitution of Kenya 2010, the County Assembly was operationalized in March 2013 with the mandate of legislation, oversight and representation. There were 74 Members of the County Assembly (MCAs) in the inaugural County Assembly including 19

nominated members. A total number of seven women were elected out of the 55 elected MCAs. This reflects a poor score in the attainment of a favourable County Gender Index.

During the period under review the County Assembly established 21 committees including 12 sectoral committees and 9 select committees. Overall 24 legislations were passed in the period under review.

3.4 Challenges experienced during the plan period

Budget constraints and weaknesses in fiscal capacity

The CIDP 2013-2017 had projected budget deficits in financing the expenditure requirements for programme/project implementation. The fiscal gap identified remained unaddressed at the end of the plan period thereby derailing implementation of prioritised programmes and projects.

Further the period under review was characterised by the transition into County Governments between 2013- 2016. Several assessments including the CARPS found out weaknesses in terms of both the number of staff and competencies of the inherited County workforce. The outcome of the expenditure analysis summarised in Table 3.3 demonstrates the weak fiscal capacity particularly in the execution of capital expenditure.

High rate of urbanization

The 1st CIDP had identified the growing urban population as a need area in planning and development of social amenities, housing, security, urban planning, water and sanitation. These needs were unmet as a result of unresponsive fiscal planning which focused on sectoral priorities of the entire County Government as opposed to urban development priorities.

Lack of adequate infrastructure

The new devolved structure of governance led to increased mandate and functions of the sub-national levels of government. The creation of new structures required increased infrastructure including office space, tools and equipment. The absence of sufficient infrastructure inhibited the delivery of public goods and services across all sectoral areas.

Human resource constraints

The County Government inherited staff from the devolved national functions as well as from defunct local authorities. The transition into County Governments did not address underlying differences in wage structures of the two sets of staff. This may have impacted performance achievements for equal job description with different pay structures. Both internal and external County human resource assessment has revealed significant deficiency. The County lacks adequate staff in technical areas and further human resource policy and capacity gaps have been identified in all the sectors.

Lack of adequate land for Public Utilities

Due to lack of public land the County faced challenges in implementation of its projects especially construction of office blocks in sub-counties, cemetery land, solid waste transfer stations and dumping sites.

Weak legal capacity and high number of litigations

The first CIDP 2013-2017 implementation period was characterized by the transition into the new County Government structures. The new devolved functions required several legislations to operationalize them.

The County faced capacity gaps in policies/bills formulation at both County Executive and the County Assembly level. Most bills and policies formulated lacked legal expertise hence hampering effective implementation and oversight of planned programmes/projects.

Additionally, a number of ongoing litigations were inherited from the defunct local authorities. Court processes related to such litigations had high cost implications and affected general performance of the County Government.

Weak County Monitoring and Evaluation System

A good M&E system provides timely and quality feedback on the implementation of projects, programmes and policies. During the period under review, the County lacked an effective M&E system resulting in poor tracking and documentation of project intervention outcomes.

Poor intergovernmental coordination

The first CIDP 2013-2017 envisaged seamless intergovernmental relations during implementation. However, observation from the implementation process revealed uncoordinated approaches in implementation of programmes/projects by different entities at both the National and County government.

3.5 Lessons learnt

During the period under review, the County learnt valuable lessons which have been useful in the design of the 2018-2022 integrated plan. These lessons include but are not limited to the following;

- Cash flow constraints observed in the period under review require to be taken into consideration in future budget forecast. It is clear that timely release and adequate funding for identified projects is important for successful implementation.
- The County Government requires to address gaps in policy and legislative frameworks to facilitate the attainment of sectoral objectives.
- The County Government requires to adopt mitigation measures to shield against endogenous shocks from own source of revenues performances which include political influence.

- Sectoral/sub sectoral cooperation and synergy will enhance service delivery within the County Government. This will also prevent the occurrence of role overlaps and duplications amongst sectors/sub sectors.
- The ward-based projects across all sectoral areas have failed to meet the initial objective of equitable distribution of funds due to uneconomical allocation of resources for social infrastructure within each ward. Going forward the County Government will require to focus on larger projects in order to leverage on economies of scale in service delivery.
- The preparation of the CIDP requires total engagement of all stakeholders to avoid deviations from plans during public participation in the budgeting process.
- The continued expansion of the County street lighting programme under the current model is unsustainable in the long-term due to high cost of electricity.
- The County Government requires to enhance its physical planning and development of urban centres to reduce urban sprawls. In addition, there is need to complete and approve the County Spatial Plan 2015-2025 to guide and enhance County investment.
- The CARPS programme identified serious deficiencies in the County technical functions as well as high number of unskilled staff. In order to address gaps identified by the CARPS Programme, the County Government will require to double its efforts on staff training and development as well filling of technical vacant positions.
- There is need to introduce and implement a County Performance Management System (envisaged in the County Government Act 2012) in order to help consolidate and document gains being realized by the devolution agenda.
- There is need for regular M&E of planned programmes/projects. An effective M &E system cascaded to the Sub Counties will be implemented to improve tracking of progress achieved during implementation.
- The County Government will in the next plan period enhance internal structures that will promote Public Private Partnerships initiatives in order to address financial gaps.

CHAPTER FOUR

DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 Introduction

The chapter provides a highlight of the spatial development framework including spatial development strategies for different thematic areas. It also gives an assessment of existing natural resources in the County, details the development priorities and strategies by subsectors and finally highlights the county transformative or flagship projects.

The priorities identified are drawn various planning documents including the Kenya Vision 2030, MTP III 2018-2022 and the Governor's Manifesto as well as the national commitment to the SDGs. In addition, other key inputs were derived from departmental priorities and aspirations of the citizens as identified through the public participation forums. The chapter has been informed by information in Chapter One and gaps and gains identified in Chapter 3. The programmes identified will seek to improve the County's socioeconomic indicators. The preparation of the Spatial development framework (as discussed in 4.2 below) was partially informed by ISUDP (2014-2044) and the NCSDP (2015-2025).

The County sectors have been organised according to the Classification of Functions of Government (COFOG). Based on this classification the County has identified eight sectors namely; Agriculture and Rural and Urban Development; Energy, Infrastructure and ICT; Health; Education; Social Protection, Culture and Recreation; General Economic Commercial and Labour Affairs; Environment Protection, Water and Natural resources, Public Administration and International Relations.

4.2 Spatial Development Framework

Table 4.1 provides the spatial development strategies by thematic areas proposals within which the development projects and programmes for the medium-term period will be implemented. It mainly focusses on the thematic areas as outlined in the National Spatial plan 2015-2045.

Table 4. 1: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
Identifying resource potential areas for growth	Renewable Energy Potential including geothermal, wind and biomass. Currently Geothermal Development Company (GDC) produces over 400MW from Olkaria I-IV power stations	<ul style="list-style-type: none"> • Promotion of renewable energy sources including; wind energy, solar energy, bio-energy and hydro-energy • Provision of incentives to investors to establish waste-to-energy infrastructure 	Suswa, Longonot, Olkaria, Eburru, Menengai for geothermal	GDC, KenGen
	Mineral resource potentials include; Diatomite, Kaolin, Sand, Building stones, Soda Ash among others	Formulation of policy framework on mineral exploitation and enforcement of EMCA 1999	Kariandusi, Eburru, Bahati, Mai Mahiu, Rhonda, Pipeline Area,	Department of Environment
	County health infrastructure does not fully address the needs of the growing population and achieve universal healthcare services. On referral services the County currently has a fleet of 24 basic life support ambulances.	<ul style="list-style-type: none"> • Implementation of the Big Four Agenda on universal healthcare • Upgrading of seven major hospitals in the County 	Subukia, Olenguruone, Molo, Gilgil, Bahati Naivasha level 4 hospitals and Nakuru PGH level 5 hospital	Department of Health Services
Enhancing County Competitiveness	County housing ; the current situation is characterized by inadequate and poor quality of housing, inadequate supporting infrastructure and social amenities	<ul style="list-style-type: none"> • Promoting appropriate building technologies • Rehabilitation of County Estates • Construction of new housing stock under PPP arrangements 	Naivasha, Nakuru, Gilgil, Molo, Njoro	CGN, Partners
	Proposed Nakuru and Naivasha municipalities ; the urban development needs have been constrained by lack of municipal boards/ town management committees and lack of direct investment for urban infrastructure. Currently the constitution of Nakuru and Naivasha Municipal boards is underway	<ul style="list-style-type: none"> • Implementation of the Nakuru Integrated Strategic Urban Development Plan 2014-2044, and the Naivasha Integrated Strategic Urban Development Plan 2014-2044 	Nakuru, Naivasha	Department of Lands Housing and Physical Planning

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
	Planned security surveillance; the County lacks sufficient tools and equipment to handle emerging security challenges	<ul style="list-style-type: none"> • Installation of surveillance cameras in Nakuru under MTP III 2018-2022 prioritized flagship projects 	Nakuru	Ministry of Interior and Coordination
	Transport infrastructure; The current County infrastructure is constrained by increased population and local & external economic activities.	<ul style="list-style-type: none"> • Opening up of new roads • Rehabilitation of existing road network • Construction of the proposed Nakuru by-pass (20km), proposed Nakuru Airport and Naivasha Industrial Park • Completion of the SGR Phase 2A 	Nakuru and Naivasha	KENHA, KAA, Kenya Railways
	Ease of doing business; the County still faces lengthy and bureaucratic development approval, multiple licenses while setting businesses. Further other utilities such as water and electricity are relatively expensive	<ul style="list-style-type: none"> • Upgrading and expansion of existing infrastructure: Design and construction of new infrastructure: Addressing inefficiencies in the County licensing regime • Integration of County Government services at Huduma Centres • Discounted electricity tariffs for commercial and industrial power users 	Countywide	CGN, relevant State Departments
	Natural resource endowment; the County is endowed with natural resources which include: lakes, bird species, minerals diverse wildlife, flora & fauna and a home of renewable energy potential.	<ul style="list-style-type: none"> • Implementation of the Nakuru Environment Action Plan, Nakuru Clean Energy Action Plan and Clean Energy Policy 	Countywide	CGN/ Partners
Modernizing Agriculture	Agriculture, livestock and fisheries potential; the County has various agro-ecological zones that support diverse husbandries. Diminishing agricultural land, budget constraint, climate change and market constraints continue to limit the sector potential.	<ul style="list-style-type: none"> • Support the adoption of modern methods of production and technologies; enhance value addition; improve infrastructural facilities that links production market centres; farm inputs subsidies; construction of storage facilities to reduce post-harvest; improve coordination by establishing cross sectorial frameworks; strengthen the farmer organizations and cooperatives; improve the extension services and provide insurance facilities to cushion farmers; disease control and surveillance. 	Countywide	Department of Agriculture, Livestock and Fisheries

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
Diversifying Tourism	County tourism potential; major tourist attraction includes; the three main national parks and three lakes. Other local tourist attraction sites remain largely untapped.	Tourism Act 2014 <ul style="list-style-type: none"> • Mapping and profiling of new tourism sites 	Naivasha, Molo, Njoro, Subukia, Gilgil, Menengai and Rongai	Department of Trade, Industrialization and tourism
Managing human settlement	Human settlement patterns; the rural population is comprised of scattered and linear settlements while the urban population is characterised by both nucleated and linear settlements along the major roads. About 40% of the county population is urbanized. Five urban areas have existing PDPs, however other towns /urban areas lack PDPs thereby creating unplanned and informal settlements	<ul style="list-style-type: none"> • Promoting appropriate building technologies • Rehabilitation of County Estates • Construction of new housing stock under PPP arrangement • Development of PDPs for other urban areas Action plans etc. • Implementation of Nakuru County Spatial Plan 2015-2025, Naivasha and Nakuru IUSDPs 2014-2044 and Kenya Urban Support Programme • Big Four Agenda on expansion of housing units 	Countywide	CGN, PPPs, Development Partners, State Department of Housing
Conserving the Natural Environment	Natural environment; Nakuru County has a unique geological formation that has shaped its agroecological and climatic zones. The County ecosystems are under pressure from unsustainable management practices such as poor waste management, deforestation and degradation of the environment, pollution, poor land use planning etc.	<ul style="list-style-type: none"> • Mapping of ecologically fragile zones • Conserve water catchment areas • Implementation of the Integrated Solid Waste Management Strategy • Implementation of the Climate Change Action Plan 2018-2023 and mainstreaming the National Climate Change Act 2016 • Implementation of the Nakuru Clean Energy Action plan and Clean energy policy,2016 • Development of Environmental Management policy framework • Establishment of a Water and Sanitation Networking forum and enforcement of water Management and Sanitation best practices 	Countywide	ENREW, NEMA, Development Partners, Community

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
Transportation Network	<p>Transport infrastructure; the models of transport include; 63.8 percent of the population walking, 13.2 percent use boda-boda, 15.4 percent use matatus and 6.2 percent use private vehicles. The entire road network in Nakuru county is approximately 12,491km, out of which 993.7 Km are paved roads, 4500 Km are gravel roads and earth roads are 6998Km.</p> <p>Transport network provides accessibility of people, goods and services. 20 percent of County roads are in good condition, 35 percent are fair and 45 percent are poor. Most bridges are old and dilapidated. (County Draft Spatial Development Plan 2015-2025)</p>	<ul style="list-style-type: none"> • Establish and strengthen Boresha Barabara Programme 2018(Force Account). • Link the Nakuru main roads to SGR terminus in Naivasha and road A104. • Establish inter-governmental relationship between CGN and other roads agencies. • Construct more modern Bus parks, boda-boda sheds and Non-Motorized Transport facilities • Construction of the 20km Nakuru Bypass 	Countywide	Department of Roads, KeRRA, KURA, KenHA
Providing Appropriate Infrastructure	<p>Physical and social infrastructure; the current County physical and social infrastructure continues to face pressure from the needs of the growing population. The lack of maintenance and rehabilitation of existing infrastructure has led to inefficiencies in service delivery.</p> <p>The rural population continues to lag behind in access to health, water, education and transport.</p>	<ul style="list-style-type: none"> • Upgrading and expansion of existing infrastructure • Design and construction of new infrastructure 	Countywide	CGN, Development Partners, PPPs
Industrialization	<p>Industrialization; the major industries in the County are agro-based supporting the huge potential in the agriculture value chain. Major industries include; milk processing plants, flour milling, grain granaries, edible oils, textile, engineering works& body builder, saw mills, soap manufacturers among others. However, the County industrial potential remains under-exploited</p>	<ul style="list-style-type: none"> • Construction of the Naivasha Industrial Park and Rongai SME Park Implementation of the Agri City Project Business incubation centres Organizing of the County Investment Conference Agro-processing Park 	Naivasha, Rongai, Njoro	CGN, National Government, Development Partners

4.3 Natural Resources Assessment

Table 4.2 provides details on the status, level of utilization & scenarios for future, opportunities for optimal utilization, constraints to optimal utilization and sustainable management and strategies of the natural resources.

Table 4. 2: Natural Resource Assessment

Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies
Lake Nakuru	<ul style="list-style-type: none"> •Tourism •Research and development •Wildlife habitat 	<ul style="list-style-type: none"> • The Lake majorly supports the wildlife and tourism industry • It is faced with pollution and siltation challenges 	<ul style="list-style-type: none"> • Promote tourism • Maintain Ramsar site standards 	<ul style="list-style-type: none"> • Cross-sectoral implementation impacts • Inadequate funds • Climate change effects 	<ul style="list-style-type: none"> • Harmonization of cross-sectoral mandate • Enforcement of laws and legislations • Education and awareness • Rehabilitation of degraded areas • Adopt climate change mitigation and resilience • Community participation
Lake Naivasha	<ul style="list-style-type: none"> • Agriculture • Tourism • Research and development • Fisheries • Energy • Environment • Wildlife habitat 	<ul style="list-style-type: none"> • Lake Naivasha is a freshwater lake and a Ramsar site and supports the vibrant cut flower industry, fishing, hotel and tourism • However, it is faced with various challenges including; pollution, over abstraction, invasion of alien species, encroachment of riparian land, poaching, overexploitation, resource conflict, destruction of bio-diversity habitats among others 	<ul style="list-style-type: none"> Resource use education and awareness; Research and development; Use of sustainable new technologies; Use of green economy best practices; Use of blue economy best practices; Employment; Improved aesthetic value; Maintain Ramsar site standards 	<ul style="list-style-type: none"> • Cross-sectoral implementation impacts • Inadequate funding • Climate change effects due to rising water level, water quality deterioration 	<ul style="list-style-type: none"> • Harmonization of cross-sectoral mandate • Enforcement of laws and legislations • Education and awareness • Rehabilitation of degraded areas • Adopt climate change mitigation and resilience • Community participation
Lake Oloiden	<ul style="list-style-type: none"> • Tourism 	<ul style="list-style-type: none"> • Encroachment- pegging and mapping • Logging-enforcement 	<ul style="list-style-type: none"> • Marketing and promotion of eco-tourism • Conduct research to establish its potential 	<ul style="list-style-type: none"> • Lack of sufficient information on the lack 	<ul style="list-style-type: none"> • Resource mapping and pegging • Develop a conservation management strategy

Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies
					<ul style="list-style-type: none"> • Community participation
Lake Elementaita	<ul style="list-style-type: none"> • Tourism • Environment 	<ul style="list-style-type: none"> • Pollution-level of pollution will decline in future due to adherence to pollution control measures • Encroachment-establishment of land tenure systems 	<ul style="list-style-type: none"> • Promote tourism • Maintain Ramsar site standards • Improvement of the existing hot water springs for tourism and aesthetic value enhancement • Employment creation 	<ul style="list-style-type: none"> • Proper demarcations. • Mapping and pegging 	<ul style="list-style-type: none"> • Monitoring of water Levels • Empowering, supporting and partnering with Water Resource Users Association and other conservation partners • Community participation
Lake Solai	<ul style="list-style-type: none"> • Agriculture 	<ul style="list-style-type: none"> • Siltation—expected to reduce through awareness creation and planting of erosion control vegetation 	<ul style="list-style-type: none"> • Can support food production through irrigation • Enhance research emphasis • Enhance tourism • Wetland bio-diversity • Hub for biodiversity conservation 	<ul style="list-style-type: none"> • Water quality deteriorated due to anthropogenic activities up-stream • Lack of adequate data about the lake 	<ul style="list-style-type: none"> • Create a vegetation buffer on the neighbour to avoid encroachment • Monitoring the water quality • Establish a water conservation and management strategy • Legal and policy enforcement
River Malewa, River Turasha, River Morendat, River Njoro, River Molo, River Nderit, River Makalia	<ul style="list-style-type: none"> • Agriculture • Environment • Research and development • Sand harvesting 	<p>These Rivers are faced with various challenges including; siltation, over abstraction, Pollution, encroachment, decline in water levels, illegal abstraction among others</p>	<ul style="list-style-type: none"> • Irrigation • Fish farming • Water supply • Increased conservation areas 	<ul style="list-style-type: none"> • Siltation • Pollution • Encroachment • Decline in water levels 	<ul style="list-style-type: none"> • Monitoring of water Levels • Empowering, supporting and partnering with Water Resource Users Association and other conservation partners • Community participation • Sustainable sand harvesting and adherence to sand harvesting guidelines • River rehabilitation programme • Afforestation and reforestation • Enhanced farmer managed Natural regeneration practices • Conservation of Mau catchment • Awareness creation

Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies
Mau Forest	<ul style="list-style-type: none"> • Agriculture • Trade • Wildlife • Water 	<ul style="list-style-type: none"> • Illegal logging- expected to decline due to enforcement and increased surveillance • Deforestation-expected to decline due to relocation from the forest areas • Poaching- expected to reduce to increased surveillance and installation of detectors to endangered species • Encroachment- pegging and mapping of forested areas for conservation • Human wildlife conflict expected to decline due to increased awareness and sensitization campaigns. 	<ul style="list-style-type: none"> • Increased conservation • Census of available species of wildlife both flora and fauna to guide on conservation • Community involvement and empowerment in utilization and conservation of the forest resource for ecosystems, religious and cultural values • Sustainable supply for animals and herbal medicine 	<ul style="list-style-type: none"> • Frequent forest fires • Effects of climate change • Uncoordinated logging and un licensed timber felling • Deforestation • Land owner ship disputes • Illegal charcoal production • Encroachment • Overharvesting of hardwood. 	<ul style="list-style-type: none"> • Afforestation programmes • Mainstreaming of Kenya water towers into county operations • Bio-diversity mapping • Community participation • Fencing the entire forest. • Boosting the number of rangers patrolling the Mau forest • Build capacity for CFAs working in Mau complex forests to enable them play an active role in addressing threats posed to the forest • Enhance effective implementation of forest Act through monitoring, advocacy, and support to formulation of rules and regulations and sharing information. • Generate information and data for advocacy.
Eburru forest Ndabibi Forest Dundori Forest Menengai forest	<ul style="list-style-type: none"> • Agriculture • Trade • Wildlife • Water • Housing • Planning • Tourism • Education 	These forests are faced with various challenges including; Deforestation, Encroachment, Illegal logging among others	<ul style="list-style-type: none"> • Commercial tree farming • Bee farming • Tree nursery establishment • Recognition of cultural and religious values provided for by the forest. • Tourist attraction and recreational site • Shamba System 	<ul style="list-style-type: none"> • Climate change issues • Gazetted forests are still under the management of Kenya forest service. • Illegal logging • Poaching • Overgrazing • Forest resource use conflicts • Inadequate surveillance and monitoring equipment • Forest fires 	<ul style="list-style-type: none"> • Rehabilitation of hilltop and water catchment areas and afforestation • Building partnership on sustainable conservation. • Enhanced Participatory forest management practices • Increased coordination and collaborations among lead agencies in conservation. • Enforcement of forest regulations • Fencing the forest to safe guard its future

Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management Strategies
				<ul style="list-style-type: none"> • Encroachment • Deforestation and charcoal burning 	<ul style="list-style-type: none"> • Ascertaining the current forest cover through a national inventory of all forests in the country/County • Preserve natural forests
Geothermal Energy	<ul style="list-style-type: none"> • Environment • Education • Water • Energy 	<ul style="list-style-type: none"> • Geothermal energy accounts for approximately 40 percent of the electricity mix in the Country • Full exploitation of geothermal energy sources is expected to increase optimization of green energy use in Kenya and reduce overdependence on hydro power which is vulnerable to climate change effects 	<ul style="list-style-type: none"> • Exploitation of geothermal drilling through Independent Power Producers(IPPs) • Increased collaboration and partnerships with lead agencies • Community participation and involvement 	<ul style="list-style-type: none"> • Vandalism • Limited involvement and linkages with institutions of higher learning on geothermal development • Biodiversity disturbance within the proposed drilling sites • Resource use conflicts 	<ul style="list-style-type: none"> • Enhanced tree growing and biodiversity conservation within the drilling sites • Enhanced partnerships between lead agencies, institutions of higher learning and GDC • Water conservation measures to ensure sufficient ground water recharge in relation to ground water abstraction for drilling and domestic use. • Community participation and involvement

4.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

4.4.1.1 Sector Introduction

The Agriculture Rural and Urban Development Sector comprises of five (5) sub-sectors namely: Department for Agriculture; Department for Livestock; Department for Fisheries and the Blue Economic and Ministry of Lands and Physical Planning.

Sector Vision and Mission

Vision

A food secure and wealthy nation with sustainable management and utilization of land and the blue economy.

Mission

To improve the livelihoods of Kenyans through attainment of food security, utilization of blue economy and sustainable land management.

Strategic Goal

The overall goal of the sector is to attain national food security and sustainable management of land and the blue economy.

4.4.1.2: Development priorities and Strategies

This section provides a summary of the development priorities identified in the sectors from the spatial plan, sectoral department inputs and valuable inputs from public participation consultative forums.

Table 4.4.1.1 summarizes the development priorities in the Agriculture, Livestock and fisheries and Lands, housing and Physical Planning sub-sectors, cites the constraints encountered and strategies to address these priorities in the medium term.

Table 4.4.1. 1: Agriculture, Rural and Urban Development, Development Priorities, Constraints and Strategies

Sub Sector	Priorities	Constraints	Strategies
Livestock production	Improve service delivery Promote livestock production Promote value addition and enhance access to market of livestock and livestock products Strengthen capacity in monitoring and evaluation	Inadequate markets and market infrastructure; Inadequate human resource Inadequate research and development; High incidence of livestock and fodder diseases; Adverse climatic changes Inadequate supply of AI services and quality breeds Limited bulking and unorganized milk marketing	Human resource development Promote Public Private Partnerships. Formation/strengthening marketing groups Provide credit facilities for livestock keepers Adopt climate smart technologies to mitigate impacts of climate change. Distribution of livestock breeding stock Upscale extension services

Sub Sector	Priorities	Constraints	Strategies
Veterinary Subsector.	Animal disease, vector and pest control, Promotion of Value addition on Hides and skin Meat safety and animal products development Animal welfare veterinary inspectorate	Inadequate staff Notifiable diseases outbreaks Inadequate cattle dips and lack of maintenance of existing cattle dips	Upscale animal disease surveillance and pest control Enhance Vaccinations Improve staffing levels (Technical) Improve hides and skin for quality to increased income from leather.
	Improve breeding services	Inadequate access of AI services High cost of quality semen. Poor linkages with A.I service providers	Promote livestock breeding technologies/programmes Training of A.I service providers Enhance public private partnership for artificial insemination Control and regulate services delivered by private A.I providers. Upscale extension services
	Demand driven research and extension services	Inadequate linkages between livestock and crop research with farmers needs	Disseminate research outcomes and extension packages to our producers. Capacity building Assess the quality of extension services offered by service providers.
	Value addition in livestock products and by-products.	Lack of organised value addition chains	Develop standards for livestock products and by-products. Build capacity of players in value addition in processing, packaging, storage and distribution. Construction of slaughter houses and renovation of existing ones.
Fisheries sub-sector	Revival of fish farming and value addition	Inactive ponds Lack of quality fingerlings and feeds within the County. Inadequate extension services Low uptake of modern technologies by farmers. Post-harvest losses and lack of market	Rehabilitation of fish ponds Set up authenticated fish hatcheries and operationalize fish feed pelletizers. Enhance fish farmers training platforms Employment of more extension Officers Set up model farms Setting of market strategies and value addition.
	Sustainable management and development of lakes and dams fisheries resources	Death of fish Bad fishing practices and resource management. Dam siltation which has hindered dam fisheries.	Increase the no. of lake patrols. Capacity building Dam de-siltation and stocking. Setting up of standby rescue team complete with rescue boats and trained divers.
Agriculture Sub Sector	Food safety, value addition and marketing	Post-harvest losses Lack of organized market systems Lack of storage facilities Low produce prices	Promote effective post-harvest technologies County legislation and regulation of marketing of produce Establish plant clinics in each ward

Sub Sector	Priorities	Constraints	Strategies
	Enhanced food security	Unfavourable weather conditions Overreliance on rain fed agriculture High incidences of pests and diseases and emerging pests and diseases	Capacity building of farmers Promote climate smart agricultural technologies Emergency fund for rapid response
Lands, Housing and Physical Planning	Human resource Development	Inadequate technical staff	Capacity development
	New housing stock	Inadequate funding Inadequate land	Embrace PPPs Undertake land banking
	Maintenance of county estates	Overcrowding in estates Inadequate funding Extremely degraded estates	Enforcement Enhance rent collection Constant maintenance
	Provision of Affordable Housing	Poor attitude towards alternative building technologies Low uptake of the technologies	Extensive training & sensitization of the public Partnering with technology providers Transfer of Alternative Housing Technology
	Urban and Physical Planning	Land grabbing Encroachment in wetlands/road reserves Unsustainable sub division of land	Survey and mapping Implementation of the Strategic Urban Development Plan Preparation of LPDPs Provision of Public Social Amenities Implementation of the spatial development plan Cooperation with national institutions on processing of title deeds

4.4.1.3 (a) Agriculture, Livestock and Fisheries

The table 4.4.1.3 (a) details the 4 programmes, key outcomes, KPIs and yearly targets for the planning period for Agriculture, Livestock and Fisheries subsector. The accompanying budget estimate is also included for each programme. The 4 main focus areas include the Administration, personnel and financial services, Livestock Resource Management and development, fisheries development and crop development.

Table 4.4.1.2(a): Agriculture, Livestock and Fisheries Sector Programmes, Key Outcomes and Key Performance Indicators

Programme Name: Administration, Planning and support services									
Objective: To provide efficient services to county divisions/units organizations and the public									
Outcome: Efficient service delivery to clients and stakeholders									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration, planning and support services	Improved administration and coordination of service delivery	Number of annual work plan and budgets	1	1	1	1	1	1	567,190,820
		Number of motorcycles	11	22	22	22	16	17	
		Number of vehicles	7	8	2	5	4	1	
		Number of research, extension and farmers meetings held	2	2	2	2	2	2	
		Number of trade show and exhibitions	1	2	3	3	3	3	
		Number of meetings held	4	16	16	16	16	16	
		Number of offices constructed	0	14	4	6	5	22	
		Number of computers purchased	7	31	20	10	10	10	
No. of policies, legislation, guidelines and strategies developed	2	3	3	3	3	3			
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									
Sub-programme	Key Output	Key Performance indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
		No. of milk coolers commissioned	5	11	5	5	5	5	741,108,935

Livestock Production and Management	Increased livestock production	No. of groups supported and trained on apiary management done	1	3	3	3	3	3		
		No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	66	334	334	334	334	334		
		No. of hectares of pasture and fodders training and establishment done	30,000Ha	30,000Ha	30,000Ha	30,000Ha	30,000Ha	30,000Ha		
	Improved quality of animal breeds	No of AI service providers taken through refresher course	0	90	90	90	90	90		130,000,000
		No of AI practitioners licensed	90	90	90	90	90	90		
Livestock Products Value addition and Marketing	Increased commercialization of livestock and livestock products	No. of honey refinery units done	1	2	2	2	2	2	585,236,230	
		Number of pasteurizers purchased	3	6	6	6	6	6		
		Number of milk coolers commissioned	1	5	5	5	5	5		
		Number of dairy cattle registered by the Livestock Stud Book	100	1100	1100	1100	1100	1100		
		No. of value addition trainings done	20	50	50	50	50	50		
		No. of marketing organization created	30	50	50	50	50	50		
		Percentage increase in traded livestock products volumes	2	5	8	8	8	8		
		No. of marketing linkages created	5	10	10	10	10	10		
		No. of bales of conserved pasture and fodders achieved (millions)	2.0	5.0	5.0	5.0	5.0	5.0		
		No of Flayers trained and licensed	0	396	396	396	396	396		270,000,000
	No of hides and skin traders licensed	76	76	76	76	76	76			
Livestock Extension		No of extension services support offered through field days,	1654	1924	1924	1924	1924	1924	105,872,705	

Service Delivery	Enhanced extension services	farmer trainings, demonstrations, barazas, meetings							
		No. of field supervision and backstopping and field consultations done	12	12	12	12	12	12	
		No. of stakeholders' workshop conducted	10	20	20	20	20	20	
		No. of farmer exchange tours held	2	10	10	10	10	10	
		No. of Shows and Exhibitions attend or held	5	5	5	5	5	5	
Food Safety and Livestock Products development	Improved livestock food safety	No. of trainings (milk handling/packaging and meat safety)	12	59	66	66	66	66	50,000,000
		No of slaughter houses constructed/renovated	1	2	2	2	2	2	600,00,000
		No of slaughter houses licensed	90	90	92	94	96	98	
Livestock Diseases Management and Control	Improved animal health	No of staff trainings held on emerging livestock diseases	2	2	2	2	2	2	1,117,454,101
		No of disease surveillance visits done	11	22	44	44	44	44	
		No of livestock movement control permits issued	250	500	500	500	500	500	
		No of cattle dips constructed/renovated	0	2	2	2	2	2	
		No of dip committees trained	0	2	2	2	2	2	
		No of supervisory visits done	11	22	22	44	44	44	
		Percentage of animals vaccinated against notifiable diseases	40	40	70	80	90	100	
Programme: Fisheries Development									
Objective: To increase fish production for enhanced food security and employment creation									
Outcome: Increased fish productivity									
Sub-programme	Key Output	Key Performance indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

Aquaculture Development	Increased fish production	Number of ponds lined	50	50	50	50	50	50	56,950,000
		Number of farmers trained	36	36	36	36	36	36	
		Number of nets purchased	4	4	4	4	3	3	
		Number of fingerlings purchased & distributed	5000	50000	50000	50000	50000	50000	
		Number of fish feeds distributed in kgs	30000	30000	30000	30000	30000	30000	45,450,000
		No. of hatcheries set up	2		2				
		Number of show/exhibitions/workshops participated	5	5	5	5	5	5	
		No of field day and stakeholders Fora held in 11 Sub Counties	9	9	9	9	9	9	
	No. of farm visits	1404	1404	1404	1404	1404	1404		
Increased extension service delivery	No. of extension services offered	7	2	2	2	2	2	43,900,000	
Development of capture fisheries resources	Regulate fishing activities at lake Naivasha	No of monitoring and surveillance conducted	260	260	260	260	260	260	21,900,000
		No. of BMU committee capacity building workshops	14	14	14	14	14	14	10,450,000
		No. of fingerlings stocked in lakes and dams.	100,000	500,000	500,000	500,000	500,000	500,000	25,200,000
	Reduced post-harvest losses.	Modern fresh fish auction facility with cold storage constructed	0	1	-	-	-	-	20,000,000
Fish quality assurance, value addition and marketing	Improved fish quality	Number of fish landing sites, markets, processors and fish feed manufactures inspected	20	100	100	100	100	100	9,500,000
		No. of fish traders trainings on hygienic fish handling	1	20	20	20	20	20	
		Landing beach developed	0	-	1	-	-	-	
		Fish market developed along Nairobi-Nakuru highway	0	-	1	-	-	-	
	Enhanced county revenue from fishing	Amount of revenue collected	1.65M	1.67M	1.68M	1.7M	1.72M	1.73M	600,000
Programme: Crop Development									

Objective: To increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
Outcome: Increased crop productivity									
Sub-programme	Key Output	Key Performance indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Agriculture Extension Research and training	Enhance extension service provision to the farmers	No of extension services support offered through field days, trade fairs, farm tours, exhibitions, farmer trainings, demonstrations, barazas, meetings	8	11	8	15	18	18	122,500,000
		Participation in Annual Nakuru ASK show	1	1	1	1	1	1	
	Increased farmer-research linkages	Number of research, extension and farmers forums meetings held	0	2	2	2	2	2	
	Increased youth participation in crop farming	Number of trainings for youth in Agriculture held	5	8	5	8	11	11	
	Increased revenue from agriculture subsector	Amount of revenue raised from ATC	2,800,000	1,000,000	2,800,000	3,000,000	3,300,000	3,400,000	
Farm Input Support Programme	Increased crop production	Number of sweet potato vines purchased and distributed	0	0	0	200,000	300,000	300,000	174,500,000
		Number of farmers supported with coffee/tea/macadamia seedlings	556	2000	2000	2,200	2,500	2,800	
		Number of farmers supported with avocado/mango seedling	904	2,000	2,000	2,200	2,500	2,800	
		Number of farmers supported with pyrethrum seedlings	450	450	450	500	600	600	
		Number of vulnerable farmers supported with seeds and fertilizers	1,000	1,000	1,000	3,000	3000	5,000	
		Number of green-houses constructed	6	6	6	3	3	3	
		Number of urban farmers trained	0	200	200	200	200	200	

		Number of vulnerable groups supported(PWD, HIV, Elderly)	0	3	2	2	2	2	
Management and control of pests and diseases in crops	Minimized losses due to pests and diseases	Number of operational Plant clinics	1	10	10	10	10	10	39,226,000
		Number of Plant Doctors and spray service providers trained	0	64	64	64	64	64	
		Number of Crop pests and disease Surveillance and monitoring done	20	17	17	17	17	17	
		Number of community-based pest forecasters and monitors offering early warning services	0	180	180	180	180	180	
		Number of The Nakuru Plant health Early warning and Rapid response Team meetings held	0	5	5	5	5	5	
	Reduced post-harvest losses and enhanced food safety	Number of farmer trainings, barazas, roadshows and food safety stakeholder meetings	0	144	144	144	144	144	
		Number of field surveillance and grain store visits	0	660	660	660	660	660	
		Number of Demos and awareness creation barazas on post-harvest technologies done	0	248	248	248	248	248	
		Number of fresh produce sheds constructed	0	11	11	11	11	11	
		Number of fresh produce cold stores constructed	0	1	0	1	0	0	
SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and infield farmers trained	15	41	41	41	41	41	10,000,000
		Number of staff trained on SHEP Plus approach	20	15	15	15	15	15	
		Annual progress report on SHEP Project	0	1	1	1	1	1	
NARIG-P	Increased agricultural productivity and profitability of	Rate of micro-projects implemented (%)	-	20	50	70	100		220M
		Number of CIGs and VMGs that are members of federating to POs	0	0	0	1	2	1	

	targeted rural communities	Number of Public-Private Partnerships (PPPs) established by POs	0	0	0	1	2	1	
		Number of county-level project investments made	0	0	0	1	2	1	
		% of community micro-projects captured in the Annual Development Plans	0	0	100	100	100	100	
Promotion of climate smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed	0	11	11	11	11	11	10,000,000
		Number of greenhouses installed	6	10	10	10	9	9	
		Number of soil testing kits procured	0	11		0	0	0	
		Number of farmers trained	0	300	300	300	300	300	
		Number of staff trained	0	50	50	30	30	30	
		Number of soil samples	0	3000	3000	3000	3000	3000	
Farm Land utilization, Conservation and mechanization services	Improved environmental conservation	Number of farms laid	800	800	800	1000	1200	1400	70,000,000
		Number of Soil Conservation structures constructed	3	3	3	3	3	3	
		Number of nurseries established	0	11	11	11	11	11	
		Number of check dams constructed	0	50	50	50	50	50	
		Number of energy conservation devices constructed	56	50	50	50	50	50	
	Increased revenues from County AMS	Amount of revenue collected from AMS	450,000	450,000	500,000	700,000	750,000	800,000	
		Number of tractors acquired	0	5	5	5	5	5	
Agribusiness development and marketing	Increased farm incomes and enterprise development	Number of cereal and horticultural marketing trainings and demonstrations done	3	3	3	6	11	11	10,000,000
		Number of trainings on value addition and demonstrations on utilization of crops	3	3	3	6	11	11	
		Number of farm business plans developed	200	150	200	250	300	300	
Agri nutrition		No. of workshops conducted.	0	0	1	11	11	11	10,000,000

	Improved nutritional status of households	No. of food utilization demonstration conducted	0	0	11	11	11	11	
		No. of trainings conducted.	0	0	55	55	55	55	
		No. of food preservations demonstrations done.	0	0	55	55	55	55	
		No. of brochures developed.	0	0	5,000	10,000	10,000	10,000	

4.4.1.2 (b) Lands, Housing and Physical Planning

The table 4.4.1.2(b) details the programmes, key outcomes, KPIs and yearly targets for the planning period for Lands, Housing and Physical Planning subsector. The accompanying budget estimate is also included for each programme. The three main focus areas include; Administration, personnel and financial services, Land use planning and survey and development and management of Housing.

Table 4.4.1.2(b): Lands, Housing and Physical Planning Sector Programmes, Key outcomes and Key Performance Indicators

Sub-programme	Key Output	Key Performance Indicator	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Programme: Administration, Planning, and Support Services									
Objective: To offer support services to ensure seamless operation of the sub-sector									
Outcome: Effective planning, management and execution of services									
Administration	Effective planning, management and delivery of services	Service delivery charter	0	0	1	0	0	0	41,350,000
		No. of staff trained	8	8	15	20	20	20	
		Employee satisfaction Baseline Survey	0	0	1	1	1	1	
		No. of Offices constructed	0	0	1	1	1	1	
	Establishment of Nakuru and Naivasha Municipal Boards	Municipal Board Regulations in place	-	1	-	-	-	-	
		Number of board employees recruited	0	-	-	-	-	-	
		Municipal charters issued	0	2	-	-	-	-	
Personnel services	Improved HR Productivity	No. of staff promoted	0	0	4	30	50	40	702,290,000
		No. of staff recruited	0	0	22	0	0	0	
		Compensation of employees(Millions)	80	80	84	88.2	92.61	97.24	

Sub-programme	Key Output	Key Performance Indicator	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Programme: Land use planning and survey									
Objective: To provide a spatial framework to guide land use planning and development									
Outcome: Properly planned and surveyed human settlement for socio-economic development									
Sub-programme	Key Output	Key Performance Indicator	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
County land use planning	Improved County spatial development planning	Guidelines for land use planning	-	-	1	-	-	-	270,000,000
		Percentage implementation of spatial development plan	-	-	10	20	30	50	
		Number of new Draft ISUDP plans	2	-	2	2	5	1	
Land Information management system	Integrated Land Information System in place	Land Information System in place	0	1 pilot	20%	60%	80%	100%	200,000,000
		Electronic register of public land in place	-	-	-	-	by 2020	-	
		Number of development applications processed	0	200	700	450	1500	2500	
Survey and Mapping	Urban/ rural development control	Number of survey plans and topographic maps produced	2	2	2	2	2	2	120,000,000
		No of County estates surveyed		3	3	3	3	3	
		No of survey equipment procured	5	2	2	2	2	2	
Urban Planning and development of centres	Urban Development Plans prepared	No. of urban development plans prepared	7	7	7	7	7	7	105,000,000
Programme: Development and management of Housing									
Objective: To facilitate access to decent and affordable housing									
Outcome: Decent and affordable housing									
Maintenance of county estates	Housing units rehabilitated	No. of rehabilitated estates	1,102	600	600	600	600	600	300,000,000
Housing Technology	Increased adoption of ABT in housing	No. of ABT centres established	3	3	3	3	3	3	112,000,000

Sub-programme	Key Output	Key Performance Indicator	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
(Establishment of ABMT Centres)		No. of machines acquired	6	9	9	9	9	9	
		No of groups trained on ABT	15	8	8	8	8	8	
Developing of Affordable Housing and Housing Infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	0	3	3	3	3	3	125,000,000
		No. of new households connected to trunk sewer	0	250	250	250	250	250	
	Increased housing stock	Feasibility study report	0	1	0	0	0	0	7,000,000
		No of PPP agreements signed	0	-	-	2	-	-	

4.4.1.3 Cross-sectoral Implementation Considerations

The table 4.4.1.3 provides the cross-sectoral impact of the sector programmes and the appropriate actions to harness the synergies or mitigate the impact.

Table 4.4.1.3: Agriculture Rural and Urban Development Cross-sectoral Impacts

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	International Relations			
Land use planning and survey	Infrastructure, energy & ICT	Provide technical advice in building approval and development control	Substandard storied building	Enhance close inter-departmental collaborations
	General economic & trade commercial affair	Mapping the trading centres and preparation of layout plans	Overcrowding in markets, overstretching of basic amenities	Enhance close inter-departmental collaborations

4.2 ENERGY, INFRASTRUCTURE AND ICT

4.4.2.1 Sector Introduction

The sector comprises of Roads, Transport and Public Works and ICT& e-government sub-sectors.

Roads, Transport and Public works

This subsector mandates include; the maintenance of Roads and Transport infrastructure e.g. County roads, public terminus and street parking, maintenance of streetlights and the County public works, maintenance of county vehicle and other machineries and day to day management of the County mechanical and transport unit.

ICT and E-government

The sub-sector is responsible for; developing and implementing ICT policy guidelines, strategies and project plans for the County, providing technical and operational support for systems and infrastructure, development of connectivity infrastructure, provision of public relations services, and dissemination of information on County governments operations.

Sector Vision and Mission

Vision

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

Mission

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

Sector Strategic Goals

- Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability.
- Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable.
- Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.

4.4.2.2 Development priorities and Strategies

The table below summarizes the development priorities in the Roads, Transport and Public Work and ICT & E-government sub-sector, cites the constraints encountered and strategies to address these priorities in the medium term.

Table 4.4.2.1: Energy, Infrastructure and ICT Development Priorities, Constraints and Strategies

Subsector	Priorities	Constraints	Strategies
Roads, Transport and Public Works	Enhance disaster management structures in the county	Lack of local legal framework and guiding policy addressing disaster mitigation and management	Construct fire stations in the county Acquire modern firefighting equipment

Subsector	Priorities	Constraints	Strategies
	Ensure reliable and easily accessible disaster response facilities and units	Poorly trained fire and disaster response personnel Lack of an equipped firefighting and disaster response units Inadequate human resource Inaccessible fire risk areas Financial constraints	Acquire disaster response equipment Opening of a access roads to high fire risk areas Acquiring of toll free emergency number Enhance fire prevention activities in our major towns. Establishment of a disaster management fund Develop training and disaster mitigation legal frameworks and enforcements procedures e.g. fire compliance
	Promote capacity development		Training of fire fighters and disaster response personnel both local and external Create disaster mitigation awareness to the public
	Enhance storm water management	Lack of storm water master plan and policy Flooding Financial constraints	Develop storm water master plan and policy for the County. Integrate issues of storm water management in town planning
	Enhance street lighting structures in the county Enhanced legal framework on street lighting	Vandalism of streetlights installations High energy costs Capital limitations	Develop street lighting master plan for the whole county Develop and operationalize local legal framework to curb vandalism of street lights
	Enhance transport infrastructure within the county	Duration of land acquisition procedure Financial constraints	Design and construction of lorry parks Design and construction of bus parks: Rehabilitation and modernising of bus parks within the County Construction of boda boda sheds Develop traffic management plan and policy on all the urban areas in the County Installation traffic lights and signals in all major junctions in the urban areas
	Establish a fleet management system	Misuse or underutilized vehicles Aging fleet leading to high fuel consumption Inadequate personnel capacity	Develop fleet management plan and policy Carry out fleet need analysis per department of county Purchase vehicles, plants and machinery Capacity development on fleet management

Subsector	Priorities	Constraints	Strategies
	Enhance road infrastructure within the County	Length of procurement procedures Limited resources in roads maintenance Erratic weather pattern Poor road network	Improve the road networks in the county Purchase of road maintenance plants and machinery Establishment of Boresha Barabara Programme 2018
ICT and e-government	Enhance ICT infrastructure	Financial constraints Lack of proper infrastructure	Establishment of digital centres in the County Establish free Wi-Fi zones in the County Establishment of a data centre
	Enhance provision of e-Government services in the County	Decentralization of ICT function within the county	Implementation of the county ICT policy Development of information systems
	Empower women, youth and staff	Lack of relevant policy regulation Financial constraints	Develop requisite policies Increase funding Capacity development

4.4.2.3 Sector Programmes

4.4.2.3 (a): Roads, Transport and Public Works

Table 4.4.2.2(a) details the 3 programmes, their key outcomes, KPIs and the yearly targets for the planning period for Roads, Transport and public works sub-sector. The accompanying budget estimate is also included for each programme. The 4 main area of focus include the administration, personnel and financial services, Infrastructure development and maintenance and firefighting & disaster management.

Table 4.4.2.2(a): Roads, Transport and Public Works Sub-Sector Programmes, Key outcomes and Key Performance Indicators

Programme Name: Administration, personnel and financial services									
Objectives: To enhance service delivery									
Outcomes: Efficiency in service delivery to department, affiliated bodies, organizations and the public									
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1.1 Administrative services	Efficient service delivery	Strategic plan in place	-	1	-	-	-	-	1,062,000,000
		Percentage implementation of Strategic Plan.	0	10	25	45	70	100	
		No of monitoring and evaluation reports.	0	4	4	4	4	4	
SP 1.2 Personnel Services	Improved Human Resource productivity	No. of staff trained.	25	15	30	40	45	49	
		Compensation to employees (millions Kshs)	135	138	145	152	160	168	
Programme Name: Infrastructure development and maintenance									
Objectives: To develop, maintain and rehabilitate road network, transport facilities and government buildings									
Outcomes: Properly designed infrastructure and improved accessibility of feeder roads									
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of gravelled roads	4000	700	700	700	700	700	4,200,000
		Km of tarmacked roads	9.95	5	11	11	11	11	
		No. of motorable bridges constructed	58	30	30	30	30	30	
SP2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport terminus	Traffic Management Plan and policy developed	-	-	-	1	-	-	295,000,000
		No. of bus parks constructed	2	1	3	3	4	4	

		No. of lorry parks constructed	0	1	2	2	2	2	
		No. of boda-boda sheds constructed.	97	15	20	15	25	15	
		No. of bus parks rehabilitated	20	1	1	1	1	1	
SP2.3 Public works	Hydraulic Cabin vehicle	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	0	-	1	-	-	-	13,000,000
	Enhanced storm water management	Storm water master plan and policy developed	-	-	-	-	1	-	1,714,000,000
		KM of drainage network maintained.	400	400	400	400	400	400	
		KM of new drainage network constructed.	4.5	10	15	15	15	15	
SP 2.4 Fleet Management	Operationalized fleet management system.	Fleet management plan and policy developed	-	-	1	-	-	-	14,600,000
		Fleet need analysis report	-	1	-	-	-	-	
		Fleet management system in place	-	-	-	1	-	-	
		No. of intelligent tracking systems installed	0	10	10	3	2	6	
		Number of vehicles installed with tracking devices	0	0	0	200	0	0	
	Number of drivers trained	0	0	0	50	50	50		
SP2.5 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Number of street lights maintained	8,200	5,200	5,800	6,400	7,200	8,000	9,200,000
		Number of street lights installed.	1,078	600	600	600	600	600	
		Street lighting legal framework/ policy formulated	-	-	-	1	-	-	
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 firefighting Department									
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP3.1 Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	1	1	1	1	1	0	150,000,000
		No of 5,000 ltr and 10,000 ltr capacity fire engines acquired	2	0	1	1	0	0	

		Underground storage water tank constructed	0	0	0	0	1	0	
		Number of fire fighters recruited	36	0	15	15	10	0	
SP3.2 Disaster management (fire and rescue)	Enhanced safety surveillance and inspection.	Number of RRIVs purchased	1	0	1	0	0	0	42,000,000
		No. of Compliance certificates issued.	177	200	200	200	200	200	

4.4.2.3(b): ICT and e-government

Table 4.4.2.2b details three programmes, key outcomes, key performance indicators and their yearly targets for the planning period for the ICT subsector. The accompanying budget estimate is also included for the three programmes namely; Administration & planning services, Information & communication and ICT infrastructure development & e-government services.

Table 4.4.2.2(b): ICT and e-government Sub-sector Programmes, Key Outcomes, and Key Performance Indicators

Programme Name: Administration and Planning Services									
Objective: To promote effective and efficient service delivery									
Outcome: Improved service delivery									
Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Target					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1.1 ICT Support & Human Resource	Improved human resource productivity	Compensation to employees (millions Ksh)	30.6	30.6	32.1	33.7	35.4	37.2	269,800,000
		No. of staff trained	5	11	13	14	16	18	
		No. of staff recruited	-	5	10	5	5	5	
SP 1.2 Administration & Support Services	Efficient & effective service delivery	No. of vehicles purchased	-	1	2	-	-	-	
		ICT policy prepared	-	-	-	1	-	-	
Programme Name: Information and Communication Services									
Objective: To promote digital literacy among County citizens.									
Outcome: Increased digital literacy									
Sub-programme	Key Output	Key performance indicator	Baseline	Planned Target					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

SP 2.1 Public Communicati on and Media Services	Improved access to e-Government services	No. of digital centres established	2	-	2	2	2	2	300,000,000
		No. of free Wi-Fi hotspots established	40	10	10	10	10	10	
		No. of e-signage boards installed	0	3	5	7	-	-	
		Percentage of county assets branded	-	-	20	50	70	100	
	Improved information and communication services	Media Centre established	-	-	-	-	-	By June 2022	
		Call centre established	-	-	-	-	By June 2021	-	
Programme Name: ICT Infrastructure Development and e-Government Services									
Objective: To enhance e-Government services through automation									
Outcome: Improved ICT infrastructure and increased number of automated services.									
Sub- programme	Key Output	Key performance indicator	Baseline	Planned Target					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 3.1 Network Infrastructure	Improved efficiency of operations and security of county assets	No. of sites installed with CCTV cameras	2	-	-	-	1	1	910,000,000
		No. of new sites connected with LAN	1	3	7	10	8	7	
		Percentage of sites interconnected with WAN	-	10	20	20	10	10	
		Percentage establishment of the data centre	-	-	40	20	20	20	
		No. of offices equipped with Internet Protocol (IP) phones	70	-	50	35	20	10	
		ERP acquired	-	-	-	1	-	-	
		Feasibility study report	-	-	By 2019	-	-	-	

4.4.2.4 Cross-sectoral Implementation Consideration

Table 4.4.2.3 below provides the cross-sectoral impact of the sector programmes and the appropriate actions to harness the synergies or mitigate the impact.

Table 4.4.2.3: Sector Cross-sector Impacts

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

4.4.3 HEALTH

4.4.3.1 Sector Introduction

The sector comprises of; Public health & sanitation and Medical Services. Public health and sanitation focuses on promotive and preventive health services. Medical services focuses on curative and rehabilitative services.

Sector Vision and Mission

Vision

A Healthy County

Mission

To provide integrated quality health services for all.

Sector 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.

4.4.3.2 Sector Development needs, Priorities and Strategies

In the 2018-2022 plan period, the health sector will focus on promotive health services, preventive services, curative services, rehabilitative services and human resource management.

Table 4.4.3.1: Sector Development Priorities, Constraints and Strategies

Sector	Priority Area	Constraints/ Challenges	Strategies
Health	Promotive health services	Rising burden of Non- Communicable diseases (NCDs), Injuries (RTAs, Violence, GBV) poor dietary and lifestyle habits and little investment in health promotion activities. Inadequate family planning equipment and commodities. Inadequate Youth Friendly Centres (YFS) and gender recovery centres. Limited access to quality maternal child services Poor health seeking behaviour	Mainstream health promotion and allocate more resources. Involve residents in road safety and healthy living activities. Foster partnership stakeholders. Establish 5 YFS and GBV recovery Centres in all sub county Hospitals (9) Strengthen community strategy Formulate and disseminate relevant health messages Promote outreaches, including Beyond Zero
		Increased new cases of HIV/AIDS in the county (Youths are the most affected age group)	Scale up HIV Testing to identify the HIV positive clients and put them on ARVS Intensify youth friends services by opening up more youth centres Create PLWHA Clubs in villages
		Increased burden of TB cases in the county	Scale up screening of TB suspect cases in congregate settings e.g. schools, camps, churches, prisons etc
	Preventive health services	Lack of universal sanitation coverage Medical Waste Disposal Poor uptake of screening services for NCDs Acquisition of land for cemeteries	Promote WASH initiatives and cross sectional collaboration. Establishment of non-burning technology(shredder and microwave machine at PGH)

Sector	Priority Area	Constraints/ Challenges	Strategies
			Establish and equip Well persons clinics in all sub county hospitals. Strengthen school health program Compulsory acquisition and compensation
	Curative health services	Limited access to quality health care Inadequate infrastructure especially in level 3 and 4 facilities Inadequate funding for drugs and other health commodities	Refurbish, equip and staff all levels as per KEPH norms and standards Accurate forecasting and quantification of Pharmaceuticals and Non-Pharms and enhance facility drawing rights allocation
		Inadequate funds for purchasing Reagents and ARVS	Allocate funds for lab reagents and ARVS, viral loads machines and micro Nutrients
		Inadequate funding for procurement of TB commodities	Procure adequate screening kits and Anti TB drugs.
	Rehabilitative health services	Limited access to rehabilitative services	Revamp rehabilitation centres, equip and staff
	Human Resources For Health Management	Inadequate Human resources Poor deployment Demotivated Health Work Force	Recruit and rationalize staff as per the KEPH norms and standards Improve working environment, timely promotions and capacity building. Establish a reward and recognition system
	Research and Development	Inadequate budgetary allocation to R&D	Allocate adequate resources for research and development including operational research

4.4.3.3 Sector Programmes

Table 4.4.3.2 details three programmes, key outcomes, key performance indicators and yearly targets for the planning period for the sector. During plan period 2018-2022, the sector has prioritized two programmes include; preventive & promotive health and curative & rehabilitative services.

Table 4.4.3.2: Health Sector Programmes, Key Outcomes and Key Performance Indicators

Programme Name: Administration and Planning									
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care									
Outcome: Effective and efficient service delivery									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	2	4	4	4	4	4	180,000,000
		Number of health facilities piloted on automation	0	1	3	-	0	0	
		Number of health facilities using open source electronic medical records	3	0	0	30	30	24	
SP2: Leadership and Governance	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	84	100	100	100	100	100	211,700,000
		No of stakeholders' meetings held annually	2	2	2	2	2	2	
		Quarterly supervisory visits	2	4	4	4	4	4	
		Number of comprehensive County Annual work plan	2	1	1	1	1	1	
SP 3: Human resource for health	Improved human resource productivity	Number of health workers in charge of various departments trained	81	30	31	30	31	31	25,000,000,000
		No. of staffs recruited	262	836	836	836	836	836	
		Percentage of staff promoted		45	50	54	70	100	
		Compensation to employees (Billions Ksh)	3.7	3.9	4.2	4.6	4.8	5	
SP 4: Research and development	Enhanced evidence-based intervention	Number of health forums held	1	4	4	4	4	4	12,500,000

Programme Name: Preventive and Promotive Health Services										
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.										
Outcome: Reduction in preventable conditions and lifestyle diseases										
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget	
				Year 1	Year 2	Year 3	Year 4	Year 5		
SP 1 Primary health care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	40	45	50	55	60	65	2,182,094,500	
		Percentage of deliveries conducted by skilled health workers	65	68	71	75	78	80		
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	79.9	85	90	95	95	95		
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	61	65	68	72	76	80		25,000,000
		Percentage of stunted children under 5 years	28	25	22	20	18	15		
		Percentage of children 6-59 months receiving Vitamin A twice a year	35	45	55	65	75	80		
SP2: Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	87	90	95	100	100	100	1,200,000,000	
		Number of CUs established	249	20	20	20	20	20		
		Percentage of schools with functional hand washing facilities	50	55	60	65	70	80		
		No. of public toilets constructed in the markets, highway and urban areas	8	5	3	3	3	3		
		Number of villages certified to be open defecation free (Number cumulative)	326	828	1528	1692	1692	1692		
	Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	0	12	36	48	60	75		

	Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	20	20	40	10	10	10	
SP3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	100	100	100	100	25,000,000
SP4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	32	50	60	70	80	85	25,500,000
		Percentage of advocacy/commemoration of health days observed	70	100	100	100	100	100	
		Percentage of households visited and sensitized through public barazas	28	35	42	49	53	60	
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs per ward	0	11	11	11	11	11	
		Percentage of stigma within the population	46	42	38	35	32	30	
	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	0	10	20	30	40	50	
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									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
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)	711	800	850	900	950	1000	5,000,000,000
	Increased access to surgical services	No. of functional theatres in sub-county hospitals	4	1	1	1	1	1	
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on PMTCT services	95	96	97	98	98	98	

SP2: Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	80	85	87	90	92	94
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	85	88	90	92	95	95
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	13	18	30	40	50	60
		No. of service access sites (PGH, Naivasha Molo hospitals)	0	1	1	1	-	-
		Percentage of target population receiving oncological services	0	20	40	45	50	50
	Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	8	8	16	24	32	40
		Percentage of population accessing diabetic services	30	35	50	65	75	80
	SP3: Reproductive Health Programme	Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	13	18	30	40	50
Increased number of facilities offering reproductive tract cancer screening services		Number of health facilities offering screening of reproductive tract cancers	176	201	226	251	276	301
Increased number of health facilities offering cryotherapy services		Number of health facilities offering cryotherapy services	12	15	18	21	24	27
Increased uptake of Family Planning services		Percentage of women of reproductive age receiving family planning commodities	46	50	55	60	65	70
		Number of health facilities offering long acting reversible contraceptives(LARCS)	271	281	291	301	311	321

		Increased uptake of health services by youth							
	Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	5	2	1	1	1	1	
	Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	1	2	2	2	2	2	

4.4.3.4 Cross- Sectoral Implementation Considerations

The sector will foster working collaborations with other County sectors. The areas of sanitation management, nutrition, disaster management, fighting drugs abuse and gender-based violence as outlined below;

Table 4.4.3.3: Health Sector Cross-sectoral Impacts

Program me Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Preventive and promotive services	Department of Environment, Natural Resource, Water& Energy	Provision of clean Water and solid waste management	Outbreak of sanitation related diseases or conditions	Strengthening inter sectoral collaboration
	MOH (National Government).	Standard regulations, Trainings and policies. Donor funded programmes e.g. global fund and GAVI	Can lead to disparities in service delivery. Delay in disbursement of funds	National level to formulate policies and guidelines on time. Council of governors to develop mechanism for direct funding to the county (Donors to sign funding agreements directly with the county Government)
	Agriculture, livestock and fisheries	Nutrition and zoonotic disease control (One health)	Can lead to increase of Zoonotic diseases and malnutrition	Strengthen One Health. Ensure safety/ nutrition-fortification Inter sectoral collaboration
	Education Culture, Youth Affairs, Sports & Social Services.	School health Programmes (health education, nutrition, hygiene deworming and school building safety, reproductive health and menstrual hygiene)	Increase in sanitation related diseases Increased absenteeism Early pregnancies	Enhance collaboration. Strengthen school health program and improve information sharing across both sectors
	Infrastructure, energy and ICT	Access to facilities (Roads network) Project design and implementation Electrification Automation of health service delivery	Poor health outcomes substandard health facilities.	Formation of joint project management teams
	General Economic and Commercial Affairs	Sanitation in markets and trading centres	Poor sanitation Outbreak of communicable diseases	Construction of public toilet facilities
	Departments of Lands, Housing and Physical Planning	Assist in development of master plans for new health facilities and Processing Ownership documents.	Haphazard development of health facility. Poor planning of physical development	Strengthen collaboration with land office and physical planning.

Program me Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		Controlled physical development		
Curative and rehabilitative services	NTSA	Road safety Programs	Increased Road traffic accidents	Closer collaboration. Extend road safety programs to cover the entire Northern corridor and other major roads
	Ministry of Interior& coordination of National Government	Disaster Management	Poor disaster response and management	Establish a common disaster response plan& command
		Alcohol and drug abuse	Increase alcohol and drug abuse	Strengthen collaboration
		Gender based violence's	Increased in gender-based violence	Strengthen collaborations

4.4.4 EDUCATION

4.4.4.1 Sector Introduction

The Education at the County level comprises provision of ECDE and vocational training services.

Sector Vision and Mission

Vision

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

Mission

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

Sector Goal

The sector aims to provide quality education, training, science and technology to all.

4.4.4.2 Development Priorities and Strategies

Table 4.4.4.1 outlines the constraints and strategies set to address implementation of the sectors' selected priorities.

Table 4.4.4.1: Education Sector Priorities, Constraints and Strategies.

Sector	Priorities	Constraints	Strategies
Education	Providing good foundation for children which ensures holistic development Provision of quality infrastructure	Financial Constraints	Completion of ongoing projects Expansion of education infrastructure
		Shortage of staff	Equipment of ECD classrooms
		Inadequate working tools and equipment	Employment of ECDE Teachers
			Expansion and sustenance of school feeding programme
			Capacity Development
			Resource mobilization
	Provision of Bursaries to bright and needy students		Provision of bursary to poor and needy children
	Vocational Training		

4.4.4.3 Sector Programmes

Table 4.4.4.2 details the programmes, key outcomes, key performance indicators and yearly targets for the planning period for the sector.

Table 4.4.4.2: Education Sector Programmes, Key Outcomes and Key Performance Indicators

Programme Name: Promotion of Early Childhood Development and Education and Vocational Training									
Objective: To provide access to quality Early Childhood Development and Education and Vocational Training									
Outcome: Improved access to quality Early Childhood Development and Education and Vocational Training									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of Early Childhood education and development and Vocational Training	Improved access and quality of infrastructure	No. of ECD classrooms equipped	5	166	166	166	166	166	1,025,000,000
		No. of ECD toilet blocks constructed	50	40	44	48	54	60	
		No. of ECD classes rehabilitated	5	20	20	20	20	20	
		Amount of funds allocated for Free ECD Education (millions Ksh)	0	0	130	143	157	173	
	Improved retention rate	No. of ECD Centres under school feeding programs	830	830	830	830	830	830	45,000,000
	Improved quality of education	No of teachers recruited	0	350	350	350	350	350	772,150,000
		No of schools supplied with fixed play equipment	0	180	180	180	180	180	
		No. of ECD centres participating in co-curricular activities	200	200	310	415	500	620	
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	0	3,000	3,000	3,000	3,000	3,000	
		No of schools benefiting through provision of instructional learning materials	830	830	830	830	830	830	
M&E reports		3	3	3	3	3	3		
Percentage of ECD database updated		85	90	92	94	96	97		
No. of schools equipped with ICT facilities		-	50	100	180	200	300		
No of school buses acquired	0	1	1	1	1	1			
Bursaries	Improved quality of Education	Amount of bursary funds budgeted in (millions Ksh)	52.8	110	110	110	110	110	551,000,000
		Number of bursary beneficiaries	16,209	17,000	18,700	20,570	22,627	24,889	

Vocational Youth training	Improved infrastructure and quality in VTCs	No. of revitalized and modernized VTCs	2	2	3	2	2	2	385,000,000
		No. of VTCs equipped	5	5	1	10	5	6	
		County Vocational Training Policy in place	-	1	-	-	-	-	
		Quarterly M&E reports	0	4	4	4	4	4	
		No. of VTC graduates	900	1,125	2,500	3,000	3,500	3,600	
		No. of trainers recruited	150	60	60	60	60	60	
		No. of institutions participating in co-curricular activities	-	26	26	26	26	26	
		Capitation Fund for VTCs (Millions Kshs)	-	26	27.3	28.7	33	37.5	

4.4.4.4 Cross Sectoral Implementation Considerations

Table 4.4.4.3 gives a highlight of the sector cross sectoral impacts.

Table 4.4.4.3: Education Sector Cross-sectoral Impacts

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Promotion of Early Childhood Education and Development	Ministry health	Vitamin A Supplementation for ECDE children Vaccination for ECDE children Provision of healthcare	Poor growth of children	Continued collaboration with Ministry of Health
	Ministry of Environment	Provision of seedlings and replacement of cut trees for planting in ECDE centres	Environmental degradation	Continued collaboration with Ministry of environment
	Ministry of Education	Provision of Policy guidelines	Poor policy implementation	Adherence to policy guidelines
	Kenya Institute of Curriculum Development	Evaluate and approve new curricula and provide support materials	Poor curriculum implementation	Adherence to curriculum guidelines
	Kenya National Examination Council	Provision of Exams for ECDE Teachers	Poor carrier growth and upgrading	Strict adherence to guidelines

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	Public Service Board	Hiring, firing, promotion and demotion of staff	Poor remuneration, stagnation and de motivated staff	Good working relationship with Public service Board
	Public works	Provide Bill of Quantities for construction of ECDE classrooms Infrastructure	Sub-Standard Buildings	Adherence to BQ'S Adherence to Public Procurement and Disposal Act
	Technical Vocational Education and Training Authority. (TVETA)	For registration and accreditation of vocational programmes	Lack of recognition	Improved infrastructure to create a conducive training environment (registering with TVETA)
	Kenya National Examinations Council (KNEC)	Provision of VTC Centre Codes to allow for examinations/ Accreditation	There will not be examinations done at the VTCs VTCs will not be accredited	Adherence to set guidelines by KNEC.
	Health	Inspection of training facilities	Poor learning environment	Adherence to Public Health Act.
	Trade, Industrialization, Cooperatives and Tourism Management	Provision of internship opportunities Promotion of skills	No internship opportunities for VTC trainees No promotion of skills	Promote inter- sectoral collaboration

4.4.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS (GECLA)

4.4.5.1 Sector Introduction

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

Sector Vision and Mission

Vision

A globally competitive economy with sustainable and equitable socio-economic development.

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs growth of a viable cooperatives sub-sector for a rapidly industrializing economy.

Sector Goal

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

4.4.5.2 Development Priorities and Strategies

The sector's consolidated mandates are geared towards ensuring that the County's development agenda and provision of the necessary services to the public are attained within the financial limits. In addition, the sector's programmes implementation will focus on the key functions that will ensure the achievement of the sector's strategic goals. The sector will prudently utilize its minimal resources to ensure maximum returns from Trade, tourism and cooperative activities in the county. This will lead to an improved economy, more savings and investment mobilization; employment creation; and entrepreneurship development. Table 4.4.5.2 illustrate the sectoral development priorities in line with the identified focus areas of the public consultation forums, constraints hindering progress in the sector as well strategies adopted in the next integrated plan period to bring about transformation.

Table 4.4.5. 1: GECLA Sector Priorities, Constraints and Strategies

Sub sector	Priorities	Constraints	Strategies
Tourism	Mapping of tourist attraction facilities	Inadequate funding Inadequate Human resources	Partner with National government entities Collaborate with private tourism marketers Seeking for funding from the county government Recruitment of additional staff
	Marketing of tourism products in Nakuru County	Inadequate tourism materials	Partnership with the private sector. Holding of miss tourism
	Erecting of signage for tourism attraction	Inadequate funds Lack of tourism mapping	Partnership between public and private sector
Commerce and enterprise	Funding of SMEs	legal framework still under progress at intergovernmental authority level Lack of acceptable collateral Poor road networks Inadequate staff	Seeking for fast tracking of the legal framework Partnership with the private sector. Advocacy on improvement of roads Recruitment of more staff Establishment of SME fund
	Collection of funds from Loanees	High rate of defaulters Poor attitude on repayment of government loans	Sensitizing successful applicants on repayments before they are issued with cheques Charging of acceptable securities Use of debt collectors
	Creation of producer business groups	Suspicious among those who are to form groups Difficult to get people with similar business interests Individualism, Tribalism and Nepotism	Training of prospective members on group dynamics and cohesiveness
	Linking of producers' business group to markets	Inadequate funding Inadequate staff Lack of goodwill Lack of ready markets	Partnership with the private sector. Recruitment of more staff
	Training and counselling of SMEs on business management	Inadequate funding low uptake of training initiatives by some SMEs	Partnership with other government departments Subsidize training fees
	Development of market centre's	Inadequate funding Grabbed lands allocated markets Political interference Inadequate supportive infrastructure e.g. Sanitation in Markets Water access in Markets Modern Kiosk	Seeking partnerships for funding Linking with lands department to reclaim grabbed land Describe strategies for enhancing the existing Market infrastructure

Sub sector	Priorities	Constraints	Strategies
	Waste management system in markets	No clear policy on the roles of the environment and trade departments	Development of clear policy on waste management in markets Collaboration with Dept. of Environment? Purchase Garbage tracks/skip
	Fees and Charges		
	Support to the Agriculture Value chain		
	PWD, gender and Youth mainstreaming		
	Provision of business information	Inadequate ICT equipment Lack of internet facilities	Purchasing ICT equipment and internet connectivity
	Consumer protection	Inadequate funding Unethical business practices Lack of sensitization for traders Inadequate standards Inadequate staff	Sensitization forums for traders Positioning weighing services in trading centres Annual verification Making impromptu visits
	Promoting investment opportunities	Lack of updated data on investment opportunities Lack of investment policy	Business and investment profiling Create an investment board Use Public private partnerships on projects Investment mapping
	Promote graduation of MSIs to medium industries	Lack of appropriate technology Low business and production skills Low quality products Low access to credit Lack of markets	Capacity building in value addition Incubation facilities Subcontracting linkages Public procurement opportunities.
Cooperative	Enhancement of marketing cooperatives	High cost of inputs Delays/non-payment of produce deliveries High cost of credit facilities Lack of youth participation Poor governance Poor access to markets	Promote and encourage value addition Training on the need bulk buying and establishment of stores for resale of inputs Mobilization of savings for affordable credit facilities Capacity building on management skills and adoption of modern technology Provision of milk coolers, pasteurizers and milk ATM's
	Promotion of SACCOs	Non-remittance by employers Low level of ICT utilization Stiff competition from other financial institutions Loan defaulting Inadequate funds	Capacity building on management skills and embracing ICT to enhance efficiency and effectiveness in service delivery Facilitate development of strategic plans by SACCOs Facilitate development and implementation of loan policies Establishment of cooperative development revolving fund

Sub sector	Priorities	Constraints	Strategies
	Strengthening Housing and investment cooperatives and extension services	Low capital base in housing cooperatives Lack of innovativeness to uptake housing projects High cost of capital outlay	Facilitate public-private partnership Capacity build on savings culture Sensitization of the cooperatives on appropriate housing technologies
	Leadership and governance Empowerment of youths, women and PWDs	Leadership Wrangles Poor record keeping Lack of compliance Lack of youth and women on leadership roles Substance abuse and HIV/AIDS	Capacity building on management skills Enforcement of compliance issues on cooperatives Mainstreaming of gender balance, youth and women participation Facilitate counselling
Industrialization Micro & Small industries (MSIs)	Promote graduation of MSIs to medium industries	Lack of appropriate technology Low business and production skills Low quality products Low access to credit Lack of markets	Capacity building in value addition. Incubation facilities Subcontracting linkages Public procurement opportunities Collaboration with MSEA Design and develop SME park
Medium and Large Industries	Developing niche products Strengthening local production Capacity of county industries Raising the share of county products in the national and regional market	Low value addition High cost infrastructural services Inadequate industrial human resource High cost of industrial land Counterfeits And dumping of substandard goods High cost of capital Lack of adequate raw materials	Improvement in business environment
Agro-Processing subsector	Enhance value addition of Agricultural produce in the county	High cost of production	Provide incentives for investment in high value processing of agricultural Products. Promote the county manufacture of agro-processing machinery and equipment. Encourage clustering of industries around specific agricultural resources in the county
Textile and clothing subsector	Revival of the ailing textile industry in the county	High cost of production Second hand clothes	Incentives to encourage the setting up and revival of weaving and milling plants
Meat and Dairy Products subsector	Increase market share of County meat and dairy products in the national level	Supply fluctuations	Enhance the processing, packaging and branding of county meat and dairy products;
Leather and Leather Products subsector	Increase market share of county leather and leather	Low recovery of hides and skins Poor animal husbandry	Enhance performance of various value chain stages

Sub sector	Priorities	Constraints	Strategies
Mining and quarrying subsector	products in the national level	Export of raw hides and skins	
Wood and Wood Products subsector	Enhance capacity of the sector	Limited exploration activities	The promotion of partnerships between County Governments and private investors in exploration, mining and processing
Automotive and Auto Parts subsector	Promote growth of automotive and auto parts subsector	Stiff completion from imported automotive and auto parts	Incentives to encourage setting up county automotive assemblies and auto parts
Agro Machinery and Farm Inputs Sub-sector	Build capacity of subsector in county to supply needs agricultural sector	High cost of production	Incentives to encourage setting up agro-machinery plants
Automotive and Auto Parts subsector Agro Machinery and Farm Inputs Sub-sector	Attract Multinational Manufacturing companies to the county	High cost of production Inadequate skills capacity	Incentives package to attract Multinational Manufacturing companies to the county

4.4.5.3 Sector Programmes

The GECLA sector has identified four main programmes to help address development constraints and further achieve identifies priorities. Table 4.4.5.2 summaries the expected key outcomes in each sub programme, planned target across the integrated medium-term period and performance indicators for tracking the progress.

Table 4.4.5.2: GECLA Sector Programmes, Key Outcomes and key Performance Indicators

Programme name: Administration, Planning and support									
Objective: To provide efficiency in service delivery									
Outcome: Improved service delivery									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administrative services	Increased efficiency in service delivery	Strategic plan 2018-2022 in place	-	-	1	-	-	-	25,000,000
		Percentage implementation of the Strategic Plan			20	45	75	100	
		Quarterly M&E reports	-	4	4	4	4	4	

		One-Stop Shop service delivery centre in place	-	1	-	-	-	-	
		No of Sub County Co-operative offices constructed	1	1	3	-	-	-	21,000,000
		No vehicles purchased	-	1	3	-	-	-	30,013,000
		Renovation of office done	1	1	-	-	-	-	5,600,000
Personnel services	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)	65	47.5	50	52.5	55	57.5	300,500,000
		No. of staff trained	6	30	35	30	35	30	
		No of staff promoted	14	-	15	10	10	25	
		No of staff recruited	-	-	49	47	39	30	
Financial services	Improved financial management	Trade Integrated Management System in place	-	-	1	-	-	-	15,000,000
Programme Name: Cooperative Management									
Objective: To promote co-operative development and management									
Outcome: Strengthened and vibrant cooperative societies									
Sub programme	Key Output	Key Performance Indicators	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Management marketing Cooperative	Increased turnover of marketing cooperatives	Number of Cooperatives revived	5	3	3	2	2	2	86,500,000
		No of Coolers and pasteurizers acquired	1	1	2	2	-	-	
		No of cooperative coffee factories rehabilitated	10	-	1	1	1	-	
		Cooperative marketing strategy developed	-	-	1	-	-	-	
		No of stakeholder forums held	4	4	4	4	4	4	
		No. of sensitization meetings for members and leaders	20	20	15	15	20	20	
Sacco Empowerment	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	30	10	5	5	15	15	92,800,000
		No of capacity building forums on enterprise development	100	30	25	25	60	60	
		No. of business and strategic plans developed	15	20	20	20	20	20	

		Establishment of cooperative development/Revolving fund	-	1	-	-	-	-	
		No. of Cooperatives funded		30	30	50	50	70	
Corporate Leadership & Governance	Improved governance and well managed cooperatives	No of Cooperative members' trainings done	160	50	50	50	75	75	79,250,000
		No of Cooperative Board of Directors training held	58	15	15	20	50	50	
		No of Field Visits/Exchange done	3	5	7	8	5	5	
		No of Ushirika day celebrations/Trade Fairs/Shows participated in	8	7	7	7	8	8	
		Integration of Cooperative Audit Information Systems	-	-	1	1	-	-	
Strengthening of housing and investment cooperatives and extension services	Improved management of housing and investment cooperatives	No of spot checks carried out	300	200	250	300	350	400	56,700,000
		No of capacity building forums done	10	10	15	15	20	20	
		No. of stakeholder forums done	1	4	4	4	4	4	
		Cooperative information management system installed in cooperatives		5	7	8	10	10	
Programme name: Commerce and Enterprise									
Objective: To enhance growth and development of enterprises									
Outcome: Create conducive business environment for enterprises									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Business development services for SMEs	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	5	15	15	18	20	20	70,471,641
		No. of Approved successful loan applicants	90	150	200	225	250	275	
		No. of SMEs funded	90	100	150	170	200	250	
		Amount disbursed to SME's (millions Kshs)	11	-	2.75	2.75	2.75	2.75	
Improved SMEs productivity	Improved SMEs productivity	Training needs assessment report	-	1	1	1	1	1	52,389,240
		No. of SMEs trained	120	90	400	600	800	1000	

		Quarterly Monitoring and Control reports	-	4	4	4	4	4	
Producer Business Groups (PBGs)	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	2	30	55	85	100	130	65,696,070
		No. of Groups registered	3	30	55	85	100	130	
		No. of value addition trainings	5	30	55	85	100	130	
		No. of marketing linkages created	10	10	15	20	25	25	
		No. of conferences & Exhibitions	9	10	11	16	11	11	
		County investment profile in place	-	-	1	-	-	-	
		County Investment Policy in place	-	-	1	-	-	-	100,000,000
Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	10,000	10,500	11,000	11,500	12,000	12,500	88,664,481
		No of premises inspected	200	300	500	800	1,000	1,500	27,556,951
		No. of working standards & tools purchased	1	15	20	20	25	30	
		No of supervisory vehicles purchased		1	1				
Programme Name: Market rehabilitation and development									
Objective: To create a conducive environment for business activities									
Outcome: Improved service delivery in County markets									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	35	10	10	3	5	12	276,713,436
Development of new markets	Improved access to market services	No. of new markets constructed	4	3	3	1	1	2	200,000,000
market user delivery services	Improved waste management in markets	No. of garbage trucks acquired	1	-	2	3	-	-	50,000,000
		No. of garbage skips acquired	2	-	10	10	-	-	10,000,000
		No. of vehicle acquired	-	-	-	1	-	-	8,000,000
Programme Name: Tourism promotion and marketing									
Objective: To promote local tourism and market Nakuru County as a destination of choice									
Outcome: Improved domestic tourism in Nakuru County									

Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of local tourism	Increased number of local tourists	No. of tourist sites mapped		-	5	5	5	5	20,500,000
		No. of local tourists recorded	10,000	15,000	20,000	20,000	20,000	15,000	
		No. of tourism products uploaded in the County tourism website www.visitnakuru.com	100	200	300	400	500	600	18,635,000
		No. of Nakuru County Miss Tourism auditions held	14	-	14	14	14	14	125,000,000
		No. of cultural events held			1	1	1	1	
		No. of supervisory vehicle purchased	-	-	1	-	-	-	8,000,000
Establishment & Management of County Tourism & Information centres	Increased access to tourism information	No. of tourism information centres established	1	1	-	1	1	-	25,663,926

4.4.5.4 Cross-Sectoral Implementation Considerations

Table 4.4.5.3 has summarised the inter-sectoral synergy arising from positive collaboration between sectors as well the likely adverse impacts arising from lack or inadequate collaborations as well measures adopted to harness or mitigate the likely adverse impact.

Table 4.4.5.3 GECLA Sector Cross-sectoral Impacts

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Cooperative Management	Agriculture	Marketing of farm produce Training of farmers	Duplication of activities	Consultative meetings
	lands	Appropriate building technologies	Delays and non-implementation	Consultative meetings
	Education- social services	promotion of groups	-	Enhance collaboration
Markets waste management	Environment	Garbage collection	Poor waste management	Development of clear policies on waste management
	Health	Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
	Energy and infrastructure - Public works	Development of physical markets	Poorly developed markets	Collaboration
Trade	Finance	Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Agriculture	Formation of producer business group	-	Enhance collaboration
	Education- gender, youth and social services	loaning SMEs	-	Enhance collaboration
Tourism promotion	Environment	Promote eco- tourism and sustainable tourism	Land degradation due to pressure added to both stunning landscapes and natural resources.	Collaborative meetings
Weights and measures	Public service	enforcement	Non-compliance Security threat	Further collaboration

4.4.6 ENVIRONMENT PROTECTION WATER AND NATURAL RESOURCES

4.4.6.1 Sector Introduction

The Environmental Protection, Water and Natural Resources Sector plays a key role to the country's socio-economic growth. It is responsible for environmental, water and sewerage management. The sector constitutes the County department of Water, Environment, Energy and Natural Resources.

Sector Vision and Mission

Vision

A self-reliant, secure and quality life

Mission

To conserve environment, provide potable water and sustainable energy.

Sector Goal

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

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

4.4.6.2 Sector Development needs, Priorities and Strategies

The sector's focal areas will be on enhancement of solid waste management; climate change mitigation and adaptation; pollution control; natural resource management; energy regulation and planning; water reticulation and sanitation. Strategies that will address constraints in the enlisted areas are detailed here below;

Table 4.4.6.1: Environment Development Priorities, Outcomes and strategies

Sub Sector	Priorities	Constraints	Strategies
Environment	Enhance solid waste management	<ul style="list-style-type: none">• Lack of integrated solid waste management strategy• Inadequate facilities, equipment and infrastructure• Inadequate personnel	<ul style="list-style-type: none">• Development and implementation of integrated solid waste management plans/ recovery• Involvement of private sectors in solid waste management• Acquiring modern waste transport facilities, waste receptacles, equipment for disposal site maintenance and infrastructure.• Rehabilitation of existing disposal sites

Sub Sector	Priorities	Constraints	Strategies
			<ul style="list-style-type: none"> • Education and awareness on waste management practices • Enforcement of waste management laws and registrations
	Climate change mitigation and adaptation	<ul style="list-style-type: none"> • Lack of climate change Act, policy and action plan • Low awareness levels on Climate change issues • Inadequate funding • Deforestation • Lack of political goodwill 	<ul style="list-style-type: none"> • Mainstreaming of climate change responses / issues into development planning • Build resilience and enhance adaptive capacity to the impacts of climate change • Formulate programs and plans to enhance the resilience and adaptive capacity of human and ecological systems to the impacts of climate change • Mainstream and reinforce climate-related disaster risk reduction strategies • Promote low carbon technologies and reduce emissions intensity • Enhance partnership and collaboration in funding and capacity development on climate change • Embracing green economy initiatives in all sectors
	Pollution control	<ul style="list-style-type: none"> • Inadequate trained staff • Lack of gazetted environmental prosecutors and inspectors. • Poor urban planning • Encroachment • Non-compliance to pollution control standards 	<ul style="list-style-type: none"> • Formulation of pollution control policy and action plan • Establishment and equipping of pollution control laboratory • Capacity development • Harmonization of cross-sectoral functions on pollution control
	Natural resource management	<ul style="list-style-type: none"> • Lack of County Natural resource management legislation • Illegal logging and encroachment • Pollution • Lack of County Natural resources database/management plans • Non-compliance to existing legislations • Low levels of environmental awareness • Human -Wildlife conflicts 	<ul style="list-style-type: none"> • Natural resource mapping • Ensure protection, sustainable management and utilization of ecosystems and natural resource • Establish Ecosystems and natural resources services shared value assessment and benefits sharing formulae. • Strengthen partnerships

Sub Sector	Priorities	Constraints	Strategies
	Energy regulation and planning	<ul style="list-style-type: none"> • Lack of guiding legislative frameworks • Low levels of awareness on low carbon technology options • Inadequate technical staff 	<ul style="list-style-type: none"> • Mapping of renewable energies • Awareness creation on energy efficiency and conservation measures. • Strengthen partnerships
Water and sanitation	Increase water reticulation	<ul style="list-style-type: none"> • Lack of water and sanitation policy and action plan/ Legislative framework • Lack of modern equipment for hydrogeological survey 	<ul style="list-style-type: none"> • Prepare requisite legal • Strengthen Partnerships • De-fluoridation of water, enforcement of water quality standards by the WSPs and Water Service Regulatory Board; Enforcement of the Public Health Act • Construction and rehabilitation of new and existing water project
	Increased sewer system	Inadequate sewer infrastructure	<ul style="list-style-type: none"> • Increase sewer connectivity • Partnering with stakeholders

4.4.6.3 Sector Programmes

The sector has four programmes, namely; Administration, Planning and Support Services, Provision of Water and Sewerage Services, Environmental Management, County Energy Planning, Regulation, Operation and Development. These programmes will guide the implementation of the sector's mandate for the next five years. Each programme has its accompanying sub-programmes, their key performance indicators and targets and estimated budget for the planning period.

Table 4.4.6.2: Sector programmes, Key Outputs and Key Performance Indicators

Programme Name; Administration, Planning and Support Services									
Objective: To provide efficient and effective support services									
Outcome: Effective and efficient support services									
Sub programme	Key Output	Key Performance indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration Services	Improved service delivery	Office block construction and equipping at ENREW HQ	-	-	-	1	-	-	106,000,000
		Customer service survey Report	-	-	1	-	1	-	
		Strategic plan in place	-	-	1	-	-	-	
		Percentage implementation of Strategic plan	-	-	20	45	60	80	
Personnel services	Improved human resource productivity	No. of staff recruited	-	-	25	25	26	26	1,850,000,000
		No. of staff promoted	-	4	100	-	-	100	
		No. of staff trained	-	40	40	40	40	40	
		Annual Employee compensation estimates (Millions Kshs)	218	269	296	326	360	400	
	Schemes of service developed	No. of schemes of service developed	-	2	-	-	-	-	
Financial Services	Expenditure control	Quarterly reports submitted	4	4	4	4	4	4	5,000,000
Programme Name; Provision of Water and Sewerage Services									
Objective: To increase water coverage and expand sewerage systems									
Outcome: Increased provision of portable water and improved sanitation									
Sub programme	Key Output	Key Performance indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

Water Services Provision	Increased access to portable water	No. of Hydrogeological and Survey equipment acquired	0	0	1	1	1	1	2,071,000,000
		No. of drilling rig units acquired	0	0	1	1	0	0	
		No. of boreholes drilled	30	6	6	6	6	6	
		No. of water bowsers acquired	0	0	1	1	1	0	
		No of dams and pans rehabilitated	10	5	25	25	25	25	
		No. of springs protected	10	5	5	5	5	5	
		No of rehabilitated water projects	2	10	10	10	10	10	
		Km of piping done	17,360	920	950	980	1,000	1,050	
Sewerage services provision	Increased sewerage connectivity	No of new households connected to main sewer line	25	30	30	30	30	30	1,000,000,000
		No of new sewage/decentralized treatment facilities in major urban and peri-urban areas(Gilgil, Subukia, Njoro ,Elburgon and Bahati	0	1	2	3	4	5	
	Main sewerage treatment works rehabilitated	Length (Km) fenced	1	0	1	1	1	0	50,000,000
		No of sewerage treatment works rehabilitated	1	0	1	1	1	1	300,000,000
Programme Name: Environmental Management									
Objective: To protect environment and enhance conservation of natural resources									
Outcome: Improved environmental conservation									
Sub programme	Key Output	Key Performance indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Pollution Control	Improved pollution control	Pollution control unit in place	0	-	-	1	-	-	227,500,000
		No. of Noise pollution Control Permits	600	700	750	800	850	900	
		No. of carwash operations regulations permits	5	10	15	20	30	40	
		No. of EIAs reviewed	500	1000	1100	1200	1300	1400	
		No of officers trained	0	0	15	15	15	15	

		No of pollution control and monitoring laboratories constructed and equipped	0	0	1	1	0	0	
		No of storm water retention ponds desilted/maintained	1	1	1	1	1	1	
Solid Waste Management	Improved solid waste management	Integrated Solid Waste Management plan or strategy in place	-	-	1	-	-	-	1,938,500,000
		No of operationalized waste zones	40	4	4	4	4	4	
		No. of licensed solid waste management operators	30	32	34	37	38	45	
		No of disposal sites rehabilitated	0	0	1	1	1	0	
		No of demo recycling centres established and equipped	0	0	2	2	1	0	
		No of waste management equipment acquired	7	1	26	20	23	18	
		No of sanitary landfill /waste treatment site acquired	0	0	1	0	0	1	
		No of commercial incinerators installed	0	0	1	1	0	0	
		No of waste transfer stations acquired	1	1	2	2	2	1	
		No. of public awareness fora workshops conducted	13	12	12	12	12	12	
		Greening and Beautification	Increased green areas and improved aesthetic value	No of parks rehabilitated	1	1	2	1	
No of roundabouts beautified	8			2	2	2	2	2	
No of water bowsers acquired	0			0	1	1	0	0	
Km of road median beautified	1			1	3	4	4	3	
No of tree nurseries established	2			1	2	2	2	2	
Climate change mitigation	Increased climate change resilience	Climate Change Action Plan in place	-	-	1	-	-	-	5,000,000
		Percentage implementation of Climate Change Action Plan	0	0	35	45	55	60	
	Updated climate information	No. of Automatic Weather Stations(AWS) established & operationalized	6	1	2	1	1	1	65,000,000

	Climate and weather information disseminated	RANET community radio stations established	0	1	1	1	1	1	
Regulation and protection of riparian land	Riparian land/site protected	No of riparian sites protected	0	2	2	2	2	2	300,000,000
Environmental Resource Management	Mining sites regulated	Mining sites database/maps in place	-	-	1	-	-	-	
		No. of inspection/audit reports	10	10	15	20	25	30	
		No. of mining regulation Licenses issued	20	30	45	55	60	70	
	Resource Mapping & Resources Data base established	Resources inventory in place	-	-	1	-	-	-	
		Management Plans developed	-	-	1	-	-	-	
Quarry sites and other denuded areas rehabilitated	No of denuded sites rehabilitated	-	-	15	15	15	15		
Programme Name: County Energy Planning, Regulation, Operation and Development									
Objective: To increase energy reticulation									
Outcome: Enhanced County energy reticulation									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Electricity and gas reticulation	Improved electricity and gas reticulation	Energy plan/policy in place	-	1	-	-	-	-	40,000,000
		Electricity and gas resource mapping done	-	-	-	1	-	-	
Promotion of renewable energy sources	Green energy management plan developed	Green energy management plan	-	-	1	-	-	-	1,000,000
		No. of new households using renewable energy sources (biogas, one-tier clean energy alternatives)	-	200	500	1000	3000	5000	

4.4.6.4 Cross-sectoral Implementation Considerations

In undertaking its programmes, the sector collaborates with other sectors as identified below;

Table 4.4.6.3: Cross sectoral impacts

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

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

4.4.7.1 Sector Introduction

The sector comprises of the Office of the Governor and Deputy Governor, County Assembly, the County Treasury, County Public Service Board and Public Service Management.

Sector Vision and Mission

Vision

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

Mission

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

Sector Goals

1. Provide overall policy and leadership direction for County prosperity.
2. Promote prudent economic, financial and fiscal management for growth and economic stability.
3. Promote good governance and accountability in the management of public affairs at the County;
4. Provide quality, efficient, effective, results based and ethical public services.
5. Strengthen legislation and oversight over public agencies and promote good governance.

4.4.7.2 Development Priorities, Strategies and Constraints.

Table 4.4.7.1 outlines the priorities, constraints and strategies for the County Assembly, Office of the Governor and Deputy Governor, Public Service Management, County Treasury and County Public Service Board.

4.4.7.1: PAIR Sector Development Priorities, Constraints and Strategies

Sub Sector	Priorities	Constraints	Strategies
County Assembly	Enhance capacity of the county assembly to be able to deliver on its mandate	Inadequate technical capacity for effective oversight Role overlaps	Strengthen Management policies and procedure Foster and promote collaboration with partners/stakeholders Enhance capacity building on legislation, representation and oversight.
	Promote access to information and enhance Civic education	Insufficient civic education	Optimizing public participation in county governance through continuous civic education. Upgrading of county assembly website.

Sub Sector	Priorities	Constraints	Strategies
	Monitoring and evaluation Framework	Lack of a comprehensive monitoring and evaluation framework	Develop and M and E framework Capacity building in monitoring and evaluation
	Enactment of progressive laws and policies and effective exercise of oversight	Inadequate technical Capacity Inadequate Office space.	Continuous training of the members of the County Assembly Recruitment of additional technical staff.
County Treasury	Improved public participation	Lack of inter-coordination between County assembly and Executive in Public participation	Engage partners to support public participation. Have a framework to coordinate public participation
	Staff promotion	Lack of scheme of service Lack of clear training policies	Develop scheme of service and forward PSB for approval. Develop a staff training policy
	Staff training and development	Lack of a training policy Financial constraints	Develop a training policy Adequate budget provision.
	Enhanced planning and budgeting	Inadequate technical staff Inadequate technical skills	Recruit and train staff in planning and budgeting Train staff
	Operationalization of Monitoring and Evaluation systems	Inadequate technical Capacity Lack of Monitoring and Evaluation Policy/Framework	Capacity development on M&E Develop and M and E policy/framework
	Enhanced financial reporting	Inadequate technical capacity	Train technical staff on financial reporting. IFMIS to be introduced in all sub-counties
	Improved revenue collection	Effective Automation of revenue Financial constraints Inadequate technical capacity	Revenue source mapping Training staff Provide supporting legislative framework on revenue collection
Public Service Management	Enhance Human Resource management	Inadequate technical Capacity Lack of policies and guidelines	Carry out staff training needs/competence assessment. Develop human resource plan/policies and guidelines
	Enhance performance management	Lack of performance management framework	Formulate, develop and implement performance management plan
	Enhance Records management	Lack of an Integrated records management system	Establish an automated records management system. Capacity development for records management officers.
	Public participation and Civic Education	Inadequate technical capacity	Promote Civic Education and public participation

Sub Sector	Priorities	Constraints	Strategies
			Foster Partnerships with other development partners Capacity development
	Legal services	Inadequate technical staff Accumulated legal debts	Recruitment of specialized Legal staff Purchase of working tools. Capacity development
	County enforcement	Financial constraints Inadequate personnel	Resource mobilization Recruitment of staff
Office of the Governor and Deputy Governor	Promotion of policy implementation	Capacity constraints Slow adoption rate of new policies	Capacity Development and sensitization
	Promotion of peace, security and cohesion in the County	Land disputes Tribal conflict	Organizing peace and cohesion initiatives/ County in partnerships with civil societies/CBOs to promote peace initiatives
	Enhance disaster preparedness, response and mitigation	Lack of co-ordination in the event of a disaster	Establish a multi-sectoral disaster response team Build capacity of county staff and general public on disaster response and mitigation measures.
County Public Service Board	Improved public service delivery	Inadequate staff Lack of requisite policies Lack of scheme of service	Foster collaboration mechanism with other county departments Develop and implement HR policies Approve scheme of service

4.4.7.2(a): Office of the Governor and Deputy Governor

Table 4.4.7.2(a) details the programmes, key outcomes, key performance indicators and their yearly targets for the planning period for the Office of the governor and deputy governor subsector.

Table 4.4.7.2(a): Office of the Governor and the Deputy Governor Sector Programmes, Key Outputs and Key Performance Indicators

Programme Name: Administration, Planning and Support Services									
Objective: To promote effective and efficient service delivery									
Outcome: Enhanced Service delivery									
Sub program me	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration and Planning	Enhanced service delivery	County Executive Committee constituted	-	1	-	-	-	-	756,619,855.50
		Percentage implementation of performance contracts	-	100	100	100	100	100	
		No. of offices constructed	4	0	1	0	1	0	
	Improved disaster preparedness and coordination	Disaster coordination unit established	0	0	1	0	0	0	
		Emergency fund (Millions Kshs)	45	70	77	85	93	102	
Personnel Services	Increased human resource productivity	No. of capacity development trainings/workshops organized	2	4	4	4	4	4	438,187,461.23
		No. of staff trained	2	15	15	20	25	33	
		No of staff promoted	0	10	10	15	20	20	
		No of staff recruited	0	20	0	0	0	0	
		Compensation to employees (Millions Kshs)	77	77	81	85	90	94	
Programme Name: Management of County Affairs									
Objective: To promote effective and efficient running of County affairs									
Outcome: Effective and efficient County affairs									
				Planned Targets					

Sub program me	Key Output	Key Performance indicators	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
County Executive Services	Effective and efficient County affairs	No. of cabinet meetings held	10	24	24	24	24	24	80,875,083
		Annual state of the county report	1	1	1	1	1	1	
		No. of bills assented	31	5	5	6	6	8	
Policy direction and Coordination		No. of statutory documents submitted to the County Assembly	6	7	6	6	6	6	97,050,099
		No. of meetings with state security agencies	1	2	2	2	2	2	
		No of policies formulated	12	5	6	6	7	9	
County Policing Services	Enhanced Coordination of county affairs	No. of security, peace and cohesion initiatives organized	1	4	4	4	4	4	64,700,066
		No. of citizen barazas organized	0	4	4	4	4	4	
		No. of state functions attended	1	As per State Calendar	As per State Calendar	As per State Calendar	As per State Calendar	As per State Calendar	
Leadership and Governance		No. of intergovernmental summit meetings attended	0	2	2	2	2	2	242,625,249.83
		No. of Council of Governors meetings attended	1	2	2	2	2	2	
Programme Name: Coordination and Supervisory Services									
Objective: To provide supervision and coordination services to all County Executive entities									
Outcome: Enhanced efficiency and effectiveness of all County Departments									
Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Organization of	Improved policy formulation	No. of departmental reports	6	12	12	12	12	12	121,312,624.92

County Business	n and implementation	No. of departmental reports brochures circulated within the County per year	0	4	4	6	6	6	
		Copies of special/ad hoc Taskforce reports	1	1	1	1	1	1	

4.4.7.2(b): County Assembly

Table 4.4.7.2(b) details the programmes, key outcomes, key performance indicators and their yearly targets for the planning period for the County Assembly subsector.

Table 4.4.7.2(b): County Assembly Sub-Sector Programmes, Key Outputs and Key Performance Indicators

Programme Name: General Administration and Planning									
Objective: To ensure effective and efficient running of the County Assembly									
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power									
Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration and Planning	Improved service delivery	Completion rate of office block	10	40	80	100	-	-	1,836,666,435
		Completion rate of Speakers residence	0	20	45	60	80	100	
		Equipped chamber		50	100	-	-	-	
Personnel services	Improved human resource productivity	No. of staff trained	47	20	20	20	20	20	
		No. of staff promoted	10	10	10	10	10	10	
		No. of staff recruited	47	4	4	4	4	4	
		Amount of Compensation to employees	325	342	359	377	396	416	

		(Millions Kshs)							
Programme Name: County legislation, representation and oversight									
Objective: To enact laws and formulate policies									
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru									
Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
County Legislation, representation and oversight	Enhanced capacity to legislate	No. of workshops attended	3	10	10	10	10	10	170,000,000
		No. of Open days held	-	1	1	1	1	1	
	Improved operational procedures	No. of laws and policies enacted	25	5	5	5	5	5	
		Public gallery constructed	-	-	1	-	-	-	
		County Assembly Standing Orders reviewed	3	3	3	3	3	3	
		Assorted Hansard equipment acquired		Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	

4.4.7.2 (c): County Treasury

Table 4.4.7.2(c) details programmes, key outcomes, key performance indicators and their yearly targets for the planning period for the County Assembly subsector

Table 4.4.7.2(c): County Treasury Sub-Sector Programmes, Key Outputs and Key Performance Indicators

Programme Name: Administration, Planning and Support Services									
Objective: To provide efficient and effective support services									
Outcome: Effective and efficient support services									
Sub-Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1.1 Administration and planning	Improved service delivery	No. of offices refurbished/renovated	1	1	1	1	1	1	200,000,000
		Completion rate of County Treasury Office Block	-	10	30	50	75	100	

		No. of new sub county offices constructed	-	1	1	1	1	1		
		Generator acquired	1	-	1	-	-	1		
	Improved planning	Research and feasibility study reports		1	1	1	1	1		
SP 1.2 Personnel Services	Improved human resource productivity	Compensation to employees (Millions Kshs)	485	521	574	631	694	764	3,466,062,683	
		Number of staff trained on short course programs	-	250	250	250	250	250		
		Number of staff trained on long term course programs		20	20	20	20	20		
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	100	100	100	100	170,000,000	
		Increased revenue mobilization	Revenue automation system acquired	-	-	-	1	-		-
			Percentage of sub-counties using automated financial systems	54	54	70	80	90		100
Programme Name: Public Finance Management										
Objective: To promote prudent financial management and internal controls										
Outcome: Improved public finance management										
Sub-Programme	Key Output	Key Performance indicators	Baseline	Planned Targets					Total Budget	
				Year 1	Year 2	Year 3	Year 4	Year 5		
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process		1	1	1	1	1	55,000,000	
		No. of budget public participation fora held	3	3	3	3	3	3		
		No. of public participation reports prepared	3	3	3	3	3	3		
		Budget circular released	30 th Aug	30 th Aug	30 th Aug	30 th Aug	30 th Aug	30 th Aug		
		Budget Review and outlook paper submitted	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept		
		County Fiscal Strategy Paper submitted	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb		
		Budget Estimates submitted	30 th April	30 th April	30 th April	30 th April	30 th April	30 th April		
		Finance bill submitted	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept		

SP 2.2: Resource Mobilizati on	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)	1.9	2.5	2.6	2.7	2.8	2.9	936,000,0 00	
		Percentage of Revenue sources mapped	0	50	60	75	90	100		
		Percentage rate of automated revenue sources	20	20	50	75	80	100		
		No. of staff trained	20	50	50	50	50	50		
		Number of Revenue Bills passed	7	5	5	5	5	5		
		No. of ZIZI system power backup	-	3	4	4	-	-		
		No. of vehicles acquired	0	11	11	11	5	5		
		No. of motorbikes acquired		11	11	11	11	11		
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired	-	1	-	-	-	-	194,000,0 00	
		No of vehicles acquired	1	1	1	1	1	0		
		No. of audit reports developed	4	4	4	4	4	4		
		No of audit staff trained		30	30	30	30	30		
	Audit committee operationa lized	No. of audit committee members recruited	-	4	0	0	0	0		
		No. of audit committee members trained	-	6	6	6	6	6		
		Quarterly Audit committee meetings	0	4	4	4	4	4		
SP 2.4 Procureme nt	Improved service delivery	No. of supply chain staff trained		45	45	45	45	45	208,800,0 00	
		No. of public sensitization fora on procurement held		4	4	4	4	4		
		No of vehicles acquired		0	1	1	1	0		
	AGPO implem ented	No. of sensitization for special groups held		4	4	4	4	4		
		Rate of compliance to AGPO (30%)	100	100	100	100	100	100		
		No of AGPO certificates issued	Wom en	224	400	500	600	700		800
			Yout h	345	380	430	500	600		700
			PWD S	36	40	50	80	90		100
Enhanced complianc	Annual procurement plans	30 th Sept	30 th Sept	30 th Sept	30 th S ept	30 th Sept	30 th Sept			

	e with PPADA (2015)	Number of procurement professional opinions prepared	100	100	100	100	100	100	
		Quarterly reports to PPRA	4	4	4	4	4	4	
	Improved record management	Supply chain management system acquired	-	-	1	-	-	-	
		Fire-proof filing cabinet acquired		5	10	10	0		
		Stock control register in place	-	-	1	-	-	-	
		Annual asset disposal	-	1	-	1	-	1	
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4	4	4	4	50,000,000
		Annual financial statements prepared	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	
		No. of accounting staff trained	10	15	30	40	50	60	
		No. of financial advisories on expenditure control issued to line departments	3	4	4	4	4	4	
		Asset management system in place	-	1	-	-	-	-	40,000,000
		Percentage of implementation of the asset management system	20	20	40	60	80	100	
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	2,000,000,000
		Debt resolution amount (Millions Kshs)	147	400	400	400	400	400	
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									
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	5	1	1	1	1	1	35,000,000
		Annual progress review reports	-	1	1	1	1	1	
		CIDP mid-term review report	1	-	-	1	-	-	
		CIDP End term evaluation report	1	-	-	-	-	1	
SP 3.2 Monitoring and	Improved reporting	M&E Committee established	-	1	-	-	-	-	64,000,000
		M&E Unit work plan	-	1	1	1	1	1	

Evaluation /Statistical data management	Quarterly M&E reports	4	4	4	4	4	4
	Number of vehicles acquired	0	0	1	2	0	0
	County Indicator handbook developed	-	1	0	0	0	0
	County Statistical Abstract prepared	1	1	1	1	1	1

4.4.7.2(d): Public Service Board

Table 4.4.7.2(d) details the programmes, key outcomes, key performance indicators and their yearly targets for the planning period for the County Assembly subsector.

Table 4.4.7.2(d): Public Service Board Sub-Sector Programmes, Key Outputs and Key Performance Indicators

Programme Name: Human Resource Planning and Policy Implementation									
Objectives: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines									
Outcome: Service delivery enhanced									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration services	Improved service delivery	Board Offices refurbished		2	2	2	-	-	290,322,818
		Automation system in place	-	-	1	-	-		
		HR policy formulated	-	-	1	-	-		
		Compensation to employees (Millions Kshs)	32	35	39	42	47	51	
Human Resource Planning	Increased workforce productivity	Number of staff recruited	467	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests	71,000,000
		Number of staff promoted	1,999	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests	
		Number of staff trained	5	10	10	10	10	10	

4.4.7.2(e): Public Service Management

Table 4.4.7.2(d) details the programmes, key outcomes, key performance indicators and their yearly targets for the planning period for the County Assembly subsector.

Table 4.4.7.3(e): Public Service Management Sub-Sector Programmes, Key Outcomes and Key Performance Indicators

Programme Name: General Administration planning and support services									
Objectives: To provide efficient and effective support services									
Outcome: Effective and efficient support services									
Sub-programme	Key Output	Key Performance Indicators	Base line	Planned Targets					Cost (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration services	Improved service delivery	Number of offices constructed and equipped	5	6	6	6	6	6	3,998,000,000
		Number of vehicle acquired	11	2	2	2	2	1	
		Number of motorcycles acquired		30	30	30	30	30	
		Number policies formulated,	7	3	3	1	2	1	
		Comprehensive Medical Insurance cover in place	1	1	1	1	1	1	
		Compensation to employees (Millions Kshs)	435	507	662	672	684	696	
		Number of staff promoted	400	33	40	57	57	130	
		Strategic Plans Prepared	1	1	-	-	-	-	
		Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	2	2	6	10	
Enhanced communication	0			10	10	10	10	10	
Reduced incidences of Drug and Substance abuse	0			0	1	0	0	1	
No. of sensitization fora held on ADA prevention	0			1	1	1	1	1	

		No. of sensitization fora held on HIV/AIDs	55	1	1	1	1	1	
Programme Name: Co-ordination of County Policy Formulation, civic education and public participation									
Objectives: To promote civic education, public participation in governance, policy formulation and implementation									
Outcome: Improved dissemination of government policies and public participation in governance									
Sub-programme	Key Output	Performance indicators	Base line	Planned Targets					Cost (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Civic Education	Improved dissemination of County government policies	Civic Education unit established	-	1	-	-	-	-	64,000,000
		No. of public service week events held	-	1	1	1	1	1	
		Number of Civic Education Unit staff trained	-	2	3	5	3	2	
		Participation in the Annual Devolution Conference	4	April	March	March	March	March	
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	4	4	4	4	4	2	82,000,000
		No. of participants involved in public participation for a	2200	2800	3200	3600	4200	5000	
		No. of citizen participation reports prepared	-	1	1	1	1	1	
Programme Name: Co-ordination of County Legal Policy Formulation and enforcement									
Objectives: To promote compliance to County legal obligations									
Outcome: Improved coordination in legal policy formulation, implementation and enforcement									
Sub-programme	Key Output	Performance indicators	Base line	Planned Targets					Cost (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained	5	5	5	5	5	0	65,000,000
		No. of sensitization fora held on alternative dispute resolution mechanisms	0	1	1	1	1	1	
		Legal library constructed	0	1	0	0	0	0	
		No. of new laws formulated	31	5	5	6	6	8	
		No. of pending cases fully settled	239	100	100	100	100	100	
County Coordination, Compliance and	Improved compliance	Number of enforcement officers recruited	365	20	20	20	20	20	75,000,000
		Number of uniforms acquired	265	350	350	350	350	350	

enforcement		Compliance and enforcement survey report	-	1	1	1	1	1		
		No of assorted equipment acquired	0	180	180	180	180	180		
Programme Name: Human Resource Management and Development										
Objectives: To enhance human resource management systems and structures										
Outcome: Improved human resource productivity										
Sub-programme	Key Output	Key Performance Indicators	Base line	Planned Targets						
				Year 1	Year 2	Year 3	Year 4	Year 5		
Staff Training and Development	Improved employee productivity	Employee satisfaction survey	-	1	0	1	0	1	1,351,000,000	
		Staff training needs assessment report	-	1	1	1	1	1		
		Number of staff trained	-	5000	5000	5000	5000	5000		
		Staff guidance and counselling unit established	-	1	-	-	-	-		
		Number of schemes of service prepared and validated	-	5	5	5	5	5		
		Number of staffing plans prepared	-	1	1	1	1	1		
		Number of HR policies developed	-	5	5	8	2	3		
		Percentage implementation of schemes of service	-	100	100	100	100	100		
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	-	100	200	300	400	500		
	Improved Human Resource record management	HRMIS in place	-	1	-	-	-	-	64,500,000	
		Assorted equipment for registry procured	-	10	10	5	5	-		
		Number of staff trained in record keeping and management	-	5	4	4	1	-		
	Performance Management	Improved performance	Annual departmental work plans reviewed	0	12	12	12	12	12	41,000,000
			Number of staff trained on performance management and contracting	5	100	200	150	100	50	
Performance managements systems implemented			-	1	1	1	1	1		
Performance management unit established			-	1	-	-	-	-		
Staff appraisal tool implemented			-	1	1	1	1	1		

4.4.7.3 Cross-Sectoral Implementation Considerations.

Table 4.4.7.3 gives an outline of the cross sectoral impacts and measures to mitigate the impact

Table 4.4.7.3: PAIR Sector Cross -sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
County Legislation and Oversight	All Sectors	Formulation of requisite legislation and policies In collaboration with the Sectors, the County Assembly exercises oversight of sectoral programme implementation	Poor service delivery Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens	Promote collaborative efforts in implementation with all the County sectors. Timely enactment of policies and laws proposed by sectors.
Co-ordination of County Policy Formulation, civic education, public participation and enforcement	All sectors	Coordination of public participation exercise Coordination of civic education exercise Coordination of county administrative affairs	Few people attending public participation. Inconsistent reporting on project implementation Untimely/inadequate reporting	Form a coordination committee at lower levels to spearhead county government functions.
Human Resource Management and development	All sectors	Efficient service delivery	Low employee productivity	Develop a Human resource Management policy Develop a training policy Form Inter-Ministerial HR committee
Public Finance Management	All sectors	Ensure prudent use of financial resources	Misappropriation of funds. Poor reporting	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act. Regular training on PFM regulations and reporting
Economic and financial policy formulation and management	All sectors	Formulation of policies. Public participation and stakeholder engagement.	Poor reporting	Formulation of stakeholder engagement forum. Provide a feedback mechanism to stakeholders.
Human Resource Planning and	All sectors	Recruitment, promotion and re-designation of staff	Recruitment of staff without the required skills.	Adherence to the scheme of service for all cadres Timely re-designation and redeployment of staff

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Policy Implementation			Wrong placement of staff Delays in staff promotion	
Management of County Affairs	All sectors	Ensure that the required policies are in place	Conflicting policies	Develop required policies
Coordination and supervisory services	All sectors	Carry out monitoring and evaluation of programmes and projects at all levels	Inadequate reporting	Form inter-ministerial Monitoring and Evaluation committee.

4.4.8 SOCIAL PROTECTION

4.4.8.1 Sector Introduction

The sector comprises of Culture, Gender, Sports and Youth sub-sectors.

Sector Vision and Mission

Vision

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

Mission

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

Strategic Goals

The strategic goals of the sector include:

- i. To promote sporting and recreation activities for National identity, pride, integration and cohesion.
- ii. To harness, develop, preserve and promote Kenya's heritage, reading culture and the arts.
- iii. To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
- iv. To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.

4.4.8.2 Development Priorities and Strategies

Table 4.4.8.1 outlines the constraints and strategies set to address the same during implementation of the Sectors' selected priorities.

Table 4.4.8. 1: Social Protection Priorities, Constraints and Strategies

Sub-Sector	Priorities	Constraints	Strategies
Sports	Promotion and development of sports structure and activities	Financial constraints	Upgrading of sports facilities and sports centres and organizing sporting tournaments
			Implementation of ward sports fund
			Capacity development
			Sports talent development
Youth	Enhancing structures of youth empowerment centres	Financial Constraints	Revitalization and equipping of youth empowerment centres
	Promote entrepreneurial culture and innovation amongst the youth	Shortage of staff Inadequate tools and equipment.	Provide platforms for the youth to showcase their entrepreneurial skills and innovative products

Sub-Sector	Priorities	Constraints	Strategies
Culture, Gender and Betting	Establishment of studio at the Nakuru players theatre centre	Inadequate funding/low ceiling Inadequate staffing	Equipping of the music studio to enable recording of artists
			Create database through Mapping and identification of cultural heritage sites
	Preservation and conservation of culture and heritage	Inadequate equipment & infrastructure	Rehabilitating of heritage sites
			Promoting and organizing of cultural events and festivals
			Development of community cultural centres
			Identification, nurturing and development of talents
			Data base and Capacity development for traditional herbalist
	Gender mainstreaming	Lack of gender policy and regulation Inadequate funding/low ceiling	Identifying of gender gaps in order to address them
			Advocate for gender inclusivity within the county
			Refurbish and establish women empowerment centres
			Develop a gender policy & strategic plan
	Prevention and response to gender-based violence(GBV)	Inadequate staffing Inadequate equipment & infrastructure	Establishment of a GBV rescue centre
			Enhance stakeholders/partners collaborations
			Enhanced community engagement on the fight against retrogressive cultural practices
	Regulation and control of the gaming industry		Establishment of administrative, enforcement and compliance procedures for gaming activities
			Combating illegal gambling
			Supervision and witnessing of county level lotteries and prize competitions
Capacity Development			
Community sensitization on responsible gaming			
Social services	Disability mainstreaming	Delay in implementation of regulations and policies Inadequate equipment & infrastructure	Advocate for inclusivity of persons with disability (PWD) within the county
			Community capacity building
			Develop a PWD data base
	Providing care and support to vulnerable groups.	Lack of policy framework to address street children and street families Financial constraints	Establish a data base for the elderly
			Renovate and expand county's elderly home
			Rehabilitation and reintegration of Street children
			Construct street children drop in and rehabilitation centre

Sub-Sector	Priorities	Constraints	Strategies
	Prevention and reduction of drug and substance abuse	Inadequate funding/low ceiling	Develop prevention and control of drug and substance abuse policy
		Inadequate equipment & infrastructure	Support home/institutional based rehabilitation of victims
	Promote social welfare		Community capacity development
			Rehabilitation, construction and equipping of social halls

4.4.8.3 Sector Programmes

Table 4.4.8.2(a) details the programmes, key outcomes, key performance indicators and their yearly targets for the planning period for the Social protection sector.

Table 4.4.8. 2: Social protection Key Programmes, Key Outcomes and Key Performance Indicators

Programme Name: Administration, Planning and support services									
Objectives: Provide effective and efficient services to department, organizations and the public.									
Outcome: Efficiency in service delivery to all departments and public in general									
Sub programme	Key Output	Key Performance indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration	Improved service delivery	Quarterly M&E Reports	1	4	4	4	4	4	65,000,000
		No of vehicles procured	2	2	2	2	2		
	Improved human resource productivity	Compensation to employees (Millions Kshs)	198	218	240	264	290	320	1,330,222,388
		No of staff recruited	490	132	82	70	72	75	
		No of staff promoted	12	25	25	25	25	25	

Programme Name: Development of Socio-cultural diversity, socio-economic empowerment, promotion of gender equality and responsible gaming									
Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming									
Outcome: Improved cultural diversity, responsible gaming and achieve socio-economic empowerment									
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Cultural development activities	Cultural heritage promoted and conserved	No. of cultural facilities established	1	1	1	1	1	1	140,000,000
		No. of artists trained	200	220	240	260	260	300	
		No. of community cultural festivals/events exhibitions, workshops organized	7	9	10	11	11	11	

		No. of National day's celebrations and public functions organized.	5	5	5	5	5	5	
		No. of UNESCO days organized	3	3	3	3	3	3	
		No. of creative economy artists committee formed and operational zed	1	3	4	6	10	11	
		No. of art groups funded	0	5	10	12	15	20	
		No. of cultural and heritage sites identified and mapped	0	2	4	6	8	10	
		Annual Cultural magazine	0	1	1	1	1	1	
		No. of cultural practitioners and art groups trained	25	5	5	5	5	5	
Promotion of gender equality and women empowerment	Enhanced gender inclusivity	No of gender sensitization workshops	0	2	2	2	2	2	38,000,000
		No of community Capacity building workshops on women empowerment	0	165	165	165	165	165	
		Gender needs assessment report	-	1	-	-	-	-	
		Gender policy framework in place	-	-	1	-	-	-	
		No of gender days marked	4	4	4	4	4	4	
	Enhanced prevention and response to gender-based violence	No of GBV clusters formed	6	1	1	1	1	1	111,000,000
		No of workshops for the County GBV Technical Working Group	0	1	1	1	1	1	
		No of community sensitization meetings on GBV	10	55	55	55	55	55	
		GBV rescue centre in place	0	1	0	0	0	0	
	Promotion of responsible gaming	Regulated and controlled	No. of inspectors trained.	1	10	11	12	13	16
No of public sensitization meetings			0	7	8	9	10	11	

	gaming industry	No. of permits and licenses issued	50	550	600	650	700	800	
		Amount of revenue collected from gaming activities (Millions Kshs)	0	3.1	3.2	3.3	3.3	3.6	
		Quarterly reports	4	4	4	4	4	4	
Social development programs	Enhanced social welfare	No. of PWDs sensitized on AGPO	440	880	880	880	880	1,200	392,500,000
		No of PWDs access to AGPO	10	11	22	33	44	55	
		PWD database in place	-	1	-	-	-	-	
		Amount disbursed for the Disability Fund (Millions Kshs)	44.35	55	55	55	55	55	
		No of assistive devices issued	2,056	2,056	2,170	2,240	2,350	2,400	
		No of children committed to children charitable institutions	91	91	228	230	270	310	
		Drop-in rehabilitation centre constructed	0	1	0	0	0	0	
		No of capacity building sessions on care and support for the elderly held	0	11	22	22	22	22	
		No. of elderly persons admitted at alms house	7	11	12	15	18	30	
		No of new rooms constructed at Alms House	8	4	4	4	5	5	
		No. of self-help groups and CBOs formed	405	500	510	520	530	540	
		No. of social halls rehabilitated	0	3	3	3	3	3	
		No. of social halls constructed	0	2	2	2	2	2	

	Drug and substance abuse controlled	No. of sensitization outreach programs held per ward	0	55	110	220	330	440	10,000,000
		No of drugs and substance victims rehabilitated per ward	0	55	110	220	330	440	
Programme Name: Youth training and empowerment									
Objective: To provide quality youth training and empowerment services									
Outcome: Trained and empowered youth									
Sub Programme	Key Output	Key Performance indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Youth empowerment and participation	Trained Youth	Youth Endowment Fund Bill in place	-	1	-	-	-	-	75,000,000
		No of youth trained	250	100	1,500	2,000	2,250	2,500	
		Youth National Youth Week held	-	1	1	1	1	1	
		County youth magazine prepared	-	-	1	1	1	1	
		Youth data bank developed	-	1	-	-	-	-	
		% of youth captured in data bank	-	Nil	60	65	80	85	
Programme Name: Management and development of sports, recreation and sports facilities									
Objectives: To showcase, nurture and develop sports talents to foster national unity									
Outcome: Sports talents developed and nurtured									
Sub-programme	Key Output	Key performance Indicator	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of sports infrastructure	Improved sports infrastructure	No of stadia rehabilitated	4	1	1	1	1	1	640,000,000
		No of sports grounds graded	10	2	2	2	2	2	
		No of sport centres established	-	2	2	2	2	2	
Sporting tournaments	Enhanced participation in sports	No of sports talents nurtured	-	300	350	400	500	600	192,000,000
		No of tournaments organized	5	5	6	7	7	8	
		No of KICOSCA disciplines participated in	9	13	14	15	15	15	

		No of EALASCA disciplines participated in	5	5	5	5	5	5	
		No of disciplines in KYISA Games	2	2	2	2	2	2	
		No of soccer teams formed	11	11	11	11	11	11	
		No athletes participated in county marathon	50	50	100	150	200	250	
		No of coaches and referees trained	-	88	132	154	176	200	
		No of sports events organized for PWDS	2	5	10	15	20	25	
		No. of sports teams, organizations and individuals registered	30	5	10	15	20	30	
Sports Fund	Sports activities promoted	No. of sports teams funded	10	15	20	25	30	35	165,000,000
		No of sports equipment acquired and distributed	500	1,000	1,500	2,000	2,500	3,000	

4.4.8.3 Cross-Sectoral Implementation Considerations

Table 4.4.8.3 provides the linkages to other sectors, impacts of the same both positive and negative and measures to promote the linkages while mitigating any negative impacts of non-cooperation.

Table 4.4.8. 3: Social Protection Cross -sectoral Impacts

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Development of Socio-cultural diversity, economic empowerment, promotion of gender equality and women empowerment	Health Services	Medical assessment for PWDs to access mobility devices.	Adversely affect the life of the user	Ensure Proper disposal of used devices by the user Adherence to Nakuru county persons with disability Act 2016 Adherence to Disability Act 2003
	Environment, Water and Natural Resources	Environmental impact assessment	Environmental degradation	Collaborate with department of environment to replace the felled trees through tree planting
	Environment, Water and Natural Resources	Environmental assessment on proper disposal	Environmental pollution	Adherence to public health Act and other legislation

and responsible gaming.	Health Services	Adolescent and Women reproductive health information dissemination Prevention and Response to Gender Based Violence	Negative effect on the life of vulnerable women and children	Joint planning & implementation of projects
	Department of Agriculture	Agri-business projects for women	Lack of technical expertise	Joint planning & implementation of projects
	Department of Public Service Management	Community & departments Civic Education on gender mainstreaming	Lack of citizens knowledge on civic education matters	Joint planning and implementation of projects
	Environment, Water and Natural Resources	Conservation of medicinal plants Identification and mapping of cultural sites and monuments for protection	Medicinal plants will be extinct Destruction of cultural sites and monuments	Joint planning & implementation of projects
	Ministry of Roads and Public Works	Project development and management Provision of Bill of Quantities for construction	Poor workmanship on facilities	Project planning, management, monitoring and evaluation
	Permanent Presidential Music Commission	Promotion of music and dance. Management of community cultural festivals	Lack of talent promotion	Planning on strategies for developing creativity among the artists
	Ministry of Interior and National Coordination	Enforcement of gaming regulations Tracing families of rescued children	Challenges of enforcement Wrong placement	Promote sectoral collaborations
	National Police Service	Provision of security Arresting parents for child neglect	Insecurity	
	Ministry of East Africa Labour and Social Protection	Technical expertise	Inadequate capacity	
	State Law Office	Commit children to charitable institutions	Violation of constitution	
Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Youth empowerment training and participation	Insurance Regulatory Authority	Insuring the interns placed in the industries	negative eventualities	Secure the Attaches' in case of eventualities as set out by insurance ACT.

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Development of sports infrastructure	Energy, Infrastructure and ICT	Infrastructural designs and supervision	Sub-standard work done	Enhanced inter-departmental collaboration

4.5 Flagship/County Transformative Projects

The following section outlines flagships projects proposed for implementation as identified by the various sectors. The projects are geared towards transforming service delivery, enhancing existing structures to as outlined in the SDGs, and the Governors manifesto;

AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Table 4.5.1(a): Agriculture, Livestock and Fisheries

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Development of fish market along Nakuru-Nairobi highway	Naivasha	-To curb fish hawking. -Reduce post-harvest losses	-Increased income to fisher folks	No. of market constructed.	2018-19FY	County Government of Nakuru	40,000,000
Fertilizer cost-reduction investment	County wide	To improve food security	Cost reduction and improved availability, accessibility and supply of fertilizers	No. of farmers accessing subsidized fertilizer Tons of subsidized fertilizer sold per year	2018-2022	Department of Agriculture County Government of Nakuru	350,000,000
Pyrethrum revival programme	County wide	To increase farm incomes	Increased accessibility to planting materials	No. of farmers planting Pyrethrum -Area put under pyrethrum	2018-2022	Department of Agriculture County Government of Nakuru	330,000,000
Promotion of non-traditional cash crops (Macadamia & Avocado)	County wide	To increase farm incomes	Increased accessibility to planting materials	No. of farmers planting Macadamia -Area put under Macadamia No. of farmers planting Avocado -Area put under Avocado	2018-2022	Department of Agriculture County Government of Nakuru	450,000,000

Table 4.5.1(b): Lands, Housing and Physical Planning

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Urban Renewal & Development of Housing	Naivasha, Kimathi and Flamingo Estates	To increase the housing stock and utilize the urban land available to the county more productively	3,000 no. new housing units	The No. of housing units constructed Photos Copies of Minutes	2017 -2022	CGN	10B
Integrated strategic urban development plan	Molo, Gilgil, Njoro	To guide development	Orderly development	Approved ISUDP Thematic maps GIS database	2017-2018	CGN	400M
Mai Mahiu Action Plan	Mai Mahiu	Guide development around the SGR terminus and special economic zone	Thematic maps Orderly development	Approved plans GIS data base	2017-2022	CGN	30M
Kenya urban support programme	Nakuru/ Naivasha	To support the establishment and strengthening of urban institutions and systems	improved infrastructure and services in participating towns	Municipal Boards in place; Urban support infrastructure;	2017-2022	CGN/ State Dpt of Housing	800M

4.5.2 ENERGY, INFRASTRUCTURE AND ICT

Table 4.5.2(a) Roads, Transport and Public Works flagship/transformational projects

Project Name	Location	Objective	Output/ outcome	Performance indicators	Timeframe	Implementing agencies	Cost
Tarmacking of key urban centres	Subukia, Bahati, Nakuru, Naivasha, Gilgil, Molo, Olenguruone, Maimahiu	To improve key urban roads from all-weather roads asphaltic concrete standard.	Tarmac 30km of urban roads	No. of Km tarmacked	2018-2022	CGN	900,000,000
Improvement of main Bus park	Subukia, Kabazi, Gilgil, Molo, Njoro, Mai-Mahiu, Mau- Narok, Mwisho wa lami, Olenguruone, Keringet and Kuresoi town.	To modernize the bus park To encourage growth of the urban areas	Bus parks rehabilitated and maintained	No of bus parks rehabilitated and improved	2018-2022	CGN	200,000,000

Project Name	Location	Objective	Output/outcome	Performance indicators	Timeframe	Implementing agencies	Cost
Construction of firefighting water storage facilities	Nakuru- infrastructure house	To reduce the water bill from current 20M per year by reducing water purchased from NAWASCO by harnessing rain water	Water storage facilities in place	No of water harvesting units constructed	2018-2022	CGN	20,000,000
Installation of solar powered and LED streetlights	Nakuru County	To reduce current power bill.	Solar powered and LED streetlights installed	No of solar powered streetlights installed No of LED streetlights installed	2018-2022	CGN	72,000,000
SUBTOTAL							1,192,000,000

Table 4.5.2 (b): ICT and E-government flagship/transformative projects

Project Name	Location	Objective	Output/outcome	Performance indicators	Timeframe	Implementing agencies	Cost
Establish a data Centre	County Headquarters	To centrally manage all county information systems	Business continuity	No. of servers installed No. of information systems installed Back up devices installed Existence of LAN/WAN infrastructure	2018-2021	ICT Sub-sector	300,000,000
Installation of CCTV cameras	Nakuru CBD & Naivasha	To improve security	Improved security of county assets Surveillance of revenue collection points	No. of sites installed with CCTV cameras	2018-2019	ICT Sub-sector	300,000,000

4.5.3 HEALTH

Table 4.5.3: Health Flagship/ Transformative Projects

Project Name	Location	Objective	Output/Outcome	Performance indicator	Timeframe (start-end)	Implementing agencies	Cost (Ksh)
Integrated Human Resource Information System (IHRIS)	Department of Health Services	Streamline and rationalize Human Resources for Health(HRH)	All staffs captured in the IHRIS website system	Number of staff captured in the system	2017-2022	DOH/Intra health Capacity Kenya	No cost
Electronic Medical Records and Information communication technology	Hospitals health centres and dispensaries	To improve patients' management and data collections	14 health facilities with EMR and are linked to DHIS	No of health facilities using Electronic medical records in the County	2017 - 2022	County/Partners	100M
	Njoro SCH, Subukia SCH Keringet HC and Kiptangwany HC	To pilot comprehensive EMR in four health facilities	Improved medical records management	4 facilities fully automated	2018-2020	Partners	10M
Modernization of health facilities to offer better services	Gilgil, Subukia and Bahati level 4 hospitals	Optimise curative and rehabilitative services in three level 4 hospitals	Three facilities upgraded to level 4 status	Number of office blocks rehabilitated Number of in-patient block constructed Modern administration and OPD block constructed	2018-2022	DOH	1.2B
	Molo and Olenguruone	Improve services for level 4 facilities	Improved quality of service for selected level 4 hospitals	Number of offices blocks rehabilitated Number of in-patient block constructed Modern administration and OPD block constructed	2018-2022	DOH	1.0B
	PGH Nakuru	Optimize referral and emergency services	Improved County and regional teaching & referral services	Complete and equip the and modernized teaching and referral hospital Number of office/ administration blocks rehabilitated	2018-2022	DOH	4.0B

Project Name	Location	Objective	Output/Outcome	Performance indicator	Timeframe (start-end)	Implementing agencies	Cost (Ksh)
	Naivasha Sub County Hospital	Optimize referral and emergency services	One facility upgraded to level 5 status	Number of office/ administration blocks rehabilitated	2018-2022	DOH	500M
Establishment and operationalization of Nakuru Cancer centre	PGH	To optimize cancer care	Functional cancer centre	Construction, equipping and staffing	2018-2020	DOH	1.5B
Establish a dispatch centre at the PGH Nakuru for Emergency and Referral services	PGH	To coordinate ambulance services and emergency response	Reduced mortality and morbidity through efficient emergency response	Emergency dispatch centre established	2018-2019	DOH	100M
Totals							9,010,000,000

4.5.4 EDUCATION

Table 4.5.4: Education Flagship/ Transformative Projects

EDUCATION							
Promotion of Early Childhood education and development							
Project Name	Location	Objective	Output /Outcome	Performance indicator	Timeframe (start-end)	Implementing agencies	Cost (Ksh)
Equipment of ECDE Centres	11 sub-counties	To improve learning environment through equipping of ECD Centres	Improved learning environment	List of assorted equipment acquired Monitoring and Evaluation Reports	2018-2022	Directorate of education	480,000,000
Workshops construction and Equipping in 11 VTCs	11 sub-counties	To provide adequate and conducive training environment	VTCs constructed & Equipped. Vocational Training Centres equipped.	VTCs constructed List of assorted equipment acquired	2018-2022	Directorate of Youth and Vocational Training	900,000,000
Subtotal							1,380,000,000

GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

Table 4.5.5: Flagship/ Transformative Projects

Project Name	Location	Objective	Output/Outcome	Performance indicator	Timeframe(start-end)	Implementing agencies	Cost (Ksh)
Lord Egerton AgriCity	Njoro	Establish a global centre of excellence in agriculture and agribusiness that offers leading corporations, organizations and agencies firm base to build world-class business operations	Increased food security Research and development in agriculture \$1billion investment by local and international companies 5,000 new jobs including casual and permanent staff.	Lord Egerton AgriCity established No of business enterprises incubated No of local and international linkages achieved Amount of investment in dollars No of new jobs created	2018-2022	Trade, Lands, Environment, Finance, Public works, Agriculture, Egerton University, Ministry of Industrialization	50 million-contribution from the department in the next 5 years.
Business incubation centres	Nakuru East, Bahati, Naivasha, Molo,	To empower & promote entrepreneurship among the SME's, youth and women.	Creation of new job opportunities and business innovations	4 Business incubation centres established No of new jobs created No of new businesses established	2018-2022	Trade, Ministry of industrialization, Department of Agriculture	120,000,000

4.5.6 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Table 4.5.6: Environment Protection, Water and Natural Resources Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing agencies	Cost (Ksh)
Rehabilitation of 3.No Waste Disposal Sites	Gioto, Maai Mahiu, Naivasha	To enhance solid waste disposal systems	Properly managed disposal sites	No. of Rehabilitated waste disposal sites	2018-2022	CGN/ partners	300,000,000

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing agencies	Cost (Ksh)
Climate change mitigation and adaptation	Countywide	To combat climate change and increase forest cover	1 million plus trees grown per year Increased forest cover	No. of trees grown % increase in forest cover Sustained water sources	2018-2022	CGN/ partners	500,000,000
Subukia Town integrated water project	Subukia Sub County; Subukia Ward	To increase Water supply Coverage area	Acquiring and easement of forest land, construction of dam, construction tanks, laying of pipeline, Drilling of borehole	No. of Households served with water (Target-25,000 people)	2018-2022	CGN/ partners	70,000,000
Kabugi dam and Treatment works	Gilgil Sub County; Morendat Ward	To increase Water supply Coverage area	Increase reservoir area, Increase the embankment height, relocation of those around the dam, construction of treatment works, purchase of pipes and laying.	No. of Households served with water (Target-25,000 people)	2018-2022	CGN/ partners	200,000,000
Solar power Installation in Pumping Schemes	Nakuru County	Reduction in Electricity bills costs	Installation of Solar Powered pumps.	No. of water points powered with solar energy (Target-50No. Pumping Schemes)	2018-2022	CGN	250,000,000
Mawalebo Dam	Rongai Sub County ; Mosop ward	To increase Water supply Coverage area	Construct Dam on upper Rongai river,	No. of Households served with water	2018-2022	CGN	100,000,000
Gitiri Dam Water project	Kinangop sub-county	To increase Water supply Coverage area	Construction of mega earth dam with a 24m high embankment wall Dam across river gitiri	No. of Households served with water Target-50,000 people	2018-2022	CGN	200,000,000
Njoro Town Water Supply	Njoro	To increase Water supply Coverage area in Njoro Town	Construction of Dam across Rongai River and Pipework	No. of Households served with water (Target-30,000 people)	2018-2022	CGN	250,000,000
Emeragishu borehole	Rongai sub-county- Solai Ward	To increase Water supply Coverage area in Solai Ward	Equipping of Emeragishu borehole and construction of 20 kms pipeline network	No. of Households served with water	2018-2012	CGN/Partners- World Vision	50,000,000

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing agencies	Cost (Ksh)
			complete with its associated accessories				
Kibatit water project	Rongai sub-county- Solai Ward	To increase Water supply Coverage area in Solai Ward	Construction of Water storage tanks and 10 kms pipeline network complete with its associated accessories for Kibatit water project	No. of Households served with water	2018-2012	CGN/Partners-World Vision	15,000,000
Mbogoini water project	Subukia sub-county Waseges ward	To increase Water supply Coverage area	Construction of Water storage tanks and 15 kms pipeline network complete with its associated accessories for Mbogoini water project	No. of Households served with water	2018 -2022	CGN/ Partners-World Vision	20,000,000
Itare Dam Water Project	Kuresoi	To address water shortages in Nakuru Town, Kuresoi, Molo, Njoro and Rongai	Construction of 57m high dam, 100,000m3/day water treatment plant, 1.2m diameter 113km pipeline, 14.5km bulk transfer tunnel, and main distribution pipelines Increase water access in the county	Percentage increase in water coverage in the county No. of households with reliable water No. of households connected with piped water	2017-2021	National Government/C GN/Partners	Kshs 30 Billion
Totals							31,955,000,000

4.5.7 PUBLIC ADMINISTRATION AND NATIONAL/INTER COUNTY RELATIONS

Table 4.5.7: Public Administration and National/Inter County Relations- Flagship/ Transformative Projects

Project Name	Location	Objective	Output/Outcome	Performance indicator	Timeframe(start-end)	Implementing agencies	Cost (Ksh)
Construction of Governor's Residence	Nakuru	To establish an official residence for the Governor	To create space for official Governor's residence	Governor's residence constructed	5 years	Office of the Governor Department of Lands Housing and physical planning	70,000,000
Model Conference Centre	Nakuru County	To create job opportunities and enhance revenue collection	Model Conference Centre Constructed and operationalized	Model Centre Equipment Procured and installed Model centre operationalized	2018-2022	PSM&A agriculture	200,000,000

4.5.8 SOCIAL PROTECTION

Table 4.5.8: Social Protection Flagship/ Transformative Projects

Development of Socio-economic diversity, Economic empowerment, Promotion of Gender Equality and empowerment							
Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing agencies	Cost (Ksh)
GBV Rescue Centre	Nakuru County	To provide safety, security and empower survivors	Survivor's well- being & long –term physical, legal & socio-economic security achieved Survivors integrated back to society	Number of survivors rescued GBV Rescue Centre	2018-2022	Directorate of Culture and Gender	60,000,000
Social Services							
Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing agencies	Cost (Ksh)
Street children drop in/rehabilitation centre	Nakuru County	To promote and enhance quality of life	Enhanced quality of life for special groups	No of Monitoring and Evaluation Reports Rehabilitation Centre	2018-2022	Department of social services, National	30,000,000

		for street children		No. of street children rehabilitated		department of children services	
Management and development of sports, recreation and sports facilities							
Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing agencies	Cost (Ksh)
Construction of sports and Talent centres	Nakuru County	To enhance participation in sports	Sports centres constructed	Sports centres	2018-2017	Directorate of sports	440,000,000

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

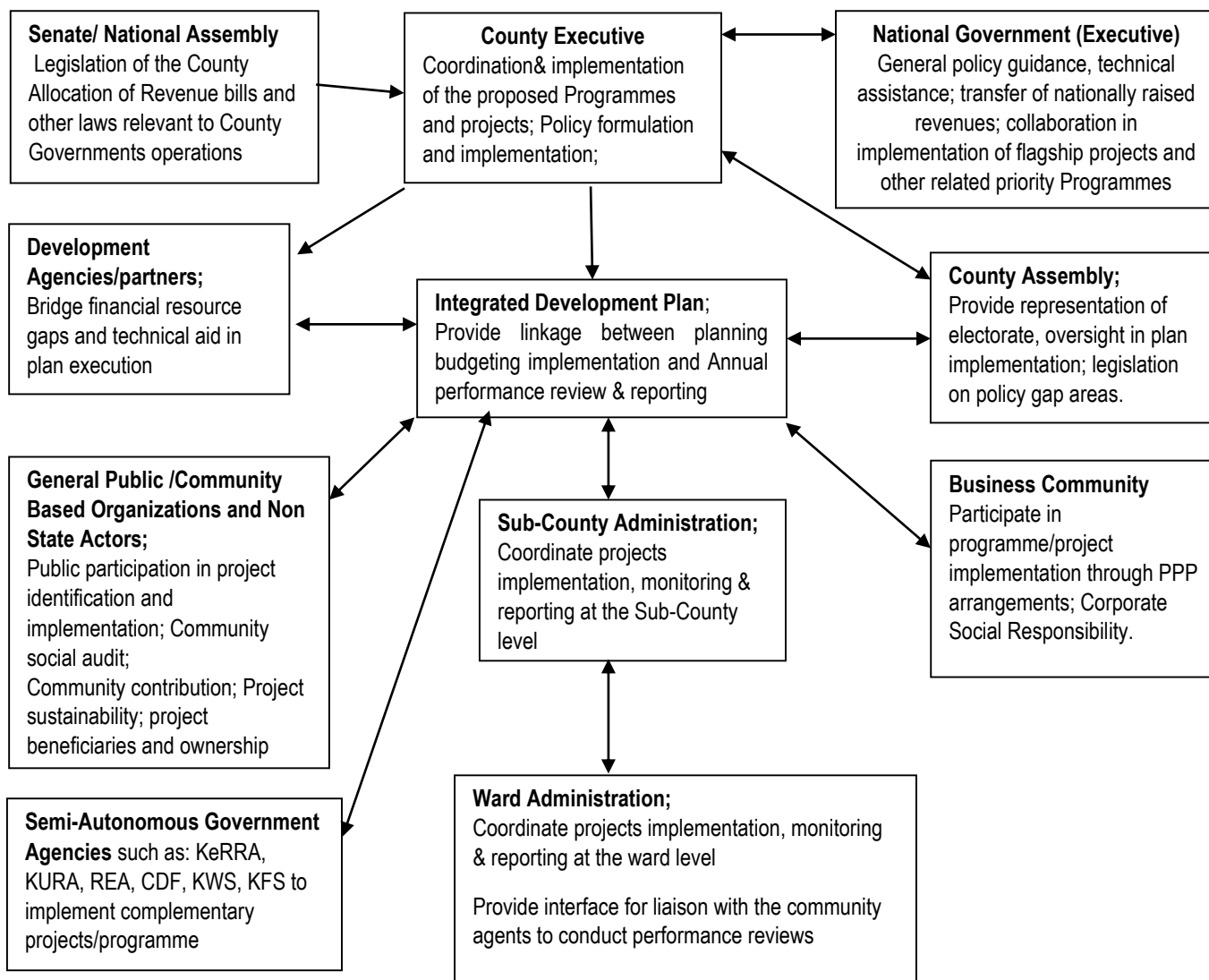
5.1 Introduction

This chapter provides the overview of implementation framework that will facilitate successful realization of the aspiration of the CIDP 2018-2022. Taking lessons from the implementation of the first CIDP 2013-2018 the County Government will revise the institutional set up for effective delivery of the proposed County programmes and projects going forward. Further the Chapter provides insight on the County financial resources forecast and the expenditure needs required to actualize the proposed programmes and projects as well as possible measures for addressing resource gap.

5.2 Institutional Framework

The CIDP 2013-2017 envisaged a seamless intergovernmental relation between national government entities and County Government entities. Lessons learnt from implementing the first CIDP revealed a spontaneous viewpoint in ‘integration’ of the County and National development planning efforts in the region. Therefore, the County Government has endeavoured to make the necessary adjustments in policy strategy and institutional arrangement to help streamline any foreseeable constraints in plan execution. Figure 5.1 below illustrate the revised county organogram with interactions of various entities relevant in the implementation of the 2nd CIDP 2018-2022. The County Government will continue to abide by the general policy directions of the National Development agenda espoused in the Vision 2030 and its 3rd MTP 2018-2022. The County Government shall ensure effective linkage between planning and budgeting in further compliance with the provisions of the PFM Act 2012 and the CG Act 2012. The County Department of Finance and Economic Planning shall be the lead agent in spearheading coordination of the plan implementation. Chapter Six of this plan document contains the procedure for programme/project monitoring and reporting in order to collect, analyse and interpret data on progress being made. The County Government will continue to pursue partnerships and collaboration with the equivalent National Government entities in order to help mobilise more resources for project financing beyond normal forecasted revenue streams. Additionally, the County Government will create the enabling environment in order to encourage stakeholders’ participation in development. Of importance will be to further ensure coordination between development agents across the levels of Government and non-state actors in order to eliminate duplication in delivery of public goods and services.

Figure 5.1: CIDP 2018-2022 Implementation Organogram



5.3 Resource Requirements by Sector

This section provides the expenditure requirements needed to finance the programmes proposed in Chapter four of this CIDP plan document. During the period 2018-2022, Nakuru County will prioritize resource allocation for funding development expenditure in order to ensure maximum output to the County citizenry. Cumulatively the County will require Ksh 147 billion to fund proposed programmes excluding the County own initiated flagship projects. Table 5.1 indicate proposed budget for each sector derived from the sector programmes.

Table 5.1: Summary of Proposed Budget by Sector

S/No	Sector Name	Amount (Ksh. '000)					Sub Total	Percent of Total Budget
		FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023		
1.	Agriculture, Rural and Urban Development	2,376,873	2,495,717	2,620,502	2,751,528	2,889,104	13,133,724	9%
2.	Energy, Infrastructure and ICT	2,702,909	2,838,054	2,979,957	3,128,955	3,285,403	14,935,278	11%
3.	Health	9,607,155	10,087,513	10,591,888	11,121,483	11,677,557	53,085,596	38%
4.	Education / Social Protection, Culture and Recreation	1,722,834	1,808,976	1,899,424	1,994,396	2,094,115	9,519,745	7%
5.	General Economic, Commercial and Labour Affairs	594,777.74	624,517	655,742	688,530	722,956	3,286,522	2%
6.	Environment, Natural Resources, Water and Sanitation	679,627.22	713,609	749,289	786,753	826,091	3,755,369	3%
7.	Public Administration and Internal Relations Sector	7,772,006	8,160,606	8,568,637	8,997,068	9,446,922	42,945,239	31%
	SUB TOTAL	25,456,182	26,728,991	28,065,441	29,468,713	30,942,148	140,661,475	100%

Source: CIDP 2018-2022 Projections.

5.4 Resource Mobilization Framework.

Nakuru County Government has mapped out resource mobilisation strategies in order to realise maximum utility of its potential financial resource base. Going forward the County will rely on the revenue sources mainly from County Own Source Revenues (OSR), national equitable share and the conditional grants from both the national government and donor contribution.

Table 5.2: Revenue Projections for the Period 2018-2022.

Amount (Ksh. '000)						
Type of Revenue	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	Total
a) County Own Source Revenues	2,562,500	2,690,625	2,825,156	2,966,414	3,114,735	14,159,430
AIA (Facility Improvement Fund)	633,000	664,650	697,883	732,777	769,415	3,497,725
b) Equitable share	9,734,970	10,221,719	10,732,804	11,269,445	11,832,917	53,791,854
c) Conditional grants	-	-	-	-	-	-
Level 5 Hosp.	392,566	412,195	432,805	454,445	477,167	2,169,178
Road Maintenance Levy Fund	432,265	453,878	476,572	500,401	525,421	2,388,536
Kenya Devolution Support Programme	28,150	29,557	31,035	32,587	34,216	155,544
Conditional allocation for development of Youth Polytechnics	35,431	37,203	39,063	41,016	43,067	195,781
Conditional Allocation to compensate Forgone user fees	38,723	40,659	42,692	44,827	47,068	213,970
Donor Grant (DANIDA)	12,630	12,630	12,630	12,630	12,630	63,150
Public Private Partnerships	-	-	-	-	-	-
Total	13,870,236	14,563,116	15,290,640	16,054,541	16,856,636	76,635,168

Source: CIDP 2018-2022 Projections

5.5 Estimated Resource Gap and Measures of Addressing the Deficit.

The section captures the resource gap and measures of addressing the funding constraints. In the medium-term planning period 2018-2022, the County Government will require approximately Ksh 140 billion to realize planned developmental priorities. This is against an estimated revenue projection of approximately 76 billion in the 2018-2022 plan period. Therefore, the County will require to bridge a gap of Ksh 71 billion from external sources.

5.5.1 Measures for Addressing Resource gaps.

In order to address the resource constraints in the 2018-2022 integrated plan period, the County Government will explore the following;

- The County Government has initiated discussions with the Senate and relevant State Departments on the possible benefit sharing of the County abundant natural resource in geothermal energy, Agriculture cess from cut flowers, Tourism and Forestry subsectors. This will be discussed under the auspicious initiative of the proposed natural resource sharing bill and through the intergovernmental relations.
- The County Government will further explore feasible opportunities under the Public Private Partnerships (PPPs). So far the County has received support from the World Bank in concluding the feasibility study on the proposed waste-to-energy project. Further the County is already in negotiations for project financing for 2000 housing units in Naivasha under PPP arrangement where the World Bank group is a special transaction adviser. The County will continue to pursue possible financing of other selected projects in the CIDP 2018-2022 through PPP arrangements.
- Other off-balance sheet financing support will include direct project financing under the Kenya Urban Support Programme (KUSP) where Nakuru County has already signed an opt-in agreement with the State Department of Housing.
- The County will further seek external mobilisation for its urban support programme through the platform of the proposed Nakuru city and Naivasha municipal under the respective municipal boards and in line with the revised Urban Areas and Cities Act 2011(amended 2015).
- Additionally, the County Government will continue to seek for direct project funding from the National Government through continuous engagement with respective State Departments.
- Further the County Government will continue to engage the local/international civil society organisations to continually complement the public-sector development initiatives through community mobilisation, projects prioritisation and implementation. Key milestones have been realised in this endeavour through the interface created with the Nakuru civil society forum.
- In order to achieve optimal use of the available resources the County Government will further focus on fiscal consolidation through expenditure rationalisation and prudence in resource use in order to free up resources for priority development programmes.

CHAPTER SIX

MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter gives an outline on the Monitoring and Evaluation towards the achievement of the policies, projects and programmes as outlined in chapter four of the CIDP which will be undertaken within the platform of the County Integrated Monitoring and Evaluation System (CIMES).

The guidelines of CIMES has provided for linkages with the National Integrated Monitoring and Evaluation System (NIMES) to ensure harmonised national reporting. The outcome of the M&E process will help the County government in realising the initiative of the County performance management system.

A strong feedback mechanism will be created that will regularly provide County with quality and timely M&E information on implementation progress of development projects/programmes. Quarterly and Annual M&E reports will be produced documenting implementation status of development planning in all sectoral areas. The reports will be disseminated to the public through public participation forums, media and the County website (www.nakuru.go.ke). The M&E activities will be coordinated by the Economic Planning department through the identified M&E committees and SWGs.

6.2 Data Collection, Analysis and Reporting

The M&E data will be collected through primary and secondary sources of data. Primary sources of data include; field visits, public participation forums, public barazas, Governor's meet the people tours while secondary sources of data include; sector report, citizen complain reports, training and meeting reports and reports from administrative data and surveys. The data will be analysed through qualitative and quantitative methods.

Regular reporting will be done through the preparation of quarterly and annual progress reports to inform on implementation status of CIDP 2018-2022. The County will also carry out Mid-term and End term reviews of the CIDP to report on the outputs and outcomes of programmes/projects implementation. The results from M&E will provide information necessary decision making and future programme interventions.

6.3 Institutional Framework

The County has mapped out the institutional arrangement for the implementation the M&E framework in the context of CIMES. The M&E unit (in the Economic Planning Directorate) will be responsible for compilation of M&E reports and the general coordination of county integrated

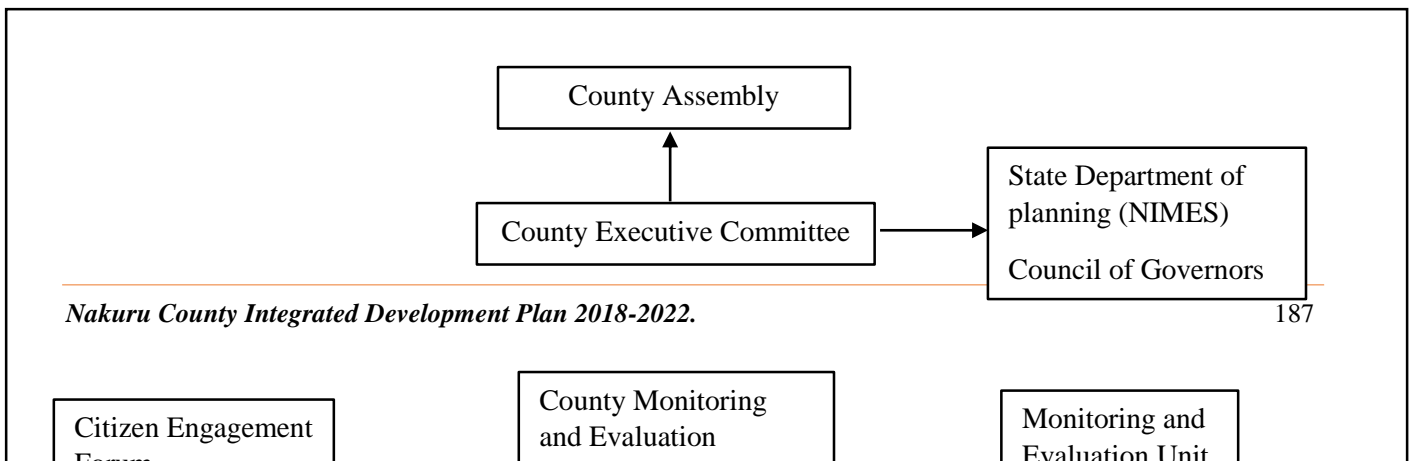
M&E system. M&E reports will be prepared quarterly through the Sub-County Monitoring and Evaluation Committees (SCoMEC) and submitted to the County M&E unit.

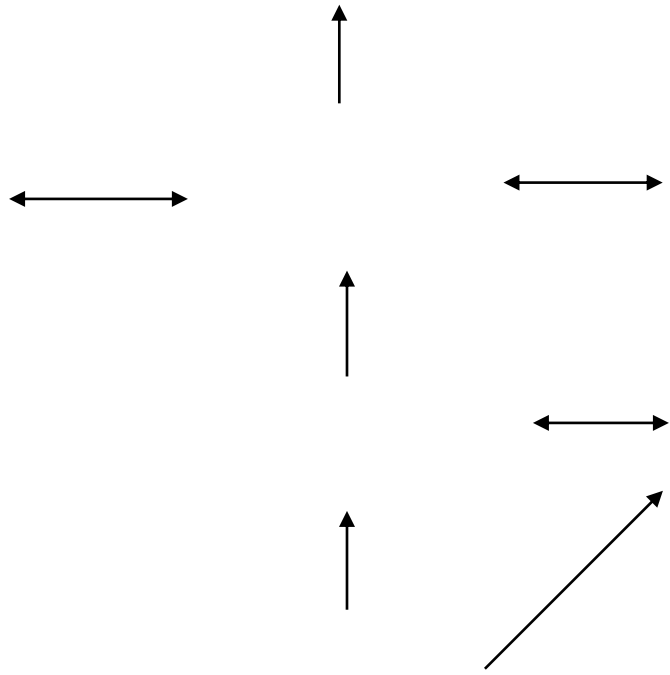
The M&E unit will submit its report to the County M&E committee (CoMEC) whose membership shall be drawn from all County departments.

The CoMEC will submit the findings of the monitoring and evaluation report to the County Executive Committee and provide a feedback mechanism through citizen engagement forums. The County M&E report shall be published and shared with the relevant stakeholders.

Figure 6.1 illustrates a summary of the County M&E framework;

Figure 6.1: County Monitoring and Evaluation Institutional Framework





6.4. Monitoring and Evaluation Outcome Indicators

6.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Table 6.4.1(a): Agriculture, Livestock and Fisheries

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Mid-term target (2020)	End term target (2022)	Source of Data	Reporting responsibility
Agriculture and Rural Development	Administration, Planning and support services	Number of motorcycles	13	11	33	55	Chief Officer Agriculture, Livestock and Fisheries	Chief Officer Agriculture, Livestock and Fisheries
		Number of vehicles	7	3	9	15		
		Number of offices constructed	0	3	3	15		
		Number of offices furnished	3	11	33	55		
	Livestock Resource Management and Development	Annual milk yields(litres)	244.0M	268.4M	295.24M	324.8M	Director Livestock	
		Annual meat yields(kg)	5.9M	6.5M	7.1M	7.8M		
		Annual honey yields (Tonnes)	400	440	484	532.4		
		Annual poultry yields-Eggs(Ksh)	813M	884M	963M	1.0B		
		Percentage of processed milk						
		Acreage under fodder production (Ha)	30,000	30,000	90,000	150,000		
		Percent reduction of animal disease prevalence	3.7	3.3	3.0	2.7		
		Value of livestock products traded(Kshs)	10.0B	11.2B	13.5B	14.8B		
	Fisheries Development	Annual Fish yields(Tonnes)	1.68MT	1.85MT	2.2MT	2.67MT	Director Fisheries	
		Annual fish traded in Nakuru Market (Tonnes)	430	473	572	692		
		Number of farmers engaged in fish farming	1538	1553	1584	1599		
		County revenue forecast from fisheries subsector(Ksh)	1.65M	1.67M	1.70M	1.734M		
		Annual turnover from fishing(Ksh)	215M	236M	284M	341M		
		Fish market constructed along Nairobi-Nakuru highway.	0	0	1	1		
		Percentage change in incidences of illegal fishing	80	72	58	46		

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Mid-term target (2020)	End term target (2022)	Source of Data	Reporting responsibility
		Number of fish landing sites, markets, processors and fish feed manufactures inspected	20	100	100	100		
		Value of fish products traded in Nakuru Market (Ksh)	95M	105M	127M	154M		
	Crop Development	Maize yields (Kg/ha)	2100	2100	2200	2400	Director Agriculture	
		Beans yields (Kg/ha)	900	900	1000	1200		
		Potatoes (Tones/ha)	10	11	13	15		
		Area under sorghum (ha)	200	250	400	600		
		Area under sweet potato (ha)	150	200	350	400		
		Area under cassava (ha)	40	40	70	100		
		Acreage under irrigation (Acres)	800	900	1200	1500		
		Number of individual youth and youth groups participating in various nodes along crop value chains.	55	55	60	80		
		Acreage under pyrethrum production(Acres)	800	1000	1500	2000		
		Number of farmers supported with pyrethrum	450	450	1400	2000		
		Percentage of farmers using appropriate fertilizer and manure.	50	50	60	80		
		Percentage of farmers using organic manure	30	30	40	60		
		Number of farmers doing soil testing	1500	1700	3000	5000		
		Number of greenhouses installed	6	6	9	15		
		Cabbage yields (Tones/ha)	25	30	35	40		
		Carrots yields (Tones/ha)	10	10	11	12		
		Kales yields (Tones/ha)	20	22	23	24		
	Garden peas yields (Tones/ha)	4	4	4.5	5			

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Mid-term target (2020)	End term target (2022)	Source of Data	Reporting responsibility
		Number of horticultural farmer groups adopting SHEPP approach	15	30	40	50		
		Number of farmers practicing climate smart agriculture	15000	17000	20000	25000		
		Percent Incidence of crop diseases	20	15	10	10		
		Number of farmers attending exhibitions/field days	5500	6000	12000	15000		
		Number of Agro processing technologies promoted	5	5	7	10		
		Number of Agro processing technologies developed	3	3	4	5		
		Rate of micro-projects implemented (%)	0	10	40	60		
		Number of County-level project investments made	0	2	2	1		
		Percentage of farmers practicing agro-forestry	50	55	60	70		
		Area under agro-forestry (%)	5	5	7	10		
		No. of on- farm trees planted and nurtured	12000	14000	15000	20000		
		Amount of revenue collected from AMS	450,000	500,000	700,000	750,000		
		Acreage under mechanization (ha)	200000	220000	230000	250000		
		Number of urban farmers adopting the technology	0	200	600	1000		
		Number of water pans constructed	0	11	33	55		
		Number of farms laid	800	800	2600	5200		
		Number of check dams constructed	0	50	150	250		
		Amount of revenue collected from ATC (Ksh)	450,000	950,000	2,150,000	3,700,000		

Table 6.4.1(b): Lands, Housing and Physical Planning

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Mid-term target (2020)	End-term target (2022)	Source of data	Reporting responsibility
Agriculture, rural and urban development	Administration and Planning	No. of staff trained	8	8	8	16	DHLPP	Department of Land, Housing and Physical Planning
		No. of offices constructed	0	-	2	4		
		No. of staff promoted	0	0	22	22		
		No. of staff recruited	0	-	-	2		
	Land use planning and survey	Rate of implementation of Spatial Plan (%)	0	-	25	50		
		Number of LPDPs approved	0	-	3	5		
		Rate of implementation of ISUDPs (%)	0	-	15	30		
		Land Information System in place	0	1 pilot	Operational in 4 Sub Counties	Operational in 11 Sub Counties		
		Amount of Revenue from land rates and development control	223,029,186	223,029,186	234,180,645	245,889,678	County Treasury	
		Number of development applications processed	1200	1300	1700	2500		
	Development and management of Housing	Number of groups adopting ABTs	0	-	15	30		
		Number of new households connected to sewer line	0	-	2000	4000		
		Number of new housing units constructed through PPP	0	-	2000	3000		
		Feasibility study for PPP complete	0	-	1	1		

6.4.2 ENERGY, INFRASTRUCTURE AND ICT

Table 6.4.2 (a): Roads, Transport and Public works

Sector	Programme Name	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting Responsibility
Energy, Infrastructure and ICT	Administration, personnel and financial services	Strategic plan in place	-	-	1	-	Chief Officer Infrastructure	Chief Officer Infrastructure
		Percentage implementation of Strategic Plan	0	10	45	100		
		Number of staff trained	25	15	85	179		
		Number of staff promoted	72	15	45	65		
		Number of M&E reports prepared	0	4	12	20		
	Infrastructure development and maintenance	Km of gravelled roads	4000	700	2100	3500	Director Roads and Transport	
		Km of roads tarmacked	9.95	5	27	49		
		Km of roads tarmacked (flagship project)	0	0	15	30		
		Number of motorable bridges constructed	58	30	90	150		
		Traffic management plan and policy	-	-	1	1		
		Number of street lights maintained	8,200	5,200	17,400	32,600		
		Number of street lights installed	1,078	600	1,800	3,000		
		Number of solar-powered/LED street lights installed	564	564	600	700		

Sector	Programme Name	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting Responsibility
		Storm water master plan and policy	-	-	1	-		
		Hydraulic cabin vehicle (telescopic aerial vehicle)	0	0	1	1		
		KM of Drainage network maintained	400	400	1000	2000		
		KM of new drainage network constructed	4.5	10	40	70		
		No of bus parks constructed	2	1	5	15		
		No of lorry parks constructed	0	1	4	8		
		Fleet management plan and policy	-	-	1	1		
		Fleet management system in place	-	-	1	1		
		Number of vehicles installed with tracking devices	0	0	200	200		
	Disaster Management	No of fire stations constructed	1	1	2	4	Director Public works	
		No of 5,000 ltr and 10,000 ltr capacity fire engines acquired	2	0	1	2		
		Underground storage water tank constructed	0	0	0	1		
		Number of fire fighters recruited	36	0	30	40		
		Number of RRIVs acquired	1	0	0	1		
		Compliance certificates issued	177	200	600	1000		

Table 6.4.2 (b): ICT and e-government

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Midterm target (2020)	End term target (2022)	Source of Data	Reporting responsibility
Energy, Infrastructure and ICT	Administration & Planning Services	No. of staff recruited	0	0	20	30	Chief Officer ICT	Chief Officer ICT
		No. of ICT policies formulated	1	1	3	5		
	Information & Communication Service	No. of digital centres established	2	2	2	6	Director ICT	
		No. of free Wi-Fi hotspots established	40	10	30	50		
		Media Centre established	0	0	0	1		
		Call centre established	0	0	0	1		
		No. of e-signage boards installed	0	3	15	15		
		Percentage of county assets branded	0	0	70	100		
		ICT Infrastructure Development & e-Government Services	No. of sites installed with CCTV cameras	2	2	1		
	Feasibility study report	-	-	1	1			
	No. of new sites connected with LAN cabling	1	3	20	35			
	Percentage of sites interconnected with WAN	0	0	50	70			
	Percentage establishment of the data centre	0	0	60	100			
	ERP procured	0	0	1	1			

6.4.3 HEALTH

Table 6.4.3: Health Services

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Midterm target (2020)	End term target (2022)	Source of Data	Reporting responsibility
Health	Administrative and planning	Percentage of Health facilities with HFMC/Boards	84	100	100	100	Director Administration	Chief Officer Health

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Midterm target (2020)	End term target (2022)	Source of Data	Reporting responsibility
		Percentage implementation of County Annual work plan	100	100	100	100		
		Number of health workers trained	153	31	94	153		
		Percentage of staff promoted		45	54	100		
		No. of staff recruited for all cadres	262	1,098	2,770	4,442		
		Number of staff captured in Integrated Human resource information system (IHRIS)	-	2341	2341	2341		
		No of health facilities using Electronic medical records in the County	0	0	4	14		
	Preventive and Promotive services	Percentage of pregnant women attending at least four ANC visits	40	45	55	65	DHIS	Chief Officer Health
		Percentage of deliveries conducted by skilled health workers	65	68	75	80		
		Maternal mortality rate per 100,000 population	375	375	370	360	KDHS	
		Percentage of children 0-6 months exclusively breast feed	61	65	72	80	DHIS	
		Percentage of fully immunized children	79.9	85	95	95	DHIS2	
		Percentage of stunted children under 5 years	28	25	20	15	DHIS	
		Percentage of children 6-59 months receiving Vitamin A twice a year	35	45	65	80		
		Infant mortality rate per 1000 births	34	34	32	30	KDHS	
		Percentage of population covered by level 1 health services	62	67	77	87	KMHFL/DHIS	

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Midterm target (2020)	End term target (2022)	Source of Data	Reporting responsibility	
		Percentage of households with functional toilets	87	95	100	100	DHIS		
		No. of public toilets constructed in the markets, highway and urban areas	819	13	19	25			
		Percentage of schools with functional hand washing facilities	50	55	65	80			
		Number of villages certified to be open defecation free	326	828	1528	1692	Director Public Health		
		Percentage of health facilities using non-burning technology in medical waste management	0	50	80	100			
		Acreage of cemetery land acquired	20	40	90	110			
		Percentage of cases detected and investigated	100	100	100	100	DHIS/MOH502		
		Percentage of population reached with health Messages	32	70	80	85	DHIS/MOH 513		
		County stigma levels(percent)	46	42	35	30	DHIS		
		County HIV prevalence	3.4	3.4	3.2	3.0			
		Cumulative percentage of PLWHIV identified	83	86	90	92			
		Curative and Rehabilitative services	Amount allocated to drugs and other health commodities (millions Ksh)	711	800	900	1000		DHIS
	No. of functional theatres in sub-county hospitals		4	5	7	9			
	Percentage of HIV positive pregnant Mothers on PMTCT services		95	96	98	98			
	Viral-suppression in people living with HIV (%)		80	85	90	94			
	Percentage of patients cured of TB disease		85	88	95	95	DHIS		

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Midterm target (2020)	End term target (2022)	Source of Data	Reporting responsibility
		Percentage of women of reproductive age screened for cervical cancer	13	30	50	60		
		Number of health facilities offering screening of reproductive tract cancers	176	201	251	301		
		Number of health facilities offering cryotherapy services	12	15	21	27		
		Percentage of women of reproductive age on family planning	46	50	60	70		
		Percentage of Sub county hospitals offering youth friendly services	45	64	82	100		
		Percentage of Sub county hospitals with gender-based violence centres	9	27	64	100		
		Facility upgraded to level 6 status	-	-	-	1	KMHFL	
		Facility upgraded to level 5 status	-	-	-	1		
		Facilities upgraded to level 4 status	-	-	-	3		
		Emergency dispatch centre established	-	-	1	-		
		Functional Comprehensive Cancer centre established	-	-	1	-	KMHFL	
		Percentage of women of reproductive age screened for cervical cancer	18	30	40	50	DHIS	
		No. of service access sites for cancer services (PGH, Naivasha Molo hospitals)	0	1	2	3		

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Midterm target (2020)	End term target (2022)	Source of Data	Reporting responsibility
		Percentage of target population receiving oncological services	20	20	40	50		
		Number of public health facilities offering comprehensive diabetic services	8	16	32	40		
		Percentage of population accessing diabetic services	35	50	65	80		

6.4.4 EDUCATION

Table 6.4.4: Education

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	Source of Data	Reporting responsibility
Education	Promotion of Early Childhood Education and Development	Gross enrolment rate for ECDE	34	45	55	70	Director Education	Chief Officer, Education
		Number of teachers recruited	0	0	875	1,750		
		Proportion of ECD teachers with minimum qualifications	80	85	90	95		
		Transition rate to primary	96	100	100	100		
		Teacher pupil ratio	1:70	1:60	1:50	1:40		
		No. of ECD classrooms equipped	5	166	249	830		
		Single sex toilet-pupil ratio	1:60	1:50	1:45	1:40		
		Percent of ECD Centres under school feeding programs	12	12	30	70		
		No of schools supplied with fixed play equipment	0	0	450	900		
Percent of ECD centres participating in co-curricular activities	24	24	50	75				

		No. of Teachers/Officers inducted on the proposed new curriculum	0	0	1,500	3,000		
		No. of schools benefiting through provision of instructional learning materials	830	830	2,075	4,150		
	Bursaries	Amount of bursary funds budgeted (millions Ksh)	52	110	275	550		
		Number of beneficiaries	16,209	16,209	51,893	103,786		
	Vocational Training	No of youth enrolling in VTCs	1,733	1,733	1,911	2,200		
		Proportion of VTC graduates linked to job markets	12	15	18	22		
		Percentage of VTCs revitalized	20	25	27	42		

6.4.5 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS

Table 6.4.5: Trade, Industrialization, Cooperatives and Tourism Management

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	Source of Data	Reporting responsibility
General Economic Commercial and Labour Affairs	Administration, Planning and support	Percentage implementation of strategic plan	-	-	65%	100%	Chief Officer Trade, Tourism and Cooperatives	Chief Officer Trade, Tourism and Cooperatives
		Operational one stop shop service delivery centre	-	-	1			
		No. of Vehicles purchased	-	1	3	4		
		No. of Sub County cooperative offices constructed.	1	1	3	4		
		No. of staff recruited.	-	-	96	165		
		No of staff promoted	-	-	25	60		
		No of staff trained	6	30	95	160		
	Cooperative Management	No. of dormant cooperative societies revived	5	3	8	12	County Commissioner for Cooperatives	
		Annual turnover of cooperatives (Billions Kshs)	2.5	2.8	3.2	3.4		

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	Source of Data	Reporting responsibility
		Sacco Members deposits (billions Kshs)	6.5	6.8	7.2	7.5		
		No. of market linkages created	4	12	12	20		
		No. of new savings and credit products developed	15	20	60	100		
		No. of business enterprises developed	50	60	80	100		
		Establishment of cooperative development/Revolving fund	-	1	-	-		
		No. of Cooperatives funded	-	30	110	230		
		Percentage level of compliance to cooperatives regulations	60%	65%	80%	90%		
		Integration of Cooperative Audit Systems	-	-	1	-		
		No. of Cooperative Certification Audits done	300	130	400	700		
		No. of cooperatives using integrated Cooperative Information Management System (CIMS)	-	5	20	40		
		No. of housing cooperatives using alternative building technologies	-	3	6	10		
		Commerce and Enterprise	No. of SMEs funded	90	-	270		
		Amount disbursed to SME's (Millions Kshs)	15	-	40	72		
		SME turnover (Billions Kshs)	110	120	165	220		
		No. of Producer Business Groups registered	20	2	50	100		
		No. of marketing linkages created	3	3	50	100		
		No. of new investments initiated						
		New Gross investment turnover						

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	Source of Data	Reporting responsibility
		No. of Producer Business Groups(PBGs) doing value addition	10	3	15	20		
		Percentage of weighing machines calibrated	60%	70%	75%	95%		
		Percent of premises inspected	70%	85%	87%	90%		
		No. of new businesses established from incubation centres	-	-	50	100		
		No of new jobs created from incubation centres	-	-	250	500		
		No. of business enterprises incubated (Lord Egerton AgriCity project)		-				
		No of local and international linkages created (Lord Egerton AgriCity project)		-				
		Amount of investment (Ksh)						
	Market Rehabilitation and Development	No. of wholesale traders	1,000	1050	1150	1250	Principal Markets Officer	Chief Officer Trade, Tourism and Cooperatives
		No. of retail traders	25,000	25,125	25,375	25,625		
		No. of customers served	550,000	577,500	636,000	700,000		
		Amount of revenue generated (Millions Kshs)	55	60	77	100		
	Tourism promotion and marketing	No. of local tourists recorded	10,000	15,000	20,000	23,000	County Tourism Office	Chief Officer trade and tourism
No. of tourism products uploaded in the County tourism website www.visitnakuru.com		100	200	300	500			
No. of tourism information centres to be established		1	1	2	3			
Amount of revenue generated (bed levy) in millions Ksh		15	20	25	30			

6.4.6 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Table 6.4.6: Environment, Protection, Water and Natural Resources

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Mid-term Targets (2020)	End-term Targets (2022)	Source of data	Reporting responsibility
	Administration	Office block construction and equipping at ENREW HQ	0	0	1	1	Chief Officer	Chief Officer
		Percentage implementation of Strategic plan	-	-	45	80		
		No. of staff recruited.	0	0	50	102		
		No of staff promoted	0	10	30	50		
		No of staff trained	0	4	104	204		
		Annual Employee compensation estimates (KSH. Million)	218	269	891	1700		
	Provision of Water and Sewerage Services	Average Time taken to the nearest water source(Minutes)	45	40	30	25		
		Average distance to the nearest water source(Km)	3	2.5	2.2	2.0		
		Percentage of households with potable water	62	63	70	80		
		No. of springs protected	10	15	25	35		
		Percentage of households connected to main sewer line	25	25	27	30		
	Environmental Management	No. of EIAs reviewed	1700	1800	2000	2200		
		Compliance to noise and excessive vibration pollution control (%)	55	65	85	100		
		Pollution control unit in place	-	-	1	-		
		Integrated Solid Waste Management strategy in place	-	-	1	-		
		Percentage of waste management zones operationalized	66	73	86	100		
		No of waste management equipment operationalized	104	150	1000	1580		
		No of waste disposal sites rehabilitated	-	1	2	3		
		No. of waste recovery/recycling projects initiated	1	2	10	15		

Sector	Programme	Outcome indicators	Baseline	Situation in 2018	Mid-term Targets (2020)	End-term Targets (2022)	Source of data	Reporting responsibility
		No of waste transfer stations acquired and operationalized	1	2	5	8		
		No of sanitary landfill /waste treatment site acquired and operationalized	0	0	1	2		
		No. of trees planted and nurtured	100,000	500,000	2,500,000	5,000,000		
		County forest cover(percent)	9.2	9.2	9.8	10.7		
		Km of road median beautified	4.0	5.0	8.0	10.0		
		No of parks rehabilitated	1	1	4	5		
		Percentage implementation of Climate Change Action Plan	0	0	45	60		
		No. of Automatic Weather Stations (AWS) established & operationalized	6	7	10	12		
		No of riparian sites protected	0	2	6	10		
		Amount of revenue generated from quarrying sites (Millions Kshs)						
		No of denuded sites rehabilitated	0	1	31	61		
	County Energy Planning, Regulation, Operation and Development	No. of new households using renewable energy sources (biogas, wind and one-tier clean energy alternatives	-	200	1700	5000		

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

Table 6.4.7(a) Office of the Governor and Deputy Governor

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting responsibility
Public administration	Administration, Planning and	Percentage implementation of performance contracts	0	100	100	100	County Secretary	County Secretary

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting responsibility
and national/inter county relations	Support Services (OG&DG)	No. of offices constructed	4	0	2	2		
		No. of staff trained	20	15	35	50		
		No of staff promoted	0	0	34	65		
		No of staff recruited	0	20	-	20		
		Number of offices constructed	4	0	1	2		
	Management of County Affairs	Governors Annual state of the county address report	1	1	1	1	County Secretary	County Secretary
		No. of bills assented	31	5	16	28		
		No. of statutory documents submitted to the County Assembly	15	7	19	31		
		No. of County security, peace and cohesion initiatives organized	1	4	12	20		
		No. of intergovernmental summit meetings attended	2	2	6	10		
		No. of CoG meetings attended	1	2	6	10		
		No of policies formulated	12	5	17	45		

Table 6.4.7(b): County Assembly

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting responsibility
Public administration and national/inter county relations	General Administration and Planning (County Assembly)	Percentage completion of office block	3	20	60	100	Clerk to the County Assembly	Clerk to the County Assembly
		Percentage completion of speaker's residence		20	60	100		
		No. of staff trained	47	20	60	100		
		No. of employees promoted	10	-	5	10		
		No of employees recruited	47	4	12	20		
	County Legislation,	Percentage completion of public gallery	0	50	100	100		
		No. of laws and policies enacted	25	5	15	25		

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting responsibility
	representation and oversight	County Assembly Standing Orders reviewed	3	3	9	18		

Table 6.4.7(c): County Treasury

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting Responsibility	
Public administration and national/inter county relations	Administration, Planning and Support Services	Completion rate of County Treasury Office Block	-	10	50	100	Chief Officer Finance/Economic planning	Chief Officer Finance/Economic Planning	
		Number of staff trained on short course programs	-	250	750	1250			
		Number of staff trained on long term course programs	10	20	60	100			
		Percentage of departments using automated financial systems	100	100	100	100			
		Revenue automation system acquired	-	-	1	-			
		Percentage of sub-counties using automated financial systems	54	54	80	100			
	Public Finance Management		Share of compensation to employees to budget ratio (%)	44	42	40	38	Director, Economic Planning	Chief Officer Finance/Economic Planning
			Budget Absorption rate	79	80	85	90		
			Share of Development Expenditure to Total Revenue ratio (%)	30	32	35	35		
			Compliance to legal timelines for key budget documents	100	100	100	100		
			Proportion of development budget directly addressing public participation proposals	23	25	25	25		
			Own Source Revenue as percentage of total budget	19	20	25	30		
			Percentage rate of automated revenue sources	45	50	60	70		
			Audit automation system acquired	-	1	-	1		

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting Responsibility
		County Audit Committee in place	-	1	-	1	Director Internal Audit	
		Value of audit queries as a percentage of total expenditure						
		Quarterly audit reports	4	4	4	4		
		Rate of compliance to AGPO (30%)	100	100	100	100	Director Supply Chain Management	
		Compliance to requirements of e-Procurement	100	100	100	100		
		Compliance to Public Procurement and Disposal regulations 2015		100	100	100		
		Asset management system in place	-	1	-	-		
		Percentage of implementation of the asset management system	-	20	60	80		
		Quarterly financial reports prepared and submitted	4	4	4	4	Director Finance	
		Compliance to International Public-Sector Accounting Standards (IPSAS) requirements on expenditure controls						
		Debt to budget ratio	-	20	<20	<20		
	County Economic planning and coordination of policy formulation	Annual Development Plans prepared	5	1	3	5	Director Economic Planning	Chief Officer Finance/ Economic Planning
		Annual progress review reports	-	1	3	5		
		CIDP review reports	2	-	1	1		
		M&E County Committee established	-	1	-	-		
		Quarterly M&E reports	4	4	4	4		
County Indicator handbook developed		-	1	-	-			
County Statistical Abstract prepared		1	1	3	5			

Table 6.4. 7(d): County Public Service Board

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting Responsibility
Public Administration and national/Inter county Relations	Human Resource Planning and Policy Implementation	Automation system in place	-	-	1	1	County Public Service Board	Secretary to CPSB
		HR policy formulated	-	-	1	1		
		Compliance to requirements in the appointment of public officers (%)	-	-	100	100		
	Promotion of national values and principles of governance	No of staff trained on national values and principles of governance						
		Number of reports submitted to the County Assembly	8	2	2	2		

Table 6.4.7(e): Public Service Management

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Midterm Target (2020)	End term Target (2022)	Source of Data	Reporting responsibility
Public administration and national/inter county relations	General Administration planning and support services (PSM & A)	No. of offices constructed and equipped	5	6	18	30	Chief Officer, PSM	Chief Officer, PSM
		Comprehensive Medical Insurance cover in place	-	1	1	1		
		No. of staff promoted	-	250	500	750		
		Rate of occurrence of ADA cases (%)	-	37	30	25		
		No. of persons benefitting from HIV/AIDS support		200	170	150		
		Percentage implementation of strategic plan	-	20	50	85		
	Co-ordination of County Policy Formulation, civic education	Participation in the Annual Devolution Conference	4	1	3	5		
		Civic Education Unit operationalized (%)	-	20	100	100		

	and public participation	Percentage implementation of Civic Education curriculum (%)	-	10	40	75		
		No. of participants involved	2200	2800	3200	3800		
	Co-ordination of County Legal Policy Formulation and enforcement	NO of pending Court cases	914	714	514	314		
		No. of new laws formulated	31	5	16	30		
		Legal debts as a proportion of total County debts (%)	31	20	17	14		
		Compliance to County laws (%)	60	63	67	72		
	Human Resource Management and Development	Staff guidance and counselling unit established (%)	-	50	70	100	Director Human Resource	Chief Officer, PSM
		Percentage development and implementation of staffing plans	-	50	75	100		
		Dissemination of Human Resource Policies and Procedures Manual 2016 (%)	-	20	40	60		
		HRMIS operationalized (%)	-	50	75	85		
		Human Resource central registry operationalized (%)	-	30	60	80		
		Performance management process operationalized (%)	5	30	55	75		
		Percentage average in implementation of Performance Contracts	0	50	100	100		

6.4.8 SOCIAL PROTECTION

Table 6.4.8: Social Protection

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	Source of Data	Reporting responsibility
		Quarterly M&E Reports	1	4	16	20		Chief Officer

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	Source of Data	Reporting responsibility	
Social Protection	Administration, Planning and support services	No of vehicles procured	2	2	6	10	Chief Officer		
		No of staff recruited	490	490	192	409			
		No of staff promoted	12	12	50	125			
	Development of Socio-cultural diversity, socio-economic empowerment, promotion of gender equality and responsible gaming	No. of cultural facilities established	1	1	3	5	Director Gender and Culture		
		No. of heritage sites identified and mapped	0	2	15	30			
		No. of cultural practitioners and art groups registered	25	5	13	25			
		Prevalence of GBV							
		Proportion of women and girls aged 15 and above subjected to sexual violence	38.9	38.9	38.5	38			
		Proportion of young women and men aged 18-29 subjected to sexual violence by age 18							
		Proportion of women and girls aged 15-49 who have undergone FGM	21	21	20	18			
		Percentage of teenage pregnancies	18.4	18.4	18	17.5			
		Proportion of GBV survivors rescued							
		Proportion of gender representation in	County Assembly	31	31	31			31
			County Executive Committees	30	30	30			30
		Proportion of gender representation in recruitment and promotions at job group P and above							

Sector	Programme	Outcome Indicators	Baseline	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	Source of Data	Reporting responsibility
		Proportion of gender representation in recruitment and promotions					Director Social Services	
		Gender policy framework in place	-	-	1	1		
		Amount of revenue collected from gaming activities (Millions Kshs)	-	-	3.3	3.6		
		No. of permits and licenses issued	-	-	650	800		
		No of individuals benefitting from Older Persons cash transfers	30,000	30,000	33,000	36,300		
		No of individuals benefitting from Persons With Severe Disabilities cash transfers	6,000	6,000	6,600	7,260		
		No. of elderly persons admitted at alms house	7	7	10	12		
		Drop-in rehabilitation centre in place	0	0	1	1		
		Prevalence rate of drug and substance abuse	0.517%	0.517%	0.561%	0.618%		
		Management and development of sports	No of sport facilities established	0	2	11		
	No of Sports events organized for PWDS	2	5	30	75			
	No of sports talents nurtured	-	300	400	600			
	No of KICOSCA disciplines participated in	9	14	42	72			
	No of EALASCA disciplines participated in	5	5	15	25			
	No of disciplines in KYISA Games	2	2	6	10			

ANNEX I: SECTOR PROJECTS DERIVED FROM PROGRAMMES

SECTOR NAME: AGRICULTURE AND RURAL DEVELOPMENT

Sub-Sector Name: Agriculture, Livestock and Fisheries

Table 17: On-going projects/programmes

Project Name	Location	Objectives	Targets	Key Description of Activities	Green Economy consideration	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Construction and equipping of milk cooler	Rongai(Solai), Njoro (Kianjoya), Kuresoi North (Kiptororo), Rongai (Brugei), Njoro (Njoro)	Improve milk marketing through bulking and chilling	5	Construction and equipping		44.0M	County Govt	2018-2022	Livestock Resource Management and Development
				capacity building		5.0M			
Purchase of motorised fodder choppers	Molo, Njoro, Kuresoi South, Kuresoi North, Bahati, Gilgil, Subukia, Rongai	Enhance fodder conservation	8	Purchase of fodder choppers		4.0M	County Govt	2018-2022	Livestock Resource Management and Development
				Capacity building		2.0M			
Livestock Extension support services	countywide	Increase livestock production and marketing, support	Staff meetings-240 Demonstrations-220 Field days-60 Farmers Seminars/Workshops-110 Stakeholders	Identify needs of farmers and mobilize for training them; Support residential and non-residential		20.0M	County Govt	2018-2022	Livestock Resource Management and Development

Project Name	Location	Objectives	Targets	Key Description of Activities	Green Economy consideration	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
		adoption of technologies	workshops/meetings -120 Farmers/Staff Tours-60 Individual farm visits-5500 Farmers groups/CIGs trainings-550 Shows/Exhibitions/ Trade fairs-15 Supervision and follow ups-240	trainings; demonstrations, individual farm visit, shows and exhibitions					
Small holder Dairy Commercialization Programme (SDCP)	Bahati, Kuresoi South, Nakuru West, Subukia and Rongai	To increase the income of poor rural households that depends substantially on production and trade of dairy products for their livelihood	134 dairy groups	Trainings, workshops, tours, seminars, demonstrations, field days, support to dairy farmer groups		84.0M	National Govt and Donor Fund (IFAD) County Govt	2018-2019	Livestock Resource Management and Development
Veterinary									
Disease control	All sub counties	Control and eradicate training animal diseases of	Foot &Mouth Disease, 80% Lumpy Skin Disease 80% Rabies, 80%	Vaccination programmes, - Vaccination and monitoring		167 million	County and national government	5years	County Director of vet Services.

Project Name	Location	Objectives	Targets	Key Description of Activities	Green Economy consideration	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
		major economic and public health importance	CCPP, 80% CBPP, 80% NCD, 80% Anthrax 80% PPR 80%,	-Baiting / licensing of pets and establish animal orphanage in the county. -Livestock identification and traceability. -Formation and training of sub-county disease control committees.					
Vector and pest control	All sub counties	Control vector borne diseases and pests	-Livestock farmers; -Dip committees -Dip attendants	-training dip committees and Dip attendants on dip management. -Training livestock farmers on safe and correct use of acaricides. -supervision of dip committees.		25,355,000	CGN	5years	County Director of vet Services.
Disease Surveillance	All sub counties	Collect disease information for early warning and response	All Notifiable diseases	Visits to livestock markets, stock routes and farm visits.		40 million	CGN	5years	County Director of vet Services
Hides and skins improvement	All sub counties	Quality control improvement;	Slaughter houses; Curing premises;	- Pre licensing and licensing of H/Skin traders.		40 million	CGN	5years	County Director of vet Services

Project Name	Location	Objectives	Targets	Key Description of Activities	Green Economy consideration	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
		Regulation for transport, verification for export and Environment Protection.	Hides and skins traders. Tanneries Wool producers	- Training of hides and skins traders -Supervising flayers, H/Skins curers, tanners and leather traders - Training wool producers and exporters.					
Veterinary public health	All sub counties	Provision of safe foods of animal origin	slaughter houses/slabs/carries, hatcheries butcheries meat traders	-inspection of hatcheries -licensing and pre licensing of slaughter houses/slabs/carries -meat hygiene supervision -training of meat value chain actors. -meat inspection -revenue collection		111,540,000.	CGN	5years	County Director of vet Services
Veterinary extension services	All sub counties	Delivery of animal health messages to livestock farmers	All livestock farmers in the county	-Field days -Seminars -Chiefs <i>Barazas</i> Demonstrations -Agricultural shows		26,000,000	CGN	5years	County Director of vet Services

Project Name	Location	Objectives	Targets	Key Description of Activities	Green Economy consideration	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Livestock productivity Improvement	All sub counties	To improve the quality and productivity of livestock.	-Semen distributors -Private A.I Service Providers -Breed societies	Licensing of AI service providers and semen distributors. -supervision of AI service providers. -sensitise farmers on AI use and animal registration		32,650,000	CGN	5years	County Director of vet Services
Veterinary Inspectorate services	All sub counties	Safety of food of animal origin Animal welfare	Veterinary drug outlets, veterinary practices	Inspection of drug outlets and supervision of veterinary practitioners		6,160,000	CGN	5years	County Director of vet Services
Fisheries Development									
Construction of modern fresh auction facility with cold storage	Naivasha	To reduce post capture losses Enhance fish value-addition	1	Land identification, award of tender and construction.	-Use of solar panels as source of energy for the plant.	8,063,284	County Government of Nakuru	2017/18	County Government of Nakuru.
Crop Development									
Agricultural Extension - Countywide	Increased crop production and income. Enhance Agro processing & value	16,500 farmers	-11 field days/year. -11 demonstrations -1 ASK Agricultural show -5000 Group visits		5,500,000 5,500,000 15,000,000 5,000,000	County Government County Government County Government	5 years	CDA	

Project Name	Location	Objectives	Targets	Key Description of Activities	Green Economy consideration	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency
Plant clinics	addition; Improvement of markets of agricultural products		Operation of 17 plant clinics		1,776,000	CABI/GO K	2 years	National Government	
Water Harvesting	To increase access to domestic and irrigation water	1- Water pan/Ward Per Sub county per year.	Survey and Design Construction and development.		-600,000 -60,000,000	County Government County Government	5 years 5 years	CDA CDA	
Establish Green Houses in Schools	To enhance Food security at household level	1- Greenhouse/ Ward Per Sub county per year.	Provision and installation of Greenhouses (complete package).		144,000,000	County Government	5 years	CDA	

Table 18: New Project Proposals

Project Name	Location	Objectives	Targets	Key Description of Activities	Cost (Ksh.)	Source of funding	Timeframe	Implementing Agency	Remarks
Hiring of new livestock production officers	countywide	Improves service delivery	171 technical officers 40 administrative officers	Hiring of new livestock production officers	378.0M	County Govt	2018-2022	Livestock Resource Management and Development	
Construction of sub county office	Gilgil, Njoro, Subukia, Kuresoi South, Kuresoi North,	Improves service delivery	8 office blocks	Construction and equipping	64.0M	County Govt	2018-2022	Livestock Resource Management and Development	

	Nakuru East, Rongai and Molo								
Training of staff on various courses	Countywide	Improve services delivery	302 officers	Training of officers on various courses	17.0M	County Govt	2018-2022	Livestock Resource Management and Development	
Purchase of vehicles and motorbikes	countywide	Enhance extension services delivery	13 vehicles and 55 motorbikes	Purchase of vehicles and motorbikes	85.0M	County Govt	2018-2022	Livestock Resource Management and Development	
Construction and equipping of milk cooler	Naivasha, Gilgil, Bahati, Njoro, Molo, Kuresoi South, Kuresoi North, Rongai, Subukia	Improve milk marketing through bulking and chilling	9	Construction and equipping	108.0M	County Govt	2018-2022	Livestock Resource Management and Development	
				Capacity building milk marketing	10.8M				
Promotion of local poultry	countywide	Increase household incomes through improve meat and eggs	275 farm groups	Provision of breeding stock and equipment	27.5M	County Govt	2018-2022	Livestock Resource Management and Development	
				Capacity building on local poultry	11.0M				
County livestock census	countywide	Enhance livestock planning and spatial	1 census	Census planning, tool development, actual census(data collection), data analysis, reporting	30.0M	County Govt	2018-2022	Livestock Resource Management and Development and consultants	

Agricultural Sector Development Support Programme (ASDSP)	countywide	Value chain development -Increased production; Increased income. Agro processing & value addition; Improvement of markets of dairy products.	72 milk marketing farmer organizations	Mobilization and capacity building Organize field days, demonstrations	2.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners (SIDA)	
Livestock feed program	Countywide	To promote commercialization of fodder production in the county	100 farmer groups	15,000 farmers trained on fodder conservation Technologies, 220 Demonstrations on fodder Establishment, 220 Demonstrations on hay and silage, Support 100 farmer groups with feed pulverisers and mixers	100.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners	
Promote E-Extension	countywide	Improve extension service delivery through adoption of e-Extension	65 field officers	Equip 65 extension officer with E-tablets, Train the 65 technical staff	4.5M	County Govt	2018-2022	Livestock Resource Management and Development and partners	
Promotion of rabbits and related products	Countywide	To promote and Commercialize rabbit production	55 farmer groups	To train 275 rabbit keeping groups 20,000	8.5M	County Govt	2018-2022	Livestock Resource Management and	

				To hold 275 demonstrations				Development and partners	
Promotion of bees and related products	Countywide	To promote and commercialize honey and bees products	22 farmer groups	Training- 22 farmer groups Equipping the 22 farmer groups with beehives, honey extractor ,harvesting kits and other accessories	10.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners	
Dairy and milk value addition	Countywide	To promote, commercialize and value add milk and its products	60 milk marketing farmer organizations	Capacity building-1200 on husbandry practices, clean milk, value addition and milk marketing, demonstration value addition-300, Exposure farmer tour- 60	51.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners	
Promotion of sheep and goats	Countywide	To promote, commercialize sheep and goats and its products	22 farmer groups	Mobilization and capacity building-220 on husbandry practices, wool value addition and marketing, demonstration husbandry practices and wool value addition-220 Exposure farmer tour- 22	15.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners	

Promotion of dairy goats	Countywide	To promote, Commercialize dairy goats and its products	22 farmer groups	Capacity building-220 on husbandry practices, milk value addition and marketing, demonstration husbandry practices and milk value addition-220 Exposure farmer tour- 22	13.2M	County Govt	2018-2022	Livestock Resource Management and Development and partners	
Promotion of beef cattle	Countywide	To promote, commercialize beef and its products	22 farmer groups	Mobilization and capacity building-220 on husbandry practices, meat value addition and marketing, demonstration husbandry practices and meat value addition-220 Exposure farmer tour- 22	15.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners	
Promotion of pig enterprise	Countywide	To promote, commercialize pigs and its products	22 farmer groups	Mobilization and capacity building-220 on husbandry practices, pork value addition and marketing, demonstration husbandry practices and pork value addition-220	15.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners	

				Exposure farmer tour- 22					
Promotion of donkey	Countywide	To promote, commercialize donkey and products	22 farmer groups	Mobilization and capacity building-220 on husbandry practices, meat value addition and marketing, demonstration husbandry practices and meat and value addition-220 Exposure farmer tour- 22	15.0M	County Govt	2018-2022	Livestock Resource Management and Development and partners	
Food safety and food loss reduction on dairy value chain	Countywide	To promote food safety and food loss reduction on dairy value chain	22 farmer groups	Mobilization of farmer groups, awareness creation and capacity building	5.0M	County Govt and SACDE P	2018-2022	Livestock Resource Management and Development and partners	
Veterinary									
Construction and equipping of sub-county offices	Rongai, Gilgil, Njoro, Subukia, Nakuru East, Kuresoi South, Kuresoi North	Avail office space to expedite service delivery	7 sub counties	-Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and office construction	35,000,000	CGN	5years	County Director of vet Services	
Purchase of vehicles and motorbikes	All sub counties	To enhance service delivery	11 sub counties;13 vehicles and 55 motorbikes	Tender award and purchase	49,000,000.	CGN	5years	County Director of vet Services	

Promote rural tannery and cottage industry	Naivasha, Rongai, Molo Subukia Gilgil	Value addition of hides and skins into leather articles	5 Sub-Counties	-Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and construction of the premises.	50,000,000	CGN	5years	County Director of vet Services	
Construction of poultry slaughter house	Naivasha and Nakuru East	To enhance service delivery	2 Sub-Counties	Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and construction of the premises	20,000,000	CGN	5years	County Director of vet Services	
Hiring of more staffs	All sub counties	To enhance service delivery	All sub counties 123 technical and 91 support staff	Advertisements , interviews and hiring	438,000,000.	CGN	5years	County Director of vet Services	
Training of staff	All sub counties	enhance service delivery	All sub counties	Identifying training needs and training	4.4millionm	CGN	5years	County Director of vet Services	
Fisheries Development									
Revival of KWS annex	Naivasha	Improves service delivery through training	100 students, 15 technical staff and several farmers	Training of technical officers students and farmers	10M	County Govt	2018-2022	Fisheries Development	
Crop Development									

Promotion of plant health services	To improve plant health and reduce crop losses due to pests	120 field officers	120 plant doctors trained and operating clinics 60 clinics	4,640,000	County Government	5 years	CDA		
	To respond rapidly to new and emerging pests and provide early warning so as to minimize crop losses due to pests and diseases and improve food security and farm incomes	220 spray service providers	220 spray service providers trained and providing spray services in the 11 sub counties	2,400,000	County Government	5 years	CDA		
		960 community based pest forecasters and monitors	960 community members monitoring emerging pests and offering early warning services	4,544,000	County Government	5 years	CDA		
		20 Nakuru County plant health Early warning and rapid response team meetings	Quarterly meetings of Nakuru County plant Health early warning and rapid response team.	600000					

		20 field surveillance and monitoring visits	Carrying out field surveillance and monitoring visits of pests for early warning and rapid response	3,200,000	County Government	5 years	CDA		
Strategic Control of Pests	Improved monitoring and rapid response to contain pest and disease outbreak	200 Pheromone traps(per year)	200 pheromone traps for FAW to be placed with the Community based pest forecasters and monitors.	1,000,000	County Government	5 years	CDA		
		800 lures for Fall Armyworm(per year)	800 lures for FAW pheromone traps to be replaced twice a season to be placed with the Community based pest forecasters and monitors.	2,000,000	County Government	5 years	CDA		
		100 Personal protective Equipment (per year)	2 sets of PPE for each ward and one set for Sub county office for demonstration and use for pest control.	2,500,000	County Government	5 years	CDA		

		12 motorized sprayers	One motorized sprayer per sub county and one at the Nakuru Showground for pest control	960,000	County Government	5 years	CDA		
		50 Knapsack sprayers (per year)	2 knapsack sprayers per ward and ASK Nakuru Showground	2,500,000	County Government	5 years	CDA		
		10 ULV sprayers	The 10 ULV sprayers to be used in emergency pest control operations	500,000	County Government	5 years	CDA		
		100 hand lenses (per year)	2 hand lenses for each ward and sub county offices for use in pest surveillance and monitoring	125,000	County Government	5 years	CDA		
		2000 litres of assorted pesticides purchased	The pesticides to be used for emergency pest control to contain pest outbreaks.	10,000,000	County Government	5 years	CDA		
		200 rain gauges (per year)	Rain gauges To be used for pest monitoring	1,000,000	County Government	5 years	CDA		

			with the community pest forecasters and monitors						
Postharvest Handling and promotion of food safety	To reduce post-harvest losses and promote food safety	Staff training on mycotoxins (Aflatoxins and others)	Staff training for 160 officers (8 training sessions)	2,080,000	County Government	5 years	CDA		
		Farmers' training on food safety mycotoxins (Aflatoxins and others)	22 farmer trainings (per year)	5,500,000	County government	5 years	CDA		
		Public Awareness creation activities (Barazas, road shows)	220 Barazas per year (20 per sub county)	8,250,000	County Government	5 years	CDA		
			11 road shows per year	5,500,000	County Government		CDA		
		Field Surveillance and monitoring of maize in the field and grain store conditions	11 sub counties each 60 surveillance visits per year	4,950,000	County Government	5 years	CDA		
		40 demos (each 1/4acre) (8 demonstrations on Aflasafe per year)	2 demo sites per sub county for 4 sub counties per year	885,000	County Government	5 years	CDA		
		Demonstrations and awareness creation on	5 demos per ward per year (for 48 wards)	1,800,000	County Government	5 years	CDA		

		efficient post-harvest handling technologies (metal silos, hermetic bags)							
		Construction of 11 fresh produce post-harvest handling sheds	One post-harvest handling shed for each sub county per year	16,500,000	County Government	5 years	CDA		
		Construction of two County fresh produce cold store	One cold store in Mau Narok area and the other in Molo	40,000,000	County Government	5 years	CDA		
		12 Food safety awareness creation and advocacy (per year)	One county stakeholder meeting and 11 sub county meetings	3,000,000	County Government	5 years	CDA		
			Collection and testing of samples for pesticide residue and mycotoxin levels	6,600,000	County Government	5 years	CDA		
Up scaling the SHEP Approach	To improve the livelihood of smallholder horticultural farmers through farmers' empowerment in production	36 Small holder horticultural farmer groups -extension staff of MOA 45 wards in the County	- 18 Staff training on SHEP approach for 90 staff in the sub county and ward offices	16,058,250	County Government	5 years	CDA		

	and marketing of horticultural produce.								
			45 farmer trainings on market survey and crop selection	59,824,350	County Government	5 years	CDA		
			Conduct baseline survey for 180 farmer groups	11,637,000	County Government	5 years	CDA		
			Conduct market surveys by 180 farmer groups	22,457,250	County Government	5 years	CDA		
			Infield trainings for 180 farmer groups	46,980,000	County Government	5 years	CDA		
The Agricultural Sector Development Support Programme II(ASDSP 11)	To increase equitable incomes, employment and improve food security.	Farmers and stakeholders	. Low productivity along the entire VC . Inadequate entrepreneurial skills among VCAs along the entire VC & service providers .Low access to markets by VCAs .Weak & inadequate structures &	93,000,000	County Government	5 years	CDA		

			capacities for consultation & coordination within the Sector.						
National Agricultural and Rural Inclusive Growth project (NARIGP)	To increase agricultural productivity and profitability of targeted rural communities in selected Counties, and in the Event of an Eligible Crisis or Emergency, to provide immediate and effective response	Rural smallholder farmers, including VMGs and other stakeholders, organized in CIGs, of which 70 percent are expected to federate into POs along VCs,	-Mobilizing smallholder farmers into CIGs and VMGs; -Building their capacities to plan, implement, manage, and monitor community-level micro-projects along their priority VCs.	160,000,000	County Project	5 years	CDA		
Governor's Farmer's Award Scheme.	To motivate farmers in the county	Large Scale and Small holder farmers in the County.	Recruitment of farmers for farm judging & competition at Sub- county level	3,500,000	County Government	5 years	CDA		
			Farm judging in the Sub counties		County Government	5 yrs	CDA		
			Award presentation by his Excellency the Governor		County Government	5 yrs	CDA		

			during Nakuru Show.						
Soil PH Testing and Analysis	To improve access to Soil PH measuring services.	Small holder farmers in the county	Procurement of soil Testing kits for sub counties	6,600,000	County project	5 years	CDA		
			Capacity building to staff & farmers		County Government	5 yrs	CDA		
			Soil Sampling & analysis for individual farmers.		County Government	5 yrs	CDA		
Staff Replacement	To enhance extension service delivery to farmers	New employees in the county In the cadre of support staff, clerks and technical staffs	To replace staffs who have exited the service in the department	60,000,000	Nakuru County	5 years	Chief officer- Ministry of Agriculture , livestock & fisheries.		
Gender Mainstreaming and Cross cutting issues.	-To incorporate gender and cross cutting issues in all the agricultural activities	150 agriculture department technical staff -	-To train the technical staff on the gender mainstreaming , HIV and population education - Follow up on gender mainstreaming and cross cutting issues	13,027,500	Nakuru County	5 years	CDA		
Grant to vulnerable groups	To improve food security initiatives to	-11 groups in sub counties(1 per sub county)	-Provide grant of 120,000 to each group	7,700,000	Nakuru County	5 years	CDA		

	the vulnerable (PWD, HIV, Elderly) through issue of grants		-Train the groups on the management of the enterprise						
		-Monitoring the activities of the groups in the 11 sub counties	Monitoring and evaluation of the group activities		Nakuru county	5 yrs	CDA		
County Agricultural policy issues	To formulate county specific agricultural policies.	5 Bills formulated	Formulation of the bills	10,000,000	County Government	5 years	CDA		

Sub-Sector Name: Lands, Housing and Physical Planning

Table 17: Ongoing Projects/ programmes

Project name/location	Objective	Targets	Description of activities (key out puts)	Green economy considerations	Cost(Ksh) '000'	Source of Funding	Timeframe	Implementing agency
Physical Planning Section								
Preparation of strategic physical development plans for all sub county headquarters.	To guide sustainable urban development		Approved Local physical development plans	Conserve riparian reserves & ecologically fragile areas	400,000	Nakuru County Development partners	2017-2022	County Government National Government NLC
Preparation of physical development	Planned rural service centres		Approved local physical	Conserve riparian reserves &	300,000	County Government	2017 -2022	County Government

Project name/location	Objective	Targets	Description of activities (key out puts)	Green economy considerations	Cost(Ksh) '000'	Source of Funding	Timeframe	Implementing agency
plans for all trading centres			development plans	ecologically fragile areas		Development partners		Development partners
Completion and review of County spatial plan	Sustainable countywide development		Reviewed of County spatial plan	Conserve and identify riparian reserves & other ecologically fragile areas	50,000	County Government Development partners	2017 -2022	County Government National Government NLC
Completion and Review of the County valuation roll	Revenue enhancement		Updated valuation roll		50,000	County government	2017 -2022	County Government
Housing Section								
Housing Technology (i) Establishment of ABMT Centres	To reduce the cost of house construction and sensitive the public on alternative building technologies	All Polytechnics	Identification of land and construction of classroom and workshop rooms	Reduce the use of burnt building blocks	60,000	CGN	2017 - 2022	CGN
Housing Technology (ii) Equipping of ABMT Centres		All Polytechnics	Procurement of machines	Reduce the use of burnt building blocks	60,000	CGN	2017 - 2022	CGN
Urban Renewal & Development of Housing	To increase the housing stock and utilize the urban land available to the county more productively	Naivasha, Kimathi & Flamingo Estates	Identification of a private partner, signing of contracts, Building of decanting site, demolition of old structures	Ensure optimal use of land that promotes use of green energy & elaborate green areas	10,000,000	PPP	2017 - 2022	CGN SPV

Project name/location	Objective	Targets	Description of activities (key out puts)	Green economy considerations	Cost(Ksh) '000'	Source of Funding	Timeframe	Implementing agency
			and construction of new houses					
Maintenance of County Estates	To improve the living conditions of our tenants	County estates	Identification of dilapidated estates, prepare BoQs and repair	Replacing asbestos with iron sheets which allows rain water harvesting	200,000	CGN	2017 - 2022	CGN
Developing of Affordable Housing and Housing Infrastructure	To reduce the cost of house construction	Major towns	Identify areas with high potential for development and developing the necessary infrastructure	Ensure optimal use of land that promotes use of green energy & elaborate green areas	300,000	CGN	2017 - 2022	CGN
Survey Section								
Land information management system	To effectively and efficiently speed up the assessment and processing of development application based on the ICT based programs.	All sub-Counties	Provision of Online Development Application Platform Land subdivision Portal Change of User Portal Plans circulation Portal User interface and monitoring Portal Public communication Interface.	Proper identification of riparian & ecologically fragile areas and conserving them free of any developments	30 M	County Government Of Nakuru	2017-2022	Department of Land Housing And Physical Planning.

Project name/location	Objective	Targets	Description of activities (key out puts)	Green economy considerations	Cost(Ksh) '000'	Source of Funding	Timeframe	Implementing agency
Survey Of Trading Centre	Surveying of Trading Centres using the approved PDP's in all the Sub Counties	Entire County	Conducting a Reconnaissance Survey on all the Trading Centres Establishment of controls for the perimeter Survey Beaconing of the Centres as per the Survey Plan Submission of the Survey work to the director of Survey for quality Control	Ensure green areas are identified, secured and marked	40,000	County Government Of Nakuru	2017-2022	Department of Land Housing And Physical Planning.

Table 18: New project Proposals

Project name	Location	Objectives	Target	Description of activity	Cost (Ksh) '000'	Source of funding	Time frame	Implementing agency
Symbiocity Urban Development Project	Njoro Town	Sustainable Development of Njoro town	Urban Sustainability review Report Change project	Data collection Public participation Project selection Project implementation	35,000	County Government Swedish Government Development partners Council of Governors	2017-2019	County Government Council of Governors
Geological survey across Nakuru	Major urban areas: Nakuru, Naivasha	Safe urban development	Geological survey report	Data collection Preparation of geological report Approval of report	70,000	County government	2017 -2022	County government

Establishment of infrastructure for Municipal Boards Town Committees.	Nakuru, Naivasha Molo, Njoro, Rongai, Olenguruone, Subukia, Gilgil, Bahati	Sustainable urban governance and development	Functional and equipped boards and committees	Delineation of urban boundaries Formulation of urban integrated development plans (IDePs) Development of offices	200,000	County Government Development partners	2017 -2022	County Government
Surveying and Mapping Data Centre	Nakuru HQ	Establishment of a data centre for Survey and Mapping at the Headquarters	Nakuru Municipality	Procuring of Cadastral maps, Registry index Maps(RIM),Provisional Identification Documents (PID) Setting up of infrastructure for the data centre Capacity building Public Sensitization	10,000	County Government Of Nakuru	2017-2020	Department of Land Housing And Physical Planning.
Titling Of County Housing Estate	Nakuru East Njoro Molo Rongai	Surveying and Processing of Certificate of Leases for surveyed County Housing Estates	Nakuru East Njoro Rongai Naivasha	Carrying out Land Survey and title processing of County Housing Estates in; Nakuru East Sub county Naivasha Sub County Njoro Sub County Rongai sub county	30,000	County Government Of Nakuru	2017-2022	Department of Land Housing And Physical Planning.
Mapping and Delineation of Sub – County Administrative Boundaries	All sub counties	Determining Sub County Administrative Boundaries through Mapping	Entire County	Conducting Reconnaissance Survey and updating of existing Administrative Maps	3,000	County Government Of Nakuru	2017-2019	Department of Land Housing And Physical Planning.
Equipping Sub County Survey Offices	All sub counties	Conducting of Need Assessment at the Sub	Entire County	Tendering and Procuring Survey Equipment and Survey	12,000	County Government Of Nakuru	2017-2019	Department of Land Housing And Physical Planning.

		County Offices		Data for Sub County Survey Offices				
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SECTOR NAME: ENERGY INFRASTRUCTURE AND ICT

Sub- sector Name: Road Transport and Public Works

Table 17: Ongoing projects

Project Name/Location	Objective	Targets	Description of Activities (Key outputs)	Green Economy considerations	Cost(Ksh)	Source of Funding	Timeframe	Implementing Agency
Road works	To develop, maintain efficient road network, drainage systems and transport facilities	All roads in the County	Routine maintenance and spot improvement of roads		735,837,249	CGN	2018-2022	RTPW
Drainage works		All Sub-Counties	Construction and rehabilitation of drainage systems		108,602,751	CGN	2018-2022	RTPW
Bridge Works		All Sub-Counties	Construction of bridges		71,645,945	CGN	2018-2022	RTPW
Street-lighting		All Sub-Counties	Installation of streetlights		184,695,952	CGN	2018-2022	RTPW
Bus Parks		Various Sub-Counties	Construction and rehabilitation of bus parks		9,715,622	CGN	2018-2022	RTPW
Motor cycle shed works		All Sub-Counties	Construction of motorcycle sheds		21,956,971	CGN	2018-2022	RTPW
Fire station Construction		1 fire-station	Construction of fire station		14,000,000	CGN	2018-2022	RTPW
Construction of Lorry parks		Various Sub-Counties	Construction of lorry parks		1,524,978	CGN	2018-2022	RTPW
TOTAL					1,147,979,468			

Table 18: New Project Proposals

Programme Name: Infrastructure Development and Maintenance								
Project name	Objectives	Targets	Description of activities	Cost (Ksh)	Source of funding	Timeframe	Implementing agency	Remarks
Bridge construction	To facilitate smooth movement of both people and goods.	Construction of 150 bridges	Construction of bridges.	600M	CGN	2018-2022	RTPW	
Bus parks construction	To create space for public transport.	Construction of 2 bus parks	Rehabilitation and maintenance of bus parks.	120M	CGN	2018-2022	RTPW	
Lorry parks construction	To create space for lorries to ease congestion	Construction of 2 lorry parks	Construction of lorry parks.	100M	CGN	2018-2022	RTPW	
Streetlights	To install and maintain lighting facilities	3000 pieces of 13M flood lights	Installation of street lights.	720 M	CGN	2018-2022	RTPW	
Boda boda sheds	To enhance transport facilities	90 sheds	Construction of boda boda sheds	250M	CGN	2018-2022	RTPW	
Traffic management plan and policy	To enhance transport network structures	1	Develop traffic management plan and policy	5M	CGN	2018-2022	RTPW	
Storm water master plan and policy	To enhance storm water management	1	Develop storm water master plan and policy	10M	CGN	2018-2022	RTPW	
Hydraulic cabin vehicle (Telescopic aerial vehicle)	To enhance level of fire safety and response to disaster	Purchase of hydraulic cabin vehicle	Rehabilitation and maintenance of street lights.	13 M	CGN	2018-2022	RTPW	
Drainage construction	To facilitate water drainage	Construction of 1000Km drainage	Draining of storm water.	1.5B	CGN	2018-2022	RTPW	
Roads tarmacking	To develop, rehabilitate and maintain road network.	Construction of 600KM of road networks.	Opening, grading and gravelling of roads.	2.5B	CGN	2018-2022	RTPW	
Fleet management plan and policy	To enhance fleet management	1	Develop fleet management plan and policy	1.6M	CGN	2018-2022	RTPW	

Fleet need analysis report		1	Conduct needs analysis and develop report	2.5M	CGN	2018-2022	RTPW	
Intelligent tracking systems installed		31	Install tracking systems	1.5M	CGN	2018-2022	RTPW	

Programme Name: Fire Fighting and Disaster Management								
Project name	Objectives	Targets	Description of activities	Cost (Ksh)	Source of funding	Timeframe	Implementing agency	Remarks
Fire station construction	To enhance level of fire safety and response to disaster	Construction of 3 fire stations	Building of a fire station.	60M	CGN	2018-2022	RTPW	
RRIV's Purchase	To enhance level of fire safety and response to disaster	Purchase of 3 RRIV's	Purchasing of RRIV's	30 M	CGN	2018-2022	RTPW	
Purchase of fire engines	To enhance level of fire safety and response to disaster	Purchase 5 fire engines of 10 000 litres	Purchasing of fire engines.	150M	CGN	2018-2022	RTPW	
Underground water storage	To enhance level of fire safety and response to disaster	Construction of 5000M ³ underground water storage tank	Harvesting of rain water.	20M	CGN	2018-2022	RTPW	

Sub-sector Name: ICT & e-Government

Table 18: New Project Proposals

Programme Name: Administration & Planning Services								
Project name/location	Objective	Targets	Description of activities	Cost(Ksh)	Source of Funding	Timeframe	Implementing agency	Remarks
Staff training, recruitment &	Improved ICT service	95	Attending Courses	50.1M	County treasury	2018-2022	ICT & e-Government	

Capacity development	delivery and supportive services to other line departments.							
Purchase of Vehicles	Efficient & effective service delivery	3	Procuring vehicles	15M	County treasury	2018-2020	ICT & e-Government	
ICT Consultancy Services Procured	Efficient & effective service delivery	5	No. of ICT Consultancy services procured	35M	County treasury	2018-2020	ICT & e-Government	
Programme Name: Information and communication service								
Project name/location	Objective	Targets	Description of activities	Cost(Ksh)	Source of Funding	Timeframe	Implementing agency	Remarks
Extending free Wi-Fi	To ease accessibility of information	50	Installing routers	50M	County treasury	2018-2022	ICT & e-Government	
Establishment of Digital centres	To enhance accessibility of information	6	Equipping the centres with hardware, software and infrastructure	150M	County treasury	2018-2022	ICT & e-Government	
County branding and publicity	To market county activities	15	Installation of e-Signage boards	50M	County treasury	2018-2022	ICT & e-Government	
			Branding County assets					
Establishment of a call centre	To ease communication	1	Offering customer support	30M	County treasury	2020-2021	ICT & e-Government	
Development of a media centre	To empower youth	1	Creation of a media library	20M	County treasury	2021-2022	ICT & e-Government	
Programme Name: ICT Infrastructure Development & e-Government Services								
Project name/location	Objective	Targets	Description of activities	Cost(Ksh)	Source of Funding	Timeframe	Implementing agency	Remarks

LAN development	To interconnect offices for internet service	35	Structured cabling	30M	County treasury	2018-2022	ICT & e-Government	
WAN development	To interconnect LANs for easier management	100% coverage	LAN connectivity	65M	County treasury	2018-2022	ICT & e-Government	The target is to cover ensure 100% coverage of county offices
Development of a Data centre	Easy management of systems	1	Set up of state of the art server room	300M	County treasury	2019-2022	ICT & e-Government	
Automation of county operations	To improve service delivery	1	Acquisition of Enterprise Resource Planning (ERP) system	400M	County treasury	2018-2022	ICT & e-Government	
Installation of security systems	To improve security of county assets	2	Installation of CCTV cameras	300M	County treasury	2021-2022	ICT & e-Government	The target is to set up CCTV cameras in urban areas
Installation of telephony systems	To ease communication	115	Installation of IP phones	10M	County treasury	2018-2022	ICT & e-Government	
Feasibility study report on establishment of a techno city	To create jobs	1	Identify ICT opportunities for job creation	5M	County treasury	2018-2019	ICT & e-Government	

SECTOR NAME: HEALTH

Table 17: Ongoing Projects

Project name/location	Objectives	Target	Description of activities	Green economy consideration	Cost	Source of funding	Timeframe	Implementing agency
SUBUKIA SUBCOUNTY	Increase access to health services		Construction, expansion, renovation and completion of various health facilities.		17,037,541.20	CGN	1-4YRS	DOH/Public Works
GILGIL SUBCOUNTY	“		Construction, expansion, renovation and completion of various health facilities.		26,723,764.15	CGN		DOH/Public Works
HEADQUARTER	“		Construction, expansion, renovation and completion of various health facilities.		235,809,572.05	CGN		DOH/Public Works
BAHATI SUBCOUNTY	“		Construction, expansion, renovation and completion of various health facilities.		29,326,350.80	CGN		DOH/Public Works
KURESOI NORTH	“		Construction, expansion, renovation and completion of various health facilities.		26,373,251.80	CGN		DOH/Public Works
KURESOI SOUTH	“		Construction, expansion, renovation and completion of various health facilities.		6,500,000.00	CGN		DOH/Public Works
MOLO SUB COUNTY	“		Construction, expansion, renovation and completion of various health facilities.		19,679,893.80	CGN		DOH/Public Works
NJORO SUBCOUNTY	“		Construction, expansion, renovation and completion of various health facilities.		34,609,072.80	CGN		DOH/Public Works
NAIVASHA SUB COUNTY	“		Construction, expansion, renovation and completion of various health facilities.		30,738,702.18	CGN		DOH/Public Works
NAKURU EAST SUB COUNTY	“		Construction, expansion, renovation and completion of various health facilities.		38,780,569.50	CGN		DOH/Public Works
NAKURU WEST SUB COUNTY	“		Construction, expansion, renovation and completion of various health facilities.		21,442,667.75	CGN		DOH/Public Works

Project name/location	Objectives	Target	Description of activities	Green economy consideration	Cost	Source of funding	Timeframe	Implementing agency
RONGAI SUBCOUNTY	“		Construction, expansion, renovation and completion of various health facilities.		30,575,009.97	CGN		DOH/Public Works
TOTAL					517,596,396.00			

Table 18: New Projects Proposals

Project name/location	Objective	Targets	Description of activities	Cost(Ksh)	Source of Funding	Timeframe	Implementing agency	Remarks
Regional pharmaceutical store in Njoro	Ensure Commodity security	6 Months buffer of essential commodities	1. Renovation of existing building. 2. Fitting & Fixtures.	10m	NASCOP/AMREF	7 Months	Public Works/DOHS	
Trauma Hospital in Salгаа	To reduce traffic accidents related mortality and morbidity along the highways.	Model Trauma Hospital	Build , Equip& staff	200 M	National Government	3 years	Public Works/DOHS	
Viral load centre in PGH Nakuru	Improve management of HIV	Modern viral load lab in place	Installation of a viral load machine	20M	Global fund	1 year	NASCOP/AMREF	
Modern public Toilet along the highway and major towns	Improve sanitation and eliminate open defecation	All major towns/ centres and along the Highways	Construction of modern toilets	15M	County government of Nakuru	1 year	DOHS	
Emergency dispatch centre	To coordinate ambulance services and emergency response	To reduce mortality and morbidity due to emergencies	Renovation, installation of fleet management system, Radio communication and staffing & training	10 M	County Government	1 Year	DOHS	To be located to County Referral Hospital Nakuru

Purchase Cemeteries land	Provide decent burial sites	All sub counties	Procure and secure cemeteries	200M	County govt	3yrs	DOHS	
Construction of new health centres	Improve access to primary health services	Weseges (Kwa Haji) Subukia SC Majani Mingi Rongai SC	Construct and equip modern health centres	15 M	County govt	2 yrs	DOHS	

Table 19: Stalled Projects

Project name/location	Location	Description of activities	Reasons for stalling
1.Trauma Centre, County Referral Hospital	Nakuru	Construction ,Equipping and Staffing	Project by defunct Ministry of Special Programme.
2.Bishop Eddie Long Mother Child Hospital	Bondeni	Construction, Equipping and Staffing	No funds allocated
3.Barut Dispensary	Barut Parkview	Construction of OPD	CDF
4..Rhonda staff houses	Rhonda Health Centre	Construction	CDF Funded
5.Lalwet Maternity	Lalwet	Construction, equipping and staffing	LATIF
6.Langalanga Sub County Hospital	Langalanga	Construction, equipping and staffing	Connection to the main sewer line is faulty. Not staffed and equipped.
7.Kapkures Maternity Wing	Kapkures	Construction, equipping and staffing	No running water, No supporting facilities, inadequate staffs
8.Lare Model ESP	Lare	Construction, equipping and staffing	Structural defects in new building
9. Rongai Health Centre maternity wing	Rongai	Construction	CDF
10. Staff houses in all constituencies by CDF	All sub counties	Construction	CDF

SECTOR NAME: EDUCATION

Programme Name: Promotion of Early Childhood Development

Table 17: On-going projects/programmes

Project Name/Location	Objective	Targets	Description of Activities (key outputs)	Green economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
ECDE Infrastructure- 11 sub counties	To improve access and quality of infrastructure	71 No ECD classrooms	Construction of new classrooms	Use of gutters Wide windows Dustless blackboard	100,339,122	CGN	2018-2022	Directorate of Education

Programme Name: Promotion of Early Childhood Development

Table 18: New Projects Proposals

Project Name/Location	Objective	Targets	Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency	Remarks
ECDE Health, care and Nutrition-11 Sub counties	To enhance the nutrition status of ECDE children.	All 830 public ECDE centres in the county	Procurement and distribution Uji flour to all public ECDE schools	75Million	CGN	2018-2022	Directorate of Education	Timely release of resources to implement the programme
ECDE Infrastructure- 11 Sub counties	To improve access and quality of infrastructure	830 public ECDE	Purchase of furniture in all public ECDE Centres	150 Million	CGN	2018-2022	Directorate of Education	Adherence to public procurement and disposal Act
Improvement of toilet block	To Improve access and quality of infrastructure	246 Toilets	Improvement of Toilet blocks	100Million	CGN	2018-2022		
Enhanced Co-Curricular activities	To purchase and supply fixed play equipment to school	900 fixed play equipment	Purchase of ECDE fixed play equipment	65Million	CGN	2018-2022	Directorate of Education	
Enhanced quality monitoring and teachers support	To enhance monitoring of teachers for quality assurance	300 visits	Monitoring and supervision	27.5Million	CGN	2018-2022	Directorate of Education	
Induction of teachers/officers	To enact the proposed new curriculum	3000 Teachers	Induction	3Million	CGN	2018-2022	Directorate of Education	

Project Name/Location	Objective	Targets	Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency	Remarks
on the proposed new curriculum								
Rehabilitation of classrooms	To Improve access and quality of infrastructure	100 classrooms	Rehabilitation of existing classrooms	100million	CGN	2018-2022	Directorate of Education	
Employment and Management of ECDE Teachers -11 sub counties	To develop human capacity of teachers	1,500 new teachers	Employment of 1,500 new ECDE teachers by the county Government	412,650,000	CGN	2018-2022	Directorate of Education	Adherence to scheme of service
Community mobilization and capacity building -11 sub counties	To enhance capacity building and community mobilization	850 training manuals 1 per school Training 830 Stakeholders 15 meetings	Building the capacity of teachers on current trends in ECDE Building Capacity of communities to provide ECDE services.	34,050,000	CGN	2018-2022	Directorate of Education	Handled by Programme officers
Provision of Bursary-11 sub counties	To provide financial support to needy students in Nakuru County	Need but bright students	Allocating funds per ward to needy students in secondary and Tertiary institutions	550 Million	County Government of Nakuru	2018-2022	Directorate of Education	Adherence to Bursary Regulation Act
ECDE Instructional materials – 11 sub counties	To enhance the quality of instructional materials in ECDE Centres	830 public ECDE centres	Purchase of teaching and learning materials in all public ECDE Centres in the county.	25 Million	CGN	2018-2022	Directorate of Education	Adherence to public procurement and disposal Act
Baseline Survey	To improve service delivery	1 report	Conduct Baseline survey on access to ECD education	10Million	CGN	2018-2022		
Upgrade ECD Database	To improve the quality of ECDE education	97%	To collect ECDE data	10Million	CGN	2018-2022		
Monitoring and Evaluation	To improve service delivery	3 Reports	Conduct monitoring and evaluation		CGN	2018-2022		

Project Name/Location	Objective	Targets	Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency	Remarks
E-learning in ECDE –all public schools in the county	To develop literacy skills for learning and enjoyment	100 public ECDE centres	Schools equipped with e-learning facilities	25 Million	CGN	2018-2022	Directorate of Education	Adherence to new curriculum guidelines
Provision of ICT infrastructure	To developed e-Learning in ECDE	830 public ECDE centres	Purchase of ICT equipment	25Million	CGN	2018-2022		
Co-Curricular activities- all ECDE children in the county	To appreciate varied cultures and holistic development of children	109,000 ECDE children	Participation in various competitions (drama, music, writing, reading etc)	25 Million	CGN	2018-2022	Directorate of Education	Timely release of resources to implement the programme
Purchase of institutional buses	To operate a pool of buses to serve occasional transport needs of educational institutions	5 buses	Operate a pool of buses to serve occasional transport needs of educational institutions	25,000,000	CGN	2018-2022	Directorate of Education	Adherence to public procurement and disposal Act
ECDE Operational Costs All ECDE children in 11 sub counties	To foster free ECDE Education	830 ECD Centres	Capitation grants for all ECD children in public schools	410,000,000	CGN	2018-2022	Directorate of Education	Free and Compulsory Pre-Primary education

Table 19: Stalled Projects

Project Name	Location	Description of activities	Reasons for stalling
1no.ECD Classroom at Ingobor	Kapkures ward	Construction and completion	Contractors have delayed
1no.ECD Classroom at CHANDORA	Turi Ward	Construction and completion	Contractors have delayed
LR/NO.000vs pit latrine for Rosewood	Turi	Construction and completion	Contractors have delayed
I no. classroom at Ngwataniro ECDE	Mau-Narok	Construction and completion	Stalled at lintel level
1 no.classroom at Karia-ini ECDE	Kihingo	Construction and completion	Stalled at lintel

Construction of Mitoni ECD	Turi	Construction and completion	LATF Project
Construction of Kinungi Primary ECD	Naivasha Est	Construction and completion	-

SECTOR NAME: GENERAL ECONOMICS, COMMERCE AND LABOUR AFFAIRS

Table 17: Ongoing projects

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
Marketing Co-operatives	Enhance marketing cooperative management	All marketing Cooperatives within the county	Revival of dormant cooperative societies through special general meetings Purchase of Coolers, pasteurizers and ATM machines and accessories Rehabilitation of coffee factories Developing Cooperative marketing strategy Facilitating formation of market linkages through stakeholder forums Sensitization meetings for members and leaders to mobilize share capital/investments	NEMA certification when installing coolers	86,500,000	National Government/County Government	2018-2022	Department of Co-operatives
Sacco Empowerment	Empowering Saccos to deepen financial	All the active Saccos within the county of Nakuru.	Hold workshops to Develop new savings and credit products		92,800,000	National Government/County Government	2018-2022	Department of Co-operatives

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
	access across the county		Capacity building forums on enterprise development Facilitating the Saccos to develop their business/strategic plans Establishment of cooperative development/Revolving fund					
Leadership &Governance	To improve Performance and quality of service delivery	All Cooperative societies	Cooperative members education on Management Cooperative Board of Directors training Field Visits/Exchange Trade Fairs/Shows Integration of Cooperative Audit Systems Inspection of Cooperative Societies Cooperative Certification Audits		79,250,000	National Government/County Government	2018-2022	Department of Co-operatives
Strengthening Housing and investment cooperatives and extension services	To improve Performance and quality of service delivery by cooperatives	All cooperatives	Participating in cooperative management meetings and general meetings Carrying out spot checks		56,700,000	National Government/County Government	2018-2022	Department of Co-operatives

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
			Promotion of Housing Cooperatives through capacity building Promotion of linkages for alternative building technologies for housing cooperatives Cooperative information management system installed in cooperatives					
	To enhance service delivery	4 Sub counties	Identification of locations Design of office structure Bill of quantities Construction of offices Purchase of furniture		21,000,000	National Government/County Government	2018-2022	Department of Co-operatives
	To enhance service delivery	3 sub counties, - Nakuru East, Naivasha, Molo and county HQ	Preparation of procurement plans Tender award and purchase of vehicles		30,013,000	National Government/County Government	2018-2022	Department of Co-operatives
Commerce and Enterprise								
Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
Business development services for SMEs	To finance the SMEs in order to meet their financial needs	870 SMEs	Create awareness Issue loan forms Receive filled loan forms Vet the loan applicants Approve successful loans applicants		59,471,641	County government/National government	2018-2022	Trade Development sub sector
	To train SMEs on Business Management in order to equip them with business management skills	63 trainings for SMEs	Carry out training needs assessment Develop demand driven training programme. Mobilize the training participants Conduct the actual training. Conduct monitoring, evaluation and follow up		44,389,238	County government/National government	2018-2022	
Producer Business Groups (BPGs)	To facilitate the formation of producer groups	87 PBGs	Create awareness Mapping of groups Mobilization of people Training the members on group Dynamics and group cohesiveness. Group registration		33,735,820	County government/National government	2018-2022	Trade Development sub sector
	Linking of producer business groups to markets.	400 PBGs	Profile the group products. Add value to group products where necessary,		31,960,251	County government/National government	2018-2022	

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
			Search for local and external markets. Assist the producer groups to meet quality and packaging requirements Promotion of products					
Consumer protection	Calibration of Weighing Machines in the County to ensure fair trade practices	57,500 Machines Calibrated 4,100 premises inspected	Verify all weighing machines and issuance of compliance certificate Inspection of various business premises to ensure compliance		94,896,301	County Government/National Government	2018-2022	Weights and measures
	Purchase of working standards and tools to ensure better service delivery	110 Machines	Purchase of weighing & measuring instruments		11,275,000	County Government/National Government	2018-2022	Weights and measures
	Renovation of office building to Create conducive environment for better service delivery	1 office building	Roof repair, painting and Replacement of ceiling		4,200,000	County Government/National Government	2018-2020	Weights and measures
	Purchase of Vehicle to enhance	2 vehicles	Procurement process		16,000,000	County Government/National Government	2018-2020	Weights and measures

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
	service delivery							
Nakuru County Investment Conference & Exhibition	To promote Attraction of local and foreign investors	4 Investment Conference	Form inter-ministerial investment committee Develop investors incentives package Organize investment conference Production of investment promotion materials		100,000,000	National Government/ County Government	2018-2022	Trade Development sub sector
County Investment profiling	To undertake county investment profiling	1 investor profile	Resource endowment mapping surveys Value chain analysis Development industrial projects profiles Hold sectoral investment for information purposes facilitate MOUs		50,000,000	National Government/ County Government	2018-2022	Trade Development sub sector
CIMP	To provide a policy and legal framework for county industrialization on process	1 framework	Draft county industrialization policy, bill & CIMP Stakeholders sensitization & consultation Approvals & enactment by county assembly		27,556,951	National Government/ County Government	2018-2022	Trade Development sub sector
Market Rehabilitation and Development								

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
Market Rehabilitation	To improve the conditions of the existing markets	40markets rehabilitated	Preparation of BQ's Tendering Construction management		276,713,436	County Government/National Government	2018-2022	Markets
Development of new markets	To provide new markets	10 markets developed	Preparation of BQ's Tendering Construction management	Use of appropriate technologies in building Use solar for lighting	200,000,000	County Government/National Government	2018-2022	Markets
market user service delivery	To facilitate Better garbage collection and To enhance service delivery	5 trucks purchased	Procurement process		50,000,000	County Government/National Government	2018-2020	Markets
		20 skips purchased	Procurement process		10,000,000	County Government/National Government	2018-2020	Markets
		1 vehicle purchased	Procurement process		8,000,000	County Government/National Government	2018-2020	Markets
Promotion of Tourism and Marketing								
Promotion of local tourism	Promote local tourist sites which will increase in number of tourists.	Map & profile 20 tourism sites Produce 7000 promotional materials	Mapping & profiling of key tourist sites Production of tourism promotional materials Develop tourism guide & production	Green economy sensitization programs	147,135,000	National Government/County Government	2018-2022	Tourism department

Project Name	Objectives	Targets	Key Description of Activities (key outputs)	Green economy considerations	Cost(Ksh)	Source of funding	Timeframe	Implementing Agency
		Develop a tourism guide and produce at least 5000 copies every year. Conduct miss tourism auditions in every sub county Green economy awareness forums/meetings 4 cultural events Purchase of one vehicle to enhance service delivery	of tourism guide in hard copies Auditioning & crowning of miss tourism Nakuru County Conducting sensitization programs on green economy in all sub counties Organize cultural events geared to provide a platform for interaction with locals. Collection of tourism data in all sub counties.					
Establishment & management of County Tourism Information centres	Disseminate tourism information, events and activities	Establish 3 information centres	Identification of suitable location, recruitment of staff, launch centres		25,663,926	National Government/County Government	2018-2022	Tourism department

Table 18: New Projects Proposals

Programme Name: Cooperative Development and Management

Project name/location	Objective	Targets	Description of activities	Cost (Ksh)	Source of Funding	Time frame	Implementing agency	Remarks
Marketing Co-operatives	Enhance marketing cooperative management	Dairy, coffee, pyrethrum and cereal marketing cooperatives	Revival of dormant cooperative societies through special general meetings Purchase of Coolers, pasteurizers and ATM machines Rehabilitation of coffee factories Developing Cooperative marketing strategy Facilitating formation of market linkages through stakeholder forums Cooperative Sensitization meetings to mobilize share capital/investments	6,000,000	National Government/County Government	2018-2022	Co-operative section	Revival of pyrethrum subsector will depend on successful revival of the pyrethrum farming in the county
Sacco Empowerment	Empowering Saccos to deepen financial access across the county	Urban Saccos Rural Sacco's Youth Sacco's Women Sacco's Transport Sacco's	Hold workshops to Develop new savings and credit products Capacity building forums on enterprise development Facilitating the Sacco's to develop their business/strategic plans Establishment of cooperative development/Revolving fund	8,000,000	National Government/County Government	2018-2022	Co-operative section	

Leadership & Governance	To improve Performance and quality of service delivery	All cooperative societies	Cooperative members education on Management Cooperative Board of Directors training Training cooperative staff members Field Visits/Exchange Holding ushirika day celebrations Trade Fairs/Shows Integration of Cooperative Audit Systems Inspection of Cooperative Societies Carrying out continuous Audit Cooperative Certification Audits	6,500,000	National Government/County Government	2018-2022	Department of Co-operatives	
Strengthening Housing and investment cooperatives and extension services	To improve Performance and quality of service delivery by cooperatives	All cooperative societies in the county Housing and investment cooperatives	Participating in cooperative management meetings and general meetings Spot checks Promotion of Housing Cooperatives through capacity building Promotion of linkages for alternative building technologies for housing cooperatives cooperative management information system installed in cooperatives	5,000,000	National Government/County Government	2018-2022	Co-operatives section	

	To enhance service delivery	4 Sub County Co-operative offices (Rongai, Kuresoi south, Njoro, Nakuru west)	Identification of locations Design of office structure Bill of quantities Construction of offices Purchase of furniture	8,000,000	National Government/County Government	2018-2022	Cooperatives section	
	To enhance service delivery	vehicles County HQ, Nakuru east and Naivasha, Molo	Preparation of procurement plans Tender award and purchase of vehicles	6,013,000	National Government/County Government	2018-2022	Cooperatives section	
Programme Name: Commerce and Enterprise								
Project name/location	Objective	Targets	Description of activities	Cost(Ksh)	Source of Funding	Timeframe	Implementing agency	Remarks
Business development services for SMEs	To finance the SMEs in order to meet their financial needs	Micro Small and Medium Enterprises	Create awareness Issue loan forms Receive filled loan forms Vet the loan applicants Approve successful loans applicants	3,000,000	County government/National government	2018-2022	Trade Development sub sector	The SME fund is already in existence as Joint Loan Board
	To train SMEs on Business Management in order to equip them with business management skills	Potential and existing SMEs Youth and women	Carry out training needs assessment Develop demand driven training programme. Mobilize the training participants Conduct the actual training. Conduct monitoring, evaluation and follow up	3,000,000	County government/National government	2018-2022	Trade Development sub sector	
Producer Business	To facilitate the	Youth and women	Create awareness Mapping of groups	2,500,000				

Groups (BPGs)	formation of producer groups	Business associations Small producers	Mobilization of people Training the members on group dynamics and group cohesiveness. Group registration					
	Linking of producer business groups to markets.	Youth and women Business associations Small producers	Profile the group products. Add value to group products where necessary, Search for local and external markets. Assist the producer groups to meet quality and packaging requirements Promotion of products	1,200,000	County government/National government	2018-2022	Trade Development sub sector	
Consumer protection	Calibration of Weighing Machines in the County to ensure fair trade practices	Wholesalers and retailers Industries	Verify all weighing machines and issuance of compliance certificate Inspection of various business premises to ensure compliance	3,000,000 2,000,000	County Government/National Government	2018-2022	Weights and measures	
	Purchase of working standards and tools to ensure better service delivery	Consumers Wholesalers and retailers	Purchase of weighing & measuring instruments		County Government/National Government	2018-2022	Weights and measures	
	Renovation of office building to Create	Office building	Roof repair, painting and Replacement of ceiling		County Government/National Government	2018-2020	Weights and measures	

	conducive environment for better service delivery							
	Purchase of Vehicle to enhance service delivery	Field visits to all sub counties	Procurement process		County Government/National Government	2018-2020	Weights and measures	
Market rehabilitation and Development								
Project name/location	Objective	Targets	Description of activities	Cost(Ksh)	Source of Funding	Timeframe	Implementing agency	Remarks
Market Rehabilitation	To improve the conditions of the existing markets	40markets rehabilitated	Preparation of BQ” s Tendering Construction management	23,000,000	County Government/National Government	2018-2022	Markets	Rehabilitation will involve construction of toilets, fencing, construction of sheds, lighting and water provision
Development of new markets	To provide new markets	10 markets developed	Preparation of BQ” s Tendering Construction management	20,000,000	County Government/National Government	2018-2022	Markets	May include purchase of land where public land is not available
Market user service delivery	To facilitate Better garbage collection and enhance service delivery	5 trucks purchased	Procurement process	-	County Government/National Government	2018-2020	Markets	
PROMOTION OF TOURISM AND MARKETTING								

Project name	Objective	Targets	Description of activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing agency	Remarks
Promotion of local tourism	Promote local tourist sites which will increase number of tourists.	Map & profile 20 tourism sites Produce 7000 promotional materials Develop a tourism guide and produce at least 5000 copies every year. Conduct miss tourism auditions in every sub county Green economy awareness forums/meetings 4 cultural events Purchase of one vehicle to enhance service delivery	Mapping & profiling tourism sites Production of tourism promotion materials Develop tourism guide Auditioning & crowning of miss tourism Nakuru County Conducting sensitization program on green economy Organize cultural events geared to provide a platform for interaction with locals. Collection of tourism data in different locations/area	147,350,000	National Government/County Government	2018-2022	Tourism department	
Establishment & management of County Tourism Information centres	Disseminate tourism information, events and activities.	Establish 3 tourism information centres	Identification of a suitable location Recruitment of staff Launch the centres	25,663,926	National Government/County Government	2018-2022	Tourism department	

SECTOR NAME: ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Table 17: On-going projects/programmes

Project Name/ Location	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Ndundori Ward water works	To increase Water supply Coverage area	2600	Intake construction of pipeline network and storage facilities, Borehole Equipping with Solar Powered pump set	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	14,100,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Bahati Ward water works	To increase Water supply Coverage area	1900	Construction of pipeline network and storage facilities	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	11,500,000	County Government	2018-2022	ENREW Dept./Development Partners/others
kabatini Ward water works	To increase Water supply Coverage area	1300	Construction of pipeline network, Borehole Equipping with Solar Powered pump set	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	9,400,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Kiamaina Ward water works	To increase Water supply Coverage area	300	Construction of pipeline network	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	1,700,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Eburru Mbaruk Ward water works	To increase Water supply Coverage area	7250	construction of pipeline network and storage facilities, Borehole Equipping with Solar Powered pump set	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	4,800,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Elementaita Ward water works	To increase Water supply Coverage area	2500	Construction of pipeline network and storage facilities, Booster Pump Installation	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	4,000,000	County Government	2018-2022	ENREW Dept./Development Partners/others

Project Name/ Location	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Malewa West Ward water works	To increase Water supply Coverage area	3150	Construction of pipeline network and storage facilities, Water Kiosk and Spring protection	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	1600000	County Government	2018-2022	ENREW Dept./Development Partners/others
Morindat Ward water works	To increase Water supply Coverage area	2,000	Construction of pipeline network and Water Kiosk	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	10,000,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Kamara Ward water works	To increase Water supply Coverage area	8,200	construction of pipeline network, Communal Water points, storage facilities and Borehole Equipping with Solar Powered pump set	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	10,900,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Nyota Ward water works	To increase Water supply Coverage area	3,000	construction of pipeline network, Communal Water points, storage facilities, Tank renovation and Borehole Equipping with Solar Powered pump set	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	2,500,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Amalo Ward water works	To increase Water supply Coverage area	5,200	construction of pipeline network, Water Kiosk, storage facilities, and composite treatment plant	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	21,950,000	County Government	2018-2022	ENREW Dept/Development Partners/others
Keringet Ward water works	To increase Water supply Coverage area	2,700	construction of pipeline network, cattle trough Water	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	12,000,000	County Government	2018-2022	ENREW Dept/Development

Project Name/ Location	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
			Kiosk, storage and facilities					ent Partners/others
Kiptagich Ward water works	To increase Water supply Coverage area	4,500	Survey and design, Extension of power line, construction of pipeline, Water Kiosks, and installation of chlorine dozers	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	17,750,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Lanet Umoja Ward water works	To increase Water supply Coverage area	800	Construction of pipeline Communal Water Points and Borehole drilling	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	8,000,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Molo Central Ward water works	To increase Water supply Coverage area	2,500	Pipeline Construction, Borehole drilling and Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	30,000,000	County Government	2018-2022	ENREW Dept./Development Partners/others
Elburgon Ward water works	To increase Water supply Coverage area	1,900	Pipeline Construction, Borehole Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	5,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Marioshoni Ward water works	To increase Water supply Coverage area	300	Spring Protection	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	1,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Marioshoni Ward water works	To increase Water supply Coverage area	1,000	Pipeline construction	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	2,600,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Turi Ward water works	To increase Water supply Coverage area	3,800	Pipeline Construction, Borehole Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	6,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others

Project Name/ Location	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
				Equipping of Borehole with solar powered pump set				
Mai Mahiu Ward water works	To increase Water supply Coverage area	9,000	Construction of intake, pipeline network and storage facilities.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	14,200,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Biashara Ward water works	To increase Water supply Coverage area	8,000	Pipeline Construction, Borehole Drilling and Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	27,600,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Hellsgate Ward water works	To increase Water supply Coverage area	3,500	Pipeline Construction, Borehole Drilling, Extension of power to site and Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	7,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Maiella Ward water works	To increase Water supply Coverage area	10,000	Pipeline and storage facilities Construction, Borehole Drilling, Extension of power to site and Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	26,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Nakuru East Ward water works	To increase Water supply Coverage area	3,400	Pipeline Construction	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	3,400,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Baruti Ward water works	To increase Water supply Coverage area	5,400	Borehole Equipping and Pipeline construction.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	6,400,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Kapkures Ward water works	To increase Water supply Coverage area	3,500	Borehole Drilling, Extension of power to site, Equipping and Pipeline construction.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	16,200,000	County Government	2018-2022	ENREW Debt./Development Partners/others

Project Name/ Location	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
London Ward water works	To increase Water supply Coverage area	2,200	Pipeline construction.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	7,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Kihingo Ward water works	To increase Water supply Coverage area	2,000	Borehole Drilling and Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	4,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Lare Ward water works	To increase Water supply Coverage area	2,500	Pipeline, storage facilities and water kiosk construction/repair	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	6,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Mau Narok Ward water works	To increase Water supply Coverage area	2,500	Pipeline and water kiosk construction, Extension of power to site.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	6,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Mauche Ward water works	To increase Water supply Coverage area	1,800	Intake weir, Pipeline and water kiosk construction, Extension of power to site, Borehole Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	15,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Mauche Ward water works	To increase Water supply Coverage area	5,400	Intake weir, Pipeline and water kiosk construction, Spring protection, Extension of power to site, Borehole Equipping.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	15,147,353	County Government	2018-2022	ENREW Debt./Development Partners/others
Njoro Ward water works	To increase Water supply Coverage area	11,800	Pipeline construction, Extension of power to site, Borehole drilling and Equipping.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	16,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others

Project Name/ Location	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Menengai West Ward water works	To increase Water supply Coverage area	2,000	Pipeline construction.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	1,600,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Mosop Ward water works	To increase Water supply Coverage area	60,500	Land acquisition, Pipeline, treatment works and storage facilities construction.	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	20,800,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Soin Ward water works	To increase Water supply Coverage area	5,000	Borehole drilling and Pipeline construction,	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	12,500,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Visoi Ward water works	To increase Water supply Coverage area	14,500	Borehole drilling and Pipeline and cattle trough construction,	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	16,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Kabazi Ward water works	To increase Water supply Coverage area	3,510	Survey and design, Borehole drilling and equipping with solar powered pump set, Pipeline, storage facilities construction,	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	17,400,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Subukia Ward water works	To increase Water supply Coverage area	2,400	intake construction and storage facilities	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water,	6,500,000	County Government	2018-2022	ENREW Debt./Development Partners/others
Waseges Ward water works	To increase Water supply Coverage area	5,000	Intake weir, Pipeline and storage facilities construction/repair, Borehole Equipping	Recommended GI/PVC Classes of Pipes to Enhance Efficient utilization of Water, Equipping of Borehole with solar powered pump set	6,000,000	County Government	2018-2022	ENREW Debt./Development Partners/others

Project Name/ Location	Objectives	Targets	Key Description of Activities	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Purchase of 2 refuse trucks	To increase waste collection capacity	150,000 persons	Procurement of two refuse trucks	substantially contribute to a reduction in greenhouse gases emissions through the material and waste prevention and waste recovery	20,000,000	County Government	2015-2016	ENREW Dept.
Purchase of 60 litter bins	To enhance cleanliness in Olkaria Ward Urban Centre	Olkaria Ward	Procurement of 60 litter bins	waste prevention and waste recovery	1,500,000	County Government	2016-2017	ENREW Dept.

Table 18: New Project Proposals

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Development of Integrated Solid Waste Management Plan(ISWMP)/ Strategy	To Enhance solid waste management in Nakuru County	1 No. ISWMP	Conduct a Feasibility study on integrated solid waste Management waste characterization waste boundaries survey; zoning; waste sorting and recovery plan	500,000	County Government and Development Partner	2018-2022	CGN/ Partners
Acquisition of land for solid waste management transfer station and sanitary landfill	To improve on solid waste disposal mechanisms	8 No. Transfer Station	Expression of Interest; Conduct ESIA: Procure transfer station and sanitary landfill; Procure Personal Protective Equipment (PPE's); Tools and Machinery	100,000,000	County Government	2018-2022	CGN
		2 No Sanitary landfill/waste treatment facility	Expression of Interest; Conduct ESIA: Procure transfer station and sanitary landfill; Procure Personal Protective Equipment (PPE's); Tools and Machinery	800,000,000	County Government	2018-2022	CGN
purchase of litter bins,		10 No skip loaders	Expression of Interest; Procurement and installation	70,000,000	County Government	2018-2022	CGN

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
skips and skip loaders and tractors and Trucks	To enhance waste collection and transportation	50 No skips	Expression of Interest; Procurement and installation	35,000,000	County Government	2018-2022	CGN
		15 No refuse Trucks	Procurement	300,000,000	County Government	2018-2022	CGN
		7 No Tractor trailers	Procurement	50,000,000	County Government	2018-2022	CGN
		1500 No Litter bins	Procurement	30,000,000	County Government	2018-2022	CGN/Partners
Purchase of commercial incinerator,	To enhance management of hazardous waste	2 No.	Procure and install a commercial incinerator	50,000,000	County Government	2018-2022	CGN
Develop legislation on extended producer responsibility for sustainable management of emerging waste streams including e-waste and plastics	To enhance management of emerging waste streams	1 No. Waste Management Policy	Conduct stakeholder meetings	100,000,000	County Government and Development Partner	2018-2022	CGN
Disposal site management	Improving /transformation of waste disposal facilities	3 No disposal sites	Fencing; Development of motor able roads; Demarcation of tipping zones; Installation of weighbridge; Construction of administrative office	300,000,000	County Government and Development Partner	2018-2022	CGN/Partners
Environmental Education and awareness on SWM		11 No. sub-counties	Preparation of SWM awareness programs, Press awareness campaigns on EE, Stake holders Mapping IEC materials Community Barazas, seminars and workshops	10,000,000	County Government and Development Partner	2018-2022	CGN/Partners

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Automatic Weather Stations in sub counties	Collection of climate and weather data and information	6	Acquisition and installation	30,000,000	National Government/CGN/Development Partners/PBOs	2018-2022	County Metrological Department
RANET Community Radio Stations	Dissemination of climate and weather information, and enhance community awareness and education	5	Land and equipment acquisition, installation	35,000,000	National Government/CGN/Development Partners/PBOs		County Metrological Department
Pollution control	To improve pollution control mechanism	11 No. sub-counties	Establishment of a functional and fully fledged pollution control unit	72,500,000	County Government	2018-2022	CGN
Greening and beautification	To combat climate change phenomenon	Nakuru County	Rehabilitation of Parks, beautification of roundabouts, road medians and establishment of tree nurseries	470,000,000	County Government	2018-2022	CGN
Climate change mitigation and adaptation	To increase climate change resilience	Nakuru County	Development of climate change policy and action plan Increased forest cover through tree growing	505,000,000	County Government	2018-2022	CGN
Natural resource management	To conserve, protect and regulate natural resource utilization	Nakuru County	Protection of riparian land, regulation of mining areas and development of Natural resource management Database/Map	275,000,000	County Government	2018-2022	CGN
County Energy planning regulation, operation and development	To enhance use of alternative clean energy sources	Nakuru County	Development of clean energy policy and action plan Database and resource map development on number of reticulated user points	41,000,000	County Government	2018-2022	CGN
Emeragishu BH Water Project in	To increase Water supply Coverage area	3000	Equipping of Emeragishu borehole and construction of 20 kms pipeline	50,000,000	World Vision Kenya	2018-2022	Enrew Debt./World Vision/others

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Solai Ward, Rongai Sub County			network complete with its associated accessories				
Kibatit Water Project in Solai Ward, Rongai Sub County	To increase Water supply Coverage area	2000	Construction of Water storage tanks and 10 kms pipeline network complete with its associated accessories	15,000,000	World Vision Kenya	2018-2022	Enrew Debt./World Vision/others
Mbogoini Water Project in Waseges Ward, Subukia Sub County	To increase Water supply Coverage area	2000	construction of Water storage tanks and 15 kms pipeline network complete with its associated accessories	20,000,000	World Vision Kenya	2018-2022	Enrew Debt./World Vision/others
Bahati Ward water works	To increase Water supply Coverage area	5,000	Construction of a dam, pipeline network, treatment works, storage facilities and borehole equipping with solar powered pump set	10,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Dunduri Ward water works	To increase Water supply Coverage area	3,000	Acquisition of land, Construction of pipeline network, storage facilities and borehole equipping with solar powered pump set	3,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Kabatini Ward water works	To increase Water supply Coverage area	16,000	Acquisition of land, Construction of pipeline network, storage facilities and reservoir expansion	20,800,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Kiamaina Ward water works	To increase Water supply Coverage area	5,500	Acquisition of land, Construction of pipeline network, storage facilities and borehole equipping with solar powered pump set	17,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Lanet Umoja Ward water works	To increase Water supply Coverage area	4,000	Construction of pipeline	3,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Elburgon Ward water works	To increase Water supply Coverage area	8,700	Construction of pipeline, Storage tank rainwater harvesting	20,980,000	County Government	2018-2022	Enrew Debt./Development

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
							ment Partners/others
Eburru/Mbaruk Ward water works	To increase Water supply Coverage area	40,600	Acquisition land of land, Construction of pipeline , bh drilling and equipping	166,300,000	County Government	2018-2022	Enrew Debt./Development Partners/others
ElementaitaWard water works	To increase Water supply Coverage area	3,300	Construction of pipeline	9,700,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Murindati Ward water works	To increase Water supply Coverage area	32,250	Acquisition land of land, Construction of pipeline, bh drilling and equipping, Spring protection	41,700,000	County Government	2018-2022	Enrew Debt./Development Partners/others
KamaraWard water works	To increase Water supply Coverage area	6,550	Acquisition land of land, Construction of pipeline, bh drilling and equipping, Spring protection	193,900,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nyota Ward water works	To increase Water supply Coverage area	5,500	Acquisition land of land, Construction of pipeline, storage tank bh drilling and equipping, Spring protection	44,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Kiptororo Ward water works	To increase Water supply Coverage area	6,600	Acquisition land of land, Construction of pipeline, storage tank bh drilling and equipping, Spring protection	22,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Sirikwa Ward water works	To increase Water supply Coverage area	9,900	Acquisition land of land, Construction of pipeline, storage tank bh drilling and equipping, Spring protection	22,500,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Amalo ward water works	To increase Water supply Coverage area	7,800	Construction of pipeline, storage tank bh drilling and equipping, Spring protection	34,950,000	County Government	2018-2022	Enrew Debt./Development Partners/others

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Keringet Ward water project	To increase Water supply Coverage area	10,700	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	47,300,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Kiptagich water project	To increase Water supply Coverage area	11,500	Survey and design, Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	43,150,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Tinet Water Works	To increase Water supply Coverage area	4,500	Survey and design, Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	30,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Tinet Water Works	To increase Water supply Coverage area	7,000	Survey and design, Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	6,700,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Turi Ward - Water Project	To increase Water supply Coverage area	8,600	Survey and design, Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	8,650,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Molo Water Works	To increase Water supply Coverage area	23,400	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping.	29,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Naivasha Biashara	To increase Water supply Coverage area	36,500	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping.	61,500,000	County Government	2018-2022	Enrew Debt./Development Partners/others
LAKEVIEW	To increase sewerage coverage	8,000	Construction of sewer line	19,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Hellsgate	To increase Water supply Coverage area	120,200	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping.	120,300,000	County Government	2018-2022	Enrew Debt./Development Partners/others

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Maiella Ward water works	To increase Water supply Coverage area	800	Construction of pipeline, bh drilling and equipping.	4,300,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Mai Mahiu ward water works	To increase Water supply Coverage area	800	Construction of pipeline, bh drilling and equipping.	3,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Naivasha East Ward water works	To increase Water supply Coverage area	4,000	Construction of pipeline, bh drilling and equipping.	10,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Olkaria ward water works	To increase Water supply Coverage area	7,200	Construction of deflouridations points	20,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru East-Nakuru east ward	Increased Sewerage Connectivity	38,300	Construction of sewer line	177,500,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru East-Biashara ward	Increased Sewerage Connectivity	3,000	Construction of sewer line	20,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru East-Kivumbini ward	Increased Sewerage Connectivity	6,000	Construction of sewer line	30,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru East-Langa langa	Increased Sewerage Connectivity	3,000	Construction of sewer line	10,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru East-Menengai	To increase Water supply Coverage area	35,000	Drilling of Borehole, Construction of pipeline	223,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Nakuru West-Barut ward	To increase Water supply Coverage area	4,000	Construction of pipeline	15,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru West-Kapkures ward	To increase Water supply Coverage area	2,500	Construction of pipeline	10,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru West-Kaptembwo ward	To increase Water supply Coverage area	8,000	Construction of pipeline	21,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru West-London ward	To increased sewerage Connectivity	4,500	Construction of sewer line	30,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Nakuru West-London ward	To increased sewerage Connectivity	2,000	Construction of sewer line	10,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Kihingo Ward water works	To increase Water supply Coverage area	11,300	Construction of pipeline, bh drilling and equipping.	33,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Lare Ward water works	To increase Water supply Coverage area	22,200	Construction of pipeline, bh drilling and equipping.	88,200,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Mau Narok Ward water works	To increase Water supply Coverage area	14,100	Construction of pipeline	36,000,000	County Government	2018-2022	Enrew Debt./Development Partners/others
Mauche Ward water works	To increase Water supply Coverage area	8,100	Construction of pipeline	26,000,000	County Government	2018-2022	Weenr Debt./Development Partners/others

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Nessuit Ward water works	To increase Water supply Coverage area	1,000	Construction of pipeline	4,000,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Njoro Ward water works	To increase Water supply Coverage area	33,200	Construction of pipeline, bh drilling and equipping.	176,500,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Menengai Ward water works	To increase Water supply Coverage area	35,500	Construction of pipeline	8,500,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Mosop Ward water works	To increase Water supply Coverage area	43,000	Construction of pipeline	23,000,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Soin Ward water works	To increase Water supply Coverage area	35,500	Construction of pipeline	27,600,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Solai Ward water works	To increase Water supply Coverage area	27,000	Construction of pipeline, bh drilling and equipping.	11,600,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Visoi Ward water works	To increase Water supply Coverage area	48,000	Spring protection, Construction of pipeline, bh drilling and equipping.	31,000,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Kabazi Ward water works	To increase Water supply Coverage area	41,100	Spring protection, Construction of pipeline, bh drilling and equipping.	77,800,000	County Government	2018-2022	Weenr Debt./Development Partners/others
Subukia Ward water works	To increase Water supply Coverage area	27,100	Spring protection, Construction of pipeline, bh drilling and equipping.	39,600,000	County Government	2018-2022	Weenr Debt./Development Partners/others

Project Name	Objectives	Targets	Key Description of Activities	Cost (Ksh)	Source of Funding	Timeframe	Implementing Agency
Waseges Ward water works	To increase Water supply Coverage area	8,600	Spring protection, Construction of pipeline, bh drilling and equipping.	36,400,000	County Government	2018-2022	Weenr Debt./Development Partners/others

Table 19: Stalled Projects

Project Name	Location	Description of activities	Reasons for stalling
Muguga b hole	Nakuru East Subcounty/ Nakuru east ward	Payment of KPLC Power bill	Power Disconnection due to non-payment.
Kirengero water project	Subukia Subcounty/ Subukia ward	Inspection of the solar and pump system	Pump failure
Njokerio Bh wp	Njoro/Njoro ward	Replace Sub m Pump hse,s tank, piping	Break down
Gikabu bh wp	Njoro/ Njoro ward	Retrieval pump	Break down
Njoro Girls bh	Njoro/Njoro ward	Replace Sub m Pump hse,s tank, piping	Break down
Kerma W/P	Njoro/Njoro ward	pump need to be fished or drill a new b/hole	Break down
Temyotta wp	Kuresoi North Sub County ;Nyota Ward	Power installation, pump installation, rehabilitation of pump hse and 3No. 50m3 tanks	Old diesel engine unserviceable and is yet to be installed.
Kamwaura water project	Kuresoi south Subcounty Tinet ward	Payment of KPLC Power bill	Power quotation more than amount allocated
Ecahiria B/H Water Project	Gilgil Subcounty Eburru mbaruk ward	Provision of solar panel to run installed submersible pump, piping and storage tanks	Availability of pump prime mover. The existing Genset malfunctioned
Cider JIKA Water Project	Gilgil Subcounty Eburru mbaruk ward	piping and storage tank	Inadequate Funds
NAIVASHA			
Longonot water project	Naivasha sub-county. Mai mahiu ward	supplying water to Longonot town	Lack of sustainable source
Moi ndabi water project	Naivasha sub-county. Mai maiella ward	supply water to Moi Ndabi	lack of a capable pump to pump water to the storage tan

SECTOR NAME: PUBLIC ADMINISTRATION AND NATIONAL/INTER COUNTY RELATIONS (PAIR)

Table 17: On-Going Projects

Project Name/ Location	Objectives	Targets	Description of activities	Green economy Considerations	Key Outputs	Cost(Ksh)	Source of Funding	Timeframe	Implementation Agency
Construction of Office Block/ County Assembly HQ	Improved working environment	100% completion	Preparation of BQ Construction of office block	Proper ventilation and Natural lighting	Offices constructed	160,000,000	CGN	2018- 2022	County Assembly
Construction of Speakers Residence	To improve service delivery	1	Preparation of BQ Construction of Speaker's House	Proper ventilation and Natural lighting	Residence constructed	30,000,000	CGN	2018-2020	County Assembly
Equipping and Configuration of the Chamber/ County Assembly HQ	To improve the working environment	Assorted equipment	Procurement and purchase of equipment	-	Equipped and functional Chambers	26,439,685	CGN	2018- 2020	County Assembly
Construction of a public gallery	To promote public participation in decision- making	1	Preparation of BQ Construction and equipping of public gallery.	Proper ventilation and Natural lighting	Public gallery constructed	5,000,000	CGN	2018- 2020	County Assembly
Renovation of County Chamber	To enhance service delivery	100%	Preparation and issue BQ	Proper ventilation and natural lighting	Chamber renovated	5,000,000	CGN	2018- 2020	County Treasury

Table 18: New Projects

Project name	Location	Objectives	Target	Description of activity	Cost (Ksh) '000'	Source of funding	Time frame	Implem ing agency
Purchase of Hansard Equipment	County Assembly	To enhance efficiency	Assorted equipment	Prepare and issue quotations	10,000,000	CGN	2018- 2022	County Assembly

Project name	Location	Objectives	Target	Description of activity	Cost (Ksh) '000'	Source of funding	Time frame	Implementing agency
Design and construction of sub-county/ward and enforcement offices	Sub-counties/Wards	To enhance service delivery	30 offices	Design and construction of sub county/ward and enforcement offices Procure construction services	150,000,000	CGN	2018-2022	PSM
Equipping of existing offices	HQ/Sub-counties	To enhance service delivery	15 offices	Procurement of office equipment	25,000,000	CGN	2018-2022	PSM
Purchase of motor vehicles	County HQ	To enhance service delivery	10	Procurement of motor vehicles	60,000,000	CGN	2018-2022	PSM
Establishment of Civic Education unit	County HQ	To improve public engagement	1	Prepare IEC materials for citizens Conduct awareness campaigns	55,000,000	CGN/World Bank	2018-2022	PSM
Purchase of Motorcycles	County HQ	To Improve service Delivery	150	Prepare LSO for procurement	15000000	CGN	2018-2022	PSM
Refurbishment of existing offices	County wide	To Improve service Delivery	5	Prepare BQs	25,000000	CGN	2018-2022	PSM
Comprehensive insurance cover	County HQ	To transfer risk		Prepare quotations	500,000,000	CGN	2018-2022	PSM
Purchase of land	Sub-counties	Improve service delivery		Prepare and Issue quotations	18000000	CGN	2018-2022	PSM
Equipping modern registry	HQ	Improved record keeping	Assorted equipment	Prepare and issue quotations	15,000,000	CGN	2018-2022	PSM
Capacity building	HQ	Improved service deliver	150	Conduct training needs assessment	20,000,000	CGN	2018-2022	PSM
Construction of Governor's Office in Njoro and Kuresoi Sub Counties	Njoro and Kuresoi Sub-counties.	To improve service Delivery	2	Prepare BQ Issue Tender	30,000,000	CGN	2018-2022	Office of the Governor/Public Works
Purchase of generator	HQ	To ensure service delivery at the HQ is continuous	1	Procurement	8,000,000	CGN	2018-2022	County Treasury

Project name	Location	Objectives	Target	Description of activity	Cost (Ksh) '000'	Source of funding	Time frame	Implementing agency
Construction of County Treasury	HQ	To increase office space	1	Preparation of the BQ Award of tender	100,000,000	CGN	2018-2022	County Treasury.
Construction of Sub-County Treasuries	Subukia, Gilgil, Kuresoi North, Kuresoi South, Nakuru West	To increase office space	5	Preparation of the BQ Award of tender	40,000,000	CGN	2018-2022	County Treasury
Staff Capacity Development	HQ	To Employee productivity	1000	Carry out training needs assessment	280,000,000	CGN	2018-2022	County Treasury
Purchase of Motor Vehicles (Internal Audit)	HQ	To facilitate mobility of Internal Auditors	4	Tender Advertisement and Procurement of vehicles	24,000,000	CGN	2018-2022	County Treasury
Purchase of Internal Audit Management system	HQ	To improve Internal audit services	1	Procurement of the key Computer Software & Hardware, Training of Internal Audit Staff & implementation	60,000,000	CGN	2018-2022	County Treasury
Operationalization of audit committee	HQ	To enhance accountability	1	Advertisement, appointment, training and operationalization of Audit Committees	50,000,000	CGN	2018-2022	County Treasury
Revenue Automation System	HQ	To enhance revenue collection efficiency and effectiveness To seal loopholes	1	Procurement of system feasibility study	10,000,000	CGN	2018-2022	County treasury
Revenue Mapping	County wide	Ascertaining county revenue potential	100%	Conducting business census in all the 11 sub counties	10,000,000	CGN	2018-2022	County treasury
Purchases of vehicles/ 7 tonnes Lorries & Maruti's (pickups)	HQ	Enhance mobility in revenue collection	3 Lorries 22 Pickups	Prepare and issue quotations	150,000,000	CGN	2018-2022	County treasury/

Project name	Location	Objectives	Target	Description of activity	Cost (Ksh) '000'	Source of funding	Time frame	Implementing agency
Purchase of motorbikes	HQ	For supervision to enhance revenue collection	55	Prepare and issue quotations	11,000,000	CGN	2018-2022	County treasury
Purchase of motor vehicles(Supply Chaim)	HQ	To facilitate monitoring of projects	3	Prepare and issue quotations	18,000,000	CGN	2018-2022	County treasury
Purchase of fire proof cabinets	HQ	Enhanced record management	25	Procure filing cabinets	12,500,000	CGN	2018-2022	County Treasury
Supply chain management system	HQ	Enhanced record management	1	Procure a supply chain management system	30,000,000	CGN	2018-2022	County Treasury
Inventory Management Strategy	HQ	Improved inventory management	1	Procure an inventory management consultancy service	10,000,000	CGN	2018-2022	County Treasury
Capacity development (Planning, Monitoring and Evaluation)	HQ	To promote monitoring and evaluation	150	Identify Training needs Conduct trainings for staff	25,000,000	CGN/World Bank	2018-2022	County Treasury
County Indicator Handbook	HQ	To strengthen County monitoring and evaluation practices	1	Develop and publish County Indicator Handbook	5,000,000	CGN/UNDP	2018-2022	County Treasury
Purchase of Motor Vehicles (M and E)	HQ	To improve M and E activities	2	Procurement	10,000,000	CGN	2018-2022	County Treasury

SECTOR NAME: SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Programme Name: Development of Social Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming.

Table 17: On-Going Projects/Programmes

Project Name/Location	Objective	Targets	Description of Activities (key outputs)	Green economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Cultural Development Activities								
Establishment of music recording studio-Nakuru east sub county	To nurture talents among youth	1	Acquire and install music studio equipment Recruit studio manager Operationalise the studio	Installation of sound proof material	5,000,000	County Government	2018-2022	Directorate of Culture & Gender
Promotion of Responsible Gaming								
Regulation of Betting Gaming and Lotteries.- Nakuru county	To regulate and control the industry within the County	To License and issue permits	Requisition receipt and issue of the relevant permits and licenses	Adherence to NEMA rules	10,000,000	County Government of Nakuru	2018 - 2022	Department of Betting Control & Licensing Board
Project Name/Location	Objective	Targets	Description of Activities (key outputs)	Green economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Social Services								
Care and support for the elderly at Alms house	Provide shelter, food and nutrition, care and support for the elderly	12 Persons	Providing the elderly with food, clothing, spiritual, psychological support and medical referrals	Water harvesting	5,000,000	CGN	2018-2022	Directorate of Social services
Social hall Maai mahiu	To enhance social welfare	1	Community empowerment facility Facilitating indoor games	Adherence to public health Act Beatification and tree planting	3,896,690	CGN	2015/2016	Directorate of social services
Teachers ground social hall	To enhance social welfare	1	Community empowerment facility Facilitating of indoor games	Adherence to public health Act	2,498,843	CGN	2016/2017	Directorate of social services

			Generate revenue	Beatification and tree planting				
Social hall at Kayole Naivasha	To enhance social welfare	1	Community empowerment facility Facilitation of indoor games Generate revenue	Adherence to public health Act Beatification and tree planting	2,000,000	CGN	2015/2016	Public Directorate of social services
Youth Empowerment Training and Participation								
Infrastructure tools and equipment Nakuru county	To enhance conducive training environment	27 VTCs	Construction and customizing then to special needs trainees.	Following NEMA Act	450 million	County Government	2018-2022	Directorate of Youth & vocational training
		27 VTCs	Procurement of tools and equipment					
Management and Development of Sports, Recreation and Sports Facilities								
Project Name/Location	Objective	Targets	Description of Activities (key outputs)	Green economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Development of sporting infrastructure – Nakuru	To nurture talents	Sports stadia	Rehabilitation of sports stadia	Water harvesting Beatification and tree planting	200,000,000	County Government	2018-2022	Directorate of Sports
Promotion of sports talents – Nakuru county	To enhance participation in sports	U18 teams County Staff	Organize tournaments Increase sports events and championships	Following NEMA Act	440,000,000	County Government of Nakuru	2018-2022	Directorate of Sports
Training and capacity development – Nakuru county	To enhance technical staff skills	referees and coaches in all sub counties	Training of technical staff (referees and coaches in all sub counties)	Following NEMA Act	12,000,000	County Government of Nakuru	2018-2022	Directorate of sports

Promotion of participation of PWDs in sports-Nakuru county	To increase participation of PWDs in sports	PWDs	Organize sports events for PWDs (Paralympics and Deaflympics)	Following NEMA Act	54,000,000	County Government	2018-2022	Directorate of sports
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Programme Name: Development of Social Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming

Table 18: New Project Proposals

Culture								
Project Name/Location	Objective	Targets	Key Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency	Remarks
Promote Culture & Heritage Preservation-Nakuru county	To preserve & conserve culture and heritage	5	Construction of cultural centres	45,000,000	CGN	2018-2022	Directorate of Culture & gender	In partnership with Kenya museums & KNATCOM
		30	Organize cultural shows, workshops and exhibitions	2,500,000				
		25	Organize national day celebrations and public functions	5,000,000				
		15	Organize celebration of UNESCO days	5,000,000				
		30	Mapping and identification of cultural and heritage sites	10,000,000				
		1	Develop cultural and heritage sites database					
		1	Develop cultural and heritage policy	20,000,000				

		5	Produce County culture and heritage magazine	5,000,000				
		42	Improve curio shops	5,000,000				
Promotion of cultural activities and nurturing of talents in culture and the arts - Nakuru county	To create awareness of different art forms in the county	25	Register cultural practitioners and art groups	5,000,000	CGN	2018-2022	Directorate of Culture & Gender	Working with partners, religious entities ,parastatals and private companies
		34	Establish and operationalize creative economy structures	10,000,000				
	To identify and train artists and cultural practitioners in various aspects of practices	Institutional groups	Support and facilitate the Kenya Music and cultural festivals					
Preservation and promotion of indigenous food and herbs/traditional medicine- Nakuru County	To promote indigenous and traditional medicine	Herbal medicine practitioners, Community members and Health sector	Registration of herbal/traditional medicine practitioners Up-grade and inspection of traditional medicine Establish a botanic garden	10,000,000	CGN	2018-2022	Directorate of Culture and Gender NATHEPA	In partnership with NATHEPA
Promotion of visual arts- Nakuru County	To Identify and train visual artists	Visual Artists	Create awareness and organize capacity building workshops	10,000,000	CGN	2018-2022	Directorate of Culture and Gender	For job creation
			Linkages with markets and partners					
Gender								
Project Name/Location	Objective	Targets	Key Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency	Remarks

Development of a county gender policy	To promote gender inclusivity and equality	10 workshops	Organize sensitization workshops	38, 000,000	CGN	2018-2022	Directorate of Culture & Gender	A partner working on a baseline survey
		825	Organize community capacity building on women empowerment					
		1	Develop gender analysis report					
		1	Develop gender policy document					
		20	Number of UN days observed					
Prevention & response to gender-based violence(GBV)- All 55 wards	To enhance prevention and response to gender-based violence	5	Form County GBV clusters	111,000,000	National Government, County Government and partners	2018-2022	Directorate of Culture & Gender	Already formed 5 clusters which needs to be strengthened.
		5workshops	Organize workshops for the County GBV Technical Working Group					
		275 meetings	Organize Community sensitization meetings on GBV					
		1 rescue centre	Construct GBV rescue centre					
Gender mainstreaming in public finance management – County headquarters	To promote gender responsive budgeting so as respond to the gendered needs of women, men, girls and boys	10 county departments.	Sensitize the county executive & county assembly on gender responsive budgeting.	15,000,000	County Government National government and Partners	2018-2022	Directorate Culture & Gender	To enhance gender responsive budgeting
		County Assembly Community members	Conduct gender audit in county processes, plans, programmes& projects					
Social Services								
Project Name/Location	Objective	Targets	Key Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency	Remarks

Construction of Social halls /Sub counties	To enhance social welfare	3 Sub counties	Community empowerment facility Facilitation indoor games Generate revenue	25 Million	CGN	2018-2022	Directorate of Social services	Land to be identified
Renovation of social halls/Nakuru County	To enhance social welfare	15 social halls	Acquisition of equipment and refurbishment	25Million	CGN	2018-2022	Directorate of Social services	
Social Protection-Care for the elderly - Kivumbini ward	To renovate and expand the home for the elderly	1 No. At Alms house in Nakuru East	Expansion of the building Construction of perimeter wall and gate	10 Million	CGN	2018-2019	Directorate of Social services	Facility is dilapidated
Community capacity development on care and support for the elderly	To enhance social wellbeing for the elderly	99 sessions	Organize ad conduct capacity building sessions	27,000,000	CGN	2018-2022	Directorate of Social services	
Nakuru County Policy for the elderly	To enhance social wellbeing for the elderly	1 policy	Develop Policy document		CGN	2019-2020	Directorate of Social services	
PWD Database	To enhance social welfare	1	Develop database		CGN	2019-2020	Directorate of Social services	
Distribution of mobility devices		11216	Distribute mobility devices to PWD	2,500,000	CGN	2018-2022	Directorate of Social services	
Construction of street children drop in/rehabilitation centre – Nakuru County	To Construct a street children drop in/ rehabilitation centre	1 centre	Acquisition of land Construction of a rehabilitation centre Equipping the centre	20 Million	CGN	2018-2020	Directorate of Social services	Nakuru county currently has none
Sensitization of PWDs on AGPO	To enhance social welfare	4,720	Organize sensitization workshops	2,500,000	CGN	2018-2022	Directorate of Social services	

PWD disability fund	To enhance PWD welfare	275,000,000	Disburse funds to beneficiaries	275,000,000	CGN	2018-2022	Directorate of Social services	
Drug and substance abuse control	To enhance social well being	1155 outreach programmes	Organize and conduct sensitization outreach programmes	10,000,000	CGN	2018-2022	Directorate of Social services	
		1155 victims	Rehabilitate victims					
Empowering youths with relevant technical skills for employability - Nakuru County	To improve quality of Education and vocational training in vocational centres	10,225 trainees	Curriculum implementations.	100 million	Nakuru county treasury	2018-2022	Directorate of Youth & vocational Training Human Resource.	This ultimately empower the Youths of Nakuru county who are disadvantaged
		27VTCs	Institutions participating in Co-curricular activities					
		20 M&E reports	Placement of interns.					
		300 trainers	Personnel recruitment & capacity building					
Entrepreneurship and innovation - Nakuru County	To promote youth participation Through Entrepreneurship and innovation in county and National development	1	Develop Youth Endowment Fund Bill	70 million	CGN Donors Partners.	2018-2022	Directorate of Youth & vocational training	Ensure the youth take advantages of business opportunities
		9250 trainees	Conduct training for the youth					
		9000 youth participants	Youth participating in national Youth week					
		4	Development of the County Youth Magazine					
Programme Name: Management of Sports Recreation and Sports Facilities								
Project Name/Location	Objective	Targets	Key Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency	Remarks
Enhancing sporting infrastructure - Nakuru county	To promote sporting activities	sub counties	Construction of sports centres	44 Million	Nakuru county Government	2018-2022	Directorate of Sports	Need to create talent centres in order to enhance sports

Table 19: Stalled Projects

Project Name	Location	Description of activities	Reasons for stalling
Olenguruone Stadium	Kuresoi South	Levelling off the ground Perimeter wall Putting up terraces Putting up changing room Putting up truck Shades	Lack of funds

ANNEX II: ANNEX 2: SDGS REPORTING MATRIX

GOAL TO BE ADDRESSED	NATIONAL TARGET	INDICATORS TO REPORT ON	RESPONSIBLE DEPARTMENT
1. End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	1.2.1 Proportion of population living below the national poverty line, by sex and age.	Economic Planning Kenya National Bureau of Statistics (KNBS)
	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	1.3.1 Proportion of population covered by social protection floors/systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, new-borns, work-injury victims and the poor and the vulnerable	Social Protection
	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	1.5.3 Number of countries with national and local disaster risk reduction strategies.	Office of the Governor Depart of Roads, Transport and Public Works
2. End hunger, achieve food security and improve nutrition and promote Sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	2.1.1 Prevalence of undernourishment	Department of Health
		2.1.2 Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale	Agriculture, Livestock and Fisheries
		2.a.2 Total official flows (official development assistance plus other official flows) to the agriculture sector	County Treasury
	2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	2.2.1 Prevalence of stunting (height for age <-2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years of age 2.2.2 Prevalence of malnutrition (weight for height >+2 or <-2 standard deviation from the median of the WHO Child Growth Standards) among children under 5 years of age, by type (wasting and overweight)	Department of health Department of Education

GOAL TO BE ADDRESSED	NATIONAL TARGET	INDICATORS TO REPORT ON	RESPONSIBLE DEPARTMENT
3. Ensure healthy lives and promote well-being for at all ages	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	3.1.1 Maternal mortality ratio 3.1.2 Proportion of births attended by skilled health personnel	Ministry of Health
	3.2 By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	3.2.1 Under-five mortality rate 3.2.2 Neonatal mortality rate	Ministry of Health
	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	3.3.1 Number of new HIV infections per 1,000 uninfected populations, by sex, age and key populations 3.3.2 Tuberculosis incidence per 1,000 Population 3.3.3 Malaria incidence per 1,000 Population 3.3.4 Hepatitis B incidence per 100,000 Population	Ministry of Health
	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents	3.6.1 Death rate due to road traffic Injuries	Roads, Transport and Public Works Ministry of Health
	3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	3.7.1 Proportion of women of reproductive age (aged 15-49 years) who have their need for family planning satisfied with modern methods 3.7.2 Adolescent birth rate (aged 10-14 years; aged 15-19 years) per 1,000 women in that age group	Ministry of Health National Council for Population and Development
	3.9 By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination	3.9.2 Mortality rate attributed to unsafe water, unsafe sanitation and lack of hygiene (exposure to unsafe Water, Sanitation and Hygiene for All (WASH) services)	Ministry of Health
	3.b Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance	3.b.1 Proportion of the population with access to affordable medicines and vaccines on a sustainable basis	Ministry of Health

GOAL TO BE ADDRESSED	NATIONAL TARGET	INDICATORS TO REPORT ON	RESPONSIBLE DEPARTMENT
	3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States	3.c.1 Health worker density and distribution	Ministry of Health
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning Outcomes	4.1.1 Proportion of children and young people: (a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex	Education
	4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	4.2.1 Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial wellbeing, by sex	Education
	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	4.3.1 Participation rate of youth and adults in formal and non-formal education and training in the previous 12 months, by sex	Department of Youth
	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	4.4.1 Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill	Department of Youth
	4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	4.5.1 Parity indices (female/male, rural/urban, bottom/top wealth quintile and others such as disability status, indigenous peoples and conflict-affected, as data become available) for all education indicators on this list that can be disaggregated	Department of Education
5. Achieving Gender Equality and Empowerment of Women and Girls	5.1 End all forms of discrimination against all women and girls everywhere	5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex	Gender and social services
	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	5.2.2 Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months, by age	Gender and social services

GOAL TO BE ADDRESSED	NATIONAL TARGET	INDICATORS TO REPORT ON	RESPONSIBLE DEPARTMENT
		and place of occurrence	
	5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation	5.3.1 Proportion of women aged 20-24 years who were married or in a union before age 15 and before age 18 5.3.2 Proportion of girls and women aged 15-49 years who have undergone female genital mutilation/cutting, by age	
	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	5.5.1 Proportion of seats held by women in a) national parliaments and b) local governments 5.5.2 Proportion of women in managerial positions	PSM
6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	6.1.1 Proportion of population using safely managed drinking water services	Water services
	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable	6.2.1 Proportion of population using safely managed sanitation services, including a hand-washing facility with soap and water	Water services Health
	6.b Support and strengthen the participation of local communities in improving water and sanitation management	6.b.1 Proportion of local administrative units with established and operational policies and procedures for participation of local communities in water and sanitation management	
7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	7.1.1 Proportion of population with access to electricity 7.1.2 Proportion of population with primary reliance on clean fuels and technology	Environment
9. Build resilient infrastructure promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	9.1.1 Proportion of the rural population who live within 2 km of an all-season road	Roads, Transport and Public Works GECLA
	9.3 Increase the access of small -scale industrial and other enterprises in particular in developing countries to financial services, including affordable credit and their integration into value chains and markets	9.3.1 Proportion of small-scale industries in total industries value-added	

GOAL TO BE ADDRESSED	NATIONAL TARGET	INDICATORS TO REPORT ON	RESPONSIBLE DEPARTMENT
	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States	9.a.1 Total official international support (official development assistance plus other official flows) to infrastructure	
	9.c Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	9.c.1 Proportion of population covered by a mobile network, by technology	
10. Reduce inequality within and among countries	10.b Encourage official development assistance and financial flows, including foreign direct investment, to States where the need is greatest, in particular least developed countries, African countries, small island developing States and landlocked developing countries, in accordance with their national plans and programmes	10.b.1 Total resource flows for development, by recipient and donor countries and type of flow (e.g. official development assistance, foreign direct investment and other flows)	County Treasury
11. Make cities and human settlement inclusive safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	11.1.1 Proportion of urban population living in slums, informal settlements or inadequate housing	Lands, Housing and Physical Planning
	11.6 By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	11.6.1 Proportion of urban solid waste regularly collected and with adequate final discharge out of total urban solid waste generated, by cities	Environment
13. Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	13.1.1 Number of countries with national and local disaster risk reduction strategies. 13.1.2 Number of deaths, missing persons and persons affected by disaster	Environment
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development	14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	14.4.1 Proportion of fish stocks within biologically sustainable levels	Fisheries Department Environment

GOAL TO BE ADDRESSED	NATIONAL TARGET	INDICATORS TO REPORT ON	RESPONSIBLE DEPARTMENT
	14.5 By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and international law and based on the best available scientific information	14.5.1 Coverage of protected areas in relation to marine areas	Environment
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	15.1.1 Forest area as a proportion of total land area	Environment
	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	15.2.1 Progress towards sustainable forest management	Environment
	15.3 By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world	15.3.1 Proportion of land that is degraded over total land area	Environment
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and built effective, accountable and inclusive institution at all levels	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children	16.2.3 Proportion of young women and men aged 18-29 years who experienced sexual violence by age 18	Gender and social services.
	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	16.3.1 Proportion of victims of violence in the previous 12 months who reported their victimization to competent authorities or other officially recognized conflict resolution mechanisms	Gender and social services.
	16.6 Develop effective, accountable and transparent institutional levels	16.6.1 Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	County Treasury
		16.6.2 Proportion of the population satisfied with their last experience of public services	Public Service Management
Goal 17. Strengthen the means of implementation and	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and	17.1.2 Proportion of domestic budget funded by domestic taxes	County Treasury

GOAL TO BE ADDRESSED	NATIONAL TARGET	INDICATORS TO REPORT ON	RESPONSIBLE DEPARTMENT
revitalize the Global Partnership for Sustainable Development	other revenue collection		