



COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2020-2021

FINANCE AND ECONOMIC PLANNING

AUGUST 2019



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NAKURU, KENYA

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LIST OF ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

FOREWORD

Nakuru County Annual Development Plan (ADP 2020-2021) is the third to be prepared under the second generation CIDP (2018-2022). The ADP is prepared pursuant to Section 126 of the Public Finance Management Act 2012 and is expected to guide short term County development planning in line with the medium-term priorities of the integrated development plan.

The plan provides guidance on specific County Government strategic priorities in line with the focus of the medium-term plan period 2018-2022; Programmes to be delivered including the estimated budget costs; Description of the significant/flagship capital projects; Monitoring and evaluation framework; and any other matters as may be required by the existing legislation;

The ADP 2020-2021 has been put together under the auspicious of the 2nd County integrated plan priorities and derived from the inputs of the CIDP 2018-2022 and sectoral priorities. The CIDP Planning period is guided by the National development agenda espoused in the Medium-Term Plan III priorities. Combined with county strategic development initiatives in all the County sectors, the focal areas for the ADP and the medium term period include completing the projects/programmes initiated during the current CIDP 2013-2017; mainstreaming and integration of the Sustainable Development Goals (SDGs) and aspirations of African Union Agenda 2063 in all the sectoral areas; placing emphasis on improving governance and accountability, deepening the delivery of County public goods and services as well as public sector reforms including strengthening capacity of County employees; Mainstreaming climate change, HIV/AIDs, Gender, Youth and Persons with Disability (PWD); Disaster Risk Reduction (DRR) and other cross cutting issues into County development strategies and plans; Putting in place measures to facilitate faster growth of Micro, Small and Medium Enterprises (MSMEs) through creation of enabling environment to spur economic growth; Prioritize the development of both social and physical infrastructure to improve access to County social amenities and transport efficiency; Promotion of value addition for agricultural produce, food security and environmental conservation; Continued Promotion of equitable social economic development for county stability.

The ADP 2020-2021 is further expected to entrench the linkage between planning and budgeting envisaged in Article 220 of the Constitution of Kenya 2010 and part XI of the County Government Act 2012. It is expected that implementation of this ADP will enable the County Government to allocate scarce resources to the priority sectors and further lead to the achieving of the planned fiscal strategy initiatives of the County Government.

Dr. Peter K. Ketyenya,

CEC MEMBER, FINANCE AND ECONOMIC PLANNING.

ACKNOWLEDGEMENT

The Annual Development Plan (ADP 2020/2021), was been compiled by a joint team of representatives of the technical working group based at the County Treasury with valuable inputs from departmental Sector Working Groups (SWGs). I would like to appreciate all those who contributed to the preparation and finalization of this ADP document.

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

I wish to specifically thank the Chief Officers and accounting officers from respective departments who provided able leadership in consolidating departmental programmes proposals. In addition, I thank the members of the various Sector Working Groups (SWGs), who dedicated their time and resource to ensure that the preparation as well as finalization of the document was a success.

May I specially recognise members of the Core Technical team comprising of Ag Director of Economic Planning Mr Cyrus M. Kahiga, Senior Economist Ms. Asinah Ashiku, Senior Economist Ms. Dorcas Nduta Mwangi, Ms. Emma Angwenyi and Ms. Kerubo Moseki for their steadfastness and technical support and in the compilation of this Plan. Their commitment and tireless effort ensured that this document was produced in time.

Kennedy Momanyi,
CHIEF OFFICER ECONOMIC PLANNING

Legal Basis for Preparing the Annual Development Plan

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

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

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

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

CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

Nakuru County is one of the 47 counties of the Republic of Kenya as provided for in the Constitution of Kenya 2010. The name Nakuru means ‘a dusty place’ in the Maasai language-in reference to frequent whirlwinds that engulf the area with clouds of dust. 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.

The County has 11 sub counties/constituencies namely; Naivasha, Nakuru Town West, Nakuru Town East, Kuresoi North, Kuresoi South, Molo, Rongai, Subukia, Njoro, Gilgil and Bahati. There are 55 wards in the County. Nakuru County has an estimated population of 2.1 million as per the Kenya National Bureau of Statistics (KNBS) projection for 2017, compared to 1.6Mmillion in the Census conducted in 2009.

The County’s two major towns are Nakuru which is the county headquarters and Naivasha town which is popular for both local and international tourism because of its proximity from Nairobi which is Kenya capital city. Nakuru and Naivasha towns are complemented by other urban centers that are spread across the county including; Molo, Njoro, Gilgil, Mai Mahiu, Subukia, Salgaa & Rongai. Agriculture is the main economic activity of the County

1.1.1 Location and Size

Nakuru County covers approximately 7498.8. Km² and is located between longitude 35.41° East & 36.6° West and latitude 0.23° and 1.16° south. It lies within the Great Rift Valley and borders 8 other counties; Kericho & Bomet to the West, Baringo & Laikipia to the North, Nyandarua to the East, Narok to the South-West and Kajiado & Kiambu to the South as depicted in the map below;

Location of the County in Kenya



1.1.2 Administrative and Political Units

Administrative Units

The county is divided into 11 administrative sub counties: Naivasha, Gilgil, Nakuru Town East, Nakuru Town West, Rongai, Nakuru North, Subukia, Njoro, Molo, Kuresoi North and Kuresoi South. Njoro and Kuresoi North and South were hived off from Molo, Gilgil from Naivasha, Rongai from Nakuru Town & Subukia from Nakuru North. Table 1.1 below shows the administrative units in the county with respect to Divisions, Location, Sub locations and a number of households

Table 1.1: Administrative and size of Nakuru Sub-counties

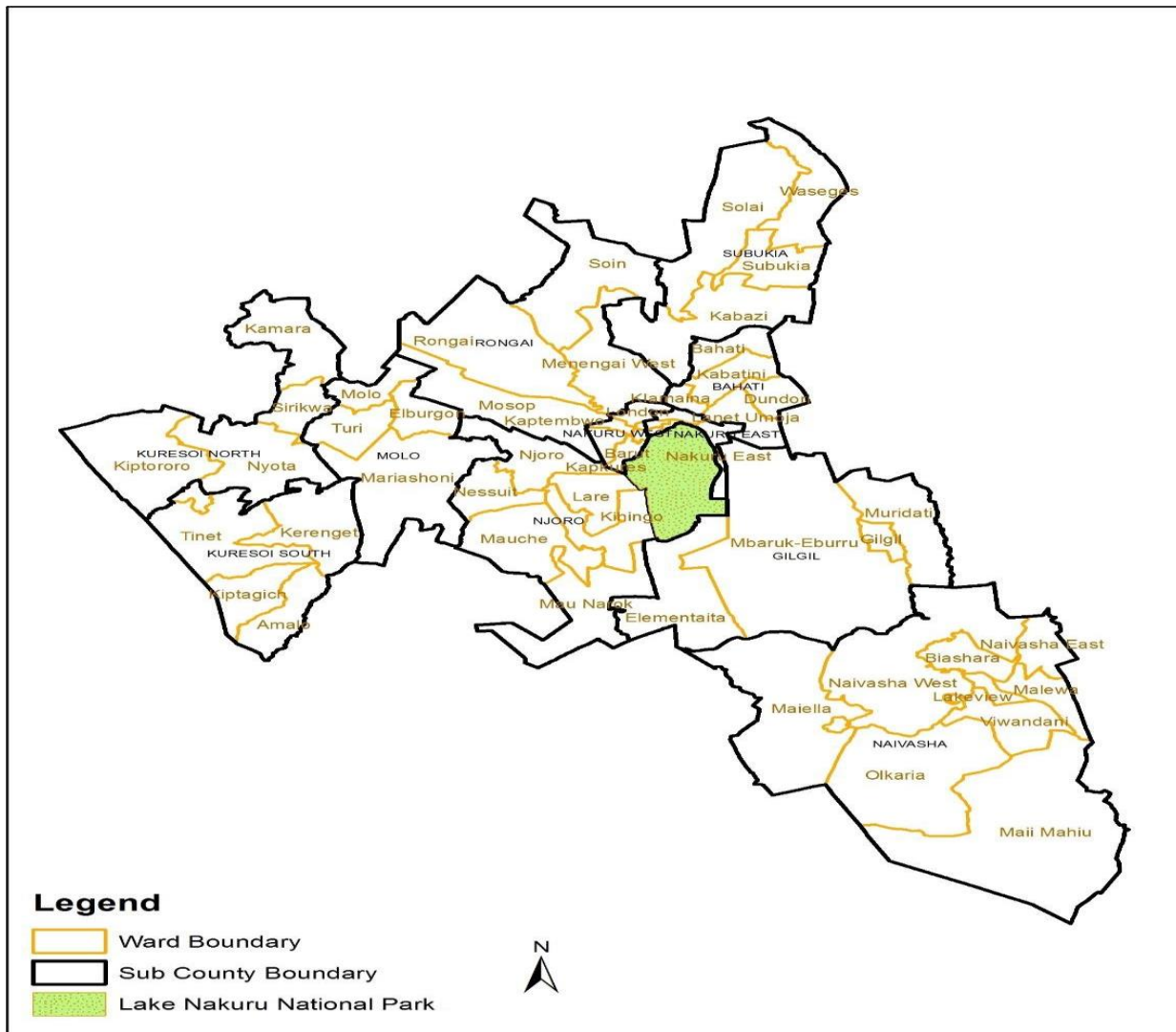
Sub-County	Area in Km ²	Number of Divisions	Number of Locations	Number of Sub-Locations
Molo	478.79	4	14	30
Njoro	713.3	4	20	43
Naivasha	1685.8	3	12	20
Gilgil	1348.4	3	8	15
Kuresoi South	559.7	2	11	24
Kuresoi North	572.3	2	9	23
Subukia	390.71	3	10	24
Rongai	1049.1	4	18	37
Nakuru North	375.4	3	12	28
Nakuru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

Source: Kenya National Bureau of Statistics, 2013

Political Units (Sub counties, Electoral wards)

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

Nakuru County Administrative Boundaries



1.1.3 Demographic Profile

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

Population Size and Composition

According to the National Population & Housing Census 2009, the county population stood at approximately 1.603M. At an estimated growth rate of 3.05 percent, the population is estimated to be 2.3M people by 2020, pending the finalisation of the 2019 Census results. This comprises of 1,163,500 males and 1,158,282 females. 76 percent of this population is estimated to be below 35 years depicting high need for employment opportunities and demand for services. During the 2009 Census thirteen (13) towns in Nakuru County were enumerated as urban centres. The total urban population is projected to be 851,643 by 2020 from 608,908 in 2009. Table 1.2 below provides the population projection by gender and age cohort

Table 1.2: Population Projections by Gender and Age Cohort

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

1.1.4 Infrastructural Information

- **Roads and railway**

The County Factsheet 2019 shows that the entire road network in the county is approximately 12491.7km; out of which paved roads are 993.7 Km, gravel surface roads are 4500Km and 6998Km of earth surface roads.55 percent of the roads are estimated to be of fair condition, A meter gauge railway line length 192 Km traverses the county connecting the major urban areas of the county. A different Standard gauge railway line is under construction, terminating at Naivasha inland deport.

- **Post and telecommunication**

Mobile network coverage in the county is at 91 percent. However landline connectivity and post office presence is low at 1.3 percent and 12 percent respectively.

Financial Institutions

There are at least thirty major banks and numerous microfinance institutions, several savings and credit cooperative (SACCO) and major insurance companies that offer financial service in the county. This depicts financial deepening and penetration.

Education Institutions

There are 2194 ECDE centres, 1089 Primary Schools, 508 Secondary Schools 1 public university I private university, several public and private university campuses and a number of tertiary colleges in the county. The County runs 18 vocational Training Centers (polytechnics).

Energy access

The 2009 National Population & Housing Census indicates that 34 percent of households in Nakuru County were using electricity for lighting. This is bound to have increased based on interventions such as Rural Electrification and Last Mile Connectivity. Nakuru County hosts geothermal wells at Menengai, Eburru and Olkaria. Olkaria wells are operational, with the highest contribution to the grid.

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

The County Government of Nakuru is guided by a five-year plan that stipulates the County Government's set strategies and programmes, resource mobilization, the implementation and monitoring and evaluation framework. County Integrated Development Plan In the medium term period, the Nakuru County Government will be implementing the CIDP (2018-2022) whose focal priorities are as follows;

- 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.

Achievement of the CIDP 2018-2022 priorities is achievable through implementation of the Annual development plans for the five years. The ADP 2020/2021 will be third to be implemented under the current CIDP. Key considerations in the ADP 2020/2021 are green considerations in programmes implementation and intersectoral considerations. Implementation of the County flagship and transformational projects will be a key priority in the plan period especially in the Health sector. The implementation of the ADP will lead to a midterm review of the CIDP to enable assess progress of the County's development.

1.3 Preparation Process of ADP 2020/2021

The preparation of ADP 2020/2021 was a consultative process with all the county departments. The department of Economic Planning held meeting with all departments where they were taken through the guidelines for the ADP preparation. The departments worked in their respective Sector Working Groups (SWGs) to ensure planning is done at sector level.

The SWGs ensured that the Priorities proposed in the ADP have been Identified as priorities in the CIDP 2018-2022 and are within the cost projected in the MTEF budget Estimates. The technical team in the Economic Planning department compiled, edited and fine-tuned the inputs from the departments.

CHAPTER TWO

REVIEW OF IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.0 Introduction

This section discusses the County Government's performance during the previous financial year FY2018/19. Performance is detailed as per the various sectors/subsectors and provides information showing achievements in various County sector/subsectors against planned targets.

2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

The sector comprises of two departments: Agriculture, Livestock and Fisheries and Lands, Physical Planning and Housing.

2.1.1 Agriculture, Livestock and Fisheries

Background Information

The Agriculture Rural and Urban Development Sector comprises of Agriculture, Livestock, Fisheries, and Lands, Physical Planning and Housing sub-sectors. Agriculture as sub sector plays a significant role in contributing economic and social development through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The sub sector contributes 10 percent economic growth rate under Vision 2030 as well as 60 percent to the county's economy. It also contributes to economic growth through forward and backward linkages with other sectors in the county and at the country at large. In Nakuru County, the Food Poverty Estimates (individual) is 19.6 percent based on the 2015/16 Kenya Integrated Household Budget Survey (KIHBS), therefore the sub sector aims at reducing food poor households. .

Strategic Objectives of the sub-Sector

The Sub-sector strategic objectives are;

1. To enhance dissemination of agriculture information to the farming communities for improved agriculture productivity, food security and farm incomes.
2. To increase livestock production, productivity, health and improved livestock products and by-products to enhance food security in the county.
3. To increase fish production for enhanced food security, employment creation, income generation and poverty eradication.

Review of implementation of Previous Financial Year 2018/19

Planned versus Allocated budget

The subsector was allocated Ksh 1,044,468,990 in the financial year 2018-2019 compared to the planned budget of Ksh 1,107,700,000.

Achievements

The agriculture directorate was able to carry out farmer trainings, implement food security initiatives as well as conduct value addition trainings. Fisheries directorate implemented most of the planned projects achieving more than 50% success rate in aquaculture development, with more than 50% achievement rates ensuring fish safety as planned. The livestock sub-sector trained farmers on proper animals' husbandry practices, value addition of livestock and livestock by products, disease control for improved livestock productivity and further liaised with community and the private sector on provision of veterinary clinical and extension services. The sector has also promoted public private partnership in service delivery and emphasized on value addition of all produce and products for increased income.

Table 2.1.1.0: Summary of Sub-sector Programmes FY 2018/2019- Agriculture, Livestock and Fisheries

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Programme Name: Administration Planning and support services					
Objective: To provide efficient services to county divisions /units, organisation and the public					
Outcome: eEfficient service delivery to clients and stakeholders					
1.1: Administration, Planning and Support services	Procurement of motorcycles	Number of motorcycles	11	4	Unavailability of funds
	Procurement of vehicles	Number of vehicles	3	0	Unavailability of funds
	Participate in World Food Day celebrations	World Food Day celebrated.	1	1	Achieved
	Participate in Nakuru national show	Nakuru National Show held	1	1	Achieved
Programme Name: Crop Development and Management					
Objective: To increase crop production for enhanced food security, employment creation, income generation and poverty reduction					
Outcome: Increase crop productivity					
1.2: Agricultural Extension Research and Training	Training of farmers	Number of Field days held	9	10	With collaborative efforts with other stakeholders
		Number of Trade fair and Exhibition	4	9	With collaborative efforts with other stakeholders
		Number of farmer tours done	8	14	collaborative efforts with other stakeholders
	Research and Extension training linkages	Number of research, extension and farmers meetings held	2	4	collaborative efforts with other stakeholders
	Field Extension Visits	Supervisions, Monitoring and evaluation per sub county	4	8	collaborative efforts with other stakeholders
	Mainstream youth/women/vulnerable groups in agriculture	Number of trainings held	11	11	collaborative efforts with other stakeholders
	Revenue raised on accommodation	Amount of revenue raised	Ksh. 2,200,000	1,465,850	Seed money not provided
1.3: Crop Production and Food security	Food security initiatives implemented	Number of avocado seedlings procured and distributed to farmers	106,000	113,660	Achieved
		Number of pyrethrum seedlings procured and distributed to farmers	3,333,333	3,333,333	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
		Number of coffee seedlings procured and distributed to farmers	62,000	50,000	Inadequate seedlings
		Number of Macadamia seedlings procured and distributed to farmers	14,000	1,680	Inadequate seedlings
		Number of greenhouses constructed	3	2	Tender awarded.
1.4: Management and control of pests and diseases in crops	Minimized losses due to pests and diseases	Number of Crop pests and disease Surveillance and Management done	22	27	With collaborative efforts with other stakeholders
		Number of operational Plant clinics	10	35	Achieved
		Number of Plant Doctor strained	20	25	Achieved
		Number of spray service providers trained	44	44	Achieved
		Number of community-based pest forecasters and monitors offering early warning services	180	0	No budgetary allocation.
		Number of The Nakuru Plant health Early warning and Rapid response Team meeting	4	5	Achieved
	Reduced post- harvest losses and enhanced food safety.	Number of farmer trainings, barazas, road shows and food safety stakeholder meetings	55	55	Achieved
		Number of field surveillance and grain store visits	660	350	On-going
		Number of Demos and awareness creation barazas on post-harvest technologies	55	55	Achieved
		Number of fresh produce sheds constructed	2	0	Tender awarded
		Number of fresh produce cold stores constructed.	1	0	Inadequate funds.
1.5: SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and in field farmers trained	11	11	Achieved
		Number of staff trained on SHEPI approach	15	19	Achieved
		Annual progress report on SHEP Project	1	1	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
1.6: NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)	70		
		Number of CIGs and VMGs that are members of federating to POs	1		
		Number of Public-Private Partnerships (PPPs) established by POs	1		
		Number of county-level project investments made	1		
		% of community micro-projects captured in the Annual Development Plans	100		
1.7: Promotion of climate smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed	11	6	On dry rate basis
		Number of greenhouses installed	3	2	Tender awarded
		Number of soil testing kits procured	11	0	Technological concerns.
		Number of staff trained	50	49	Achieved
		Number of soil samples	3000	2400	Inadequate funds.
1.8: Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives	Number of cereal and Horticultural Marketing trainings and demonstrations done	6	11	Surpassed
	Develop farm plans	Number of trainings on farm records, Value addition and demonstrations on utilization of crops	6	1	Inadequate funding.
		Number of Farm business Plans developed	220	170	Inadequate staff.
	Dissemination of market information to clients	Progress reports compiled	4	4	Achieved
1.9: Farm Land Utilization, Conservation and mechanization services	Laying Soil Conservation structures	Number of farms laid	1700	800	Inadequate staff.
		Number of Soil Conservation structures constructed	11	6	Done on dry rate basis.
		Amount of revenue generated	Ksh. 450,000	2,900,000	Most tractors were grounded due to lack of Plant and equipment maintenance fund.
		Number of check dams laid out	50	0	Inadequate staff.
		Number of nurseries established	11	20	Collaborative efforts with stakeholders

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Programme: Fisheries Development					
Objective: To increase fish production for enhanced food security and employment creation					
Outcome: Increased fish productivity					
1.1 Aquaculture development	Hold show/exhibition/workshops	No. of shows/exhibitions/ Workshops participated.	2	2	Achieved
	Hold field days and stakeholders for a,	No. of field days and stakeholders fora held	2	2	Achieved
	Hold world fisheries and food day celebrations.	No. of world fish day celebration held.	2	2	Achieved
	Training of farmers	No. of trainings conducted	1815	1820	Achieved
	Offer timely and quality extension services.	No. of timely and quality extension services offered.	420	420	Achieved
	Write reports on extension services offered per sub-county.	No. of total reports written on extension services for 11 sub-counties.	96	132	Surpassed
	Develop inventory of fish farmers in the county.	No. of active farmers identified	2000	1540	Not achieved.
	Procurement and installation of pond liners	No. of pond liners procured and installed	20	20	Achieved
1.2 Development of capture fisheries.	Monitoring, control and surveillance (MCS).	No. of monitoring, control and surveillance visits done.	52	156	Surpassed
	Reports writing on MCS.	No. of MCS reports written.	4	4	Achieved
	Procurement of outboard engines	No. of outboard engines procured	2	2	Achieved
	Beach management units (BMU) training.	No. of BMU trainings done	4	4	Achieved
	Establishment of fish bulking, preservation and mini processor.	No. of established fish bulking, preservation and mini processor.	1	1	Ongoing.
	Dam stocking	No. of dams stocked	5	5	Achieved
	Lake Naivasha, Lake Solai and Public dam fingerlings (re)stocking.	No. of fingerlings stocked.	50,000	200,000	Surpassed.
Enhance fish safety, quality assurance,	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA conducted.	52	156	Surpassed.

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
value addition and marketing.	Establish market data base.	No. of market data base established.	2	2	Achieved.
	Training of farmers and traders on fish hygiene and handling.	No. of fish farmers and traders trained.	500	500	Achieved.
	FIQA report writing.	No. of FIQA written.	12	12	Achieved.
	Farmers training on value addition	No. of trainings conducted.	12	12	Achieved.
	Market and beach inspection and spot checks.	No. of market and beach inspection and spot checks conducted.	52	52	Achieved.
	Revenue collection from fish traders and fish fork.	Amount of revenue collected.	1,000,000	1,560,000	Surpassed.
Programme Name: 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					
Livestock Extension Services and Training.	Field days held	Number of Field days held Number of participants	11	15 6500	
	Trade fair	Number of Trade fair and Exhibition	3	3	With collaborative efforts with other stakeholders
	tours done	Number of farmer tours done	2	2	Achievement was through collaborative efforts with other partners
	World food day celebrated	World Food Day celebrated	1	1	In collaboration with KALRO Njoro and other stakeholders.
	Research, Extension and Farmers meetings held	Number of research, extension and farmers meetings held	2	3	Achievement was through collaborative efforts with other partners
	Supervisions done	Supervisions, Monitoring and evaluation per sub county	4	4	County supported as well as SDCP support
	Meetings held	Number of meetings held	4	4	Quarterly meeting with staff to plan for livestock activities.
Promotion of Dairy and small stock	Show held	Nakuru National Show held	1	1	
	Revenue raised	Amount of revenue raise (Ksh)	135,000	135,000	
	Visits done	Number of monitoring and supervision visits done	30	26	2 per subcounty.

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Production and Breeding	Farmers visited	Number of individual farms visits done	550	1,100	Achievement was through collaborative efforts with other partners
	workshops held	Number of stakeholders' workshops held	4	8	Collaborators supported workshops on value chain on poultry, dairy, feeds and honey
	professional group meetings done	Number of Professional group meetings done	2	2	
	Exchange visits done	Number of Farmers exchange visits	2	3	SDCP supported 2 exchange visits on dairy value chain
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held	2	2	
	Demonstrations held	Number of demonstrations done	22	47	SCDP and other partners supported demonstrations
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	3	In conjunction with stakeholders the Department co-hosted 9 exhibitions
	AI kits procured	Number of AI Kits purchased	10	20	National Government supported the initiatives
	Staff trained	Number of staff trained	15	0	Limited funds
Promotion of Value Addition of Livestock and Livestock Products	Demonstrations held	Number of demonstrations done	26	30	Achievement was through collaborative efforts with other partners
	Honey refinery constructed and equipment procured	Number of honey refining facilities constructed and equipped	1	0	The Honey refinery was not established due issue of land ownership for the Identified Group in Mau Narok.
	Information gathered	Number of Information sourcing done	2	2	Value chain information on milk bulking and chilling
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	30	26	2 per subcounty.
	Individual farm visits held	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Construction of milk bulking and chilling plants	Number of milk bulking and chilling plants constructed	2	0	4 milk coolers are under construction- Maella and Ndabibi, Menengai West and Mutamaiyu. 2 coolers were

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
					affected by budget supplementation during mid-year review
	Stakeholders workshops held	Number of stakeholders workshops held	1	3	Achievement was through collaborative efforts with other partners
	Pasteurizers purchased	Number of pasteurizers purchased	2	0	4 milk pasteurizers procurement is under way.
	Milk dispensers purchased	Number of milk dispensers purchased	2	0	4 milk dispensers procurement is under way.
	Farmers exchange visits held	Number of Farmers exchange visits	1	2	Achievement was through collaborative efforts with other partners
	Hides and Skins premises licensed	Number of Hides and Skins premises licensed	70	70	Achieved
	Farmers trainings done	Number of farmers trainings done	2,200	2,000	Inadequate staff
	Stakeholders fora held	Number of stakeholders fora held	11	15	Achievement was through collaborative efforts with other partners
Promotion of Non-ruminants and Emerging Livestock Enterprises	Demonstrations held	Number of demonstrations done	22	35	Milk value chain demonstrations
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	22	22	Achieved
	Individual farms visits held	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Stakeholders workshops held	Number of stakeholders' workshops held	2	2	Achieved
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held	2	2	Achieved
	Professional group meetings done	Number of Professional group meetings done	2	2	Achieved
	Farmers exchange visits	Number of Farmers exchange visits	2	3	Achievement was through collaborative efforts with other partners
	Information gathered	Number of Information sourcing done	3	2	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	Achieved
	Number of farmers trainings done	Number of farmers trainings done	2,200	2,100	Achieved
Promotion of Apiculture	Demonstrations done	Number of demonstrations done	22	30	Achieved
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	22	22	Achieved
	Individual farm visits held	Number of visits done	550	1,000	through collaborative efforts with other partners
	Professional group meetings held	Number of Professional group meetings done	2	1	Inadequate staff
	Farmers exchange visits	Number of Farmers exchange visits	2	2	Achieved
	Information gathered	Number of Information sourcing done	2	2	Achieved
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	Kabarak and RVIST yearly programs
	Monitoring and supervision visits held	Number of monitoring and supervision visits	4	4	Achieved
Meat safety and animal products development	Hold meeting with meat inspectors	No of meetings held	4	4	Achieved
	License of slaughter houses and provide meat inspection services.	No of slaughter houses licensed	105	97	Inadequate staff
	Carry out meat market surveillance	Reports on surveillance visits done	12	12	achieved
	Hold meeting with meat value chain actors	no of meetings held	2	2	achieved
Livestock disease management and control	Carry out stock routes inspection visits	No of stock routes inspection visits done	22	25	achieved
	Vaccination of animals	Number of animals vaccinated	136,000	500,824	Surpassed
	Carry out livestock market surveillance visits	no of surveillance visits done	4	10	achieved
	Hold Field days and stakeholders fora	no of field days	4	4	Achieved
	Dip supervision visits	No of dip supervision done	8	8	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	Carry out Farmers training on livestock disease control	Number of farmers trained	1000	1690	achieved
Veterinary Extension Services and Training	Training of farmers	Number of Field days held	11	15	achieved
		Number of Trade fair and Exhibition	3	4	achieved
		World Food Day celebrated	1	1	done
	Field Extension Visits	Supervisions, Monitoring and evaluation reports	4	4	done
	Conduct management meetings	Number of meetings held	4	4	done

B. Analysis of Capital and Non-Capital Projects of the previous ADP 2018/2019

The Agriculture directorate carried out various capital projects which include mechanization, purchase of farm inputs and the promotion of food security. A number of the capital projects were however not completed with different completion levels as at the end of the period under review. The fisheries directorate was able to achieve a number of the capital projects planned for with the purchase of a bulk fish processor in the process of acquisition. The table below shows a summary of the capital projects implemented.

Table 2.1.1.2 below provides a brief summary and analysis of the achieved targets in the 2018/2019 implementation period.

Table 2.1.1.2: Performance of Capital Projects for FY 2018/2019- Agriculture, Livestock and Fisheries

Sub-Programme	Project Name/ Location (Ward/Sub-County/Countywide)	Description of Activities/Output	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
Programme Name: Crop Development and Management										
Agricultural Extension Research and Training	Improve access to Soil PH measuring services	Procurement of soil testing kits		Number of soil testing kit procured	11	0	32,000,000	0	CGN	Technological concerns on suitability of scanners

Sub-Programme	Project Name/ Location (Ward/Sub-County/Countywide)	Description of Activities/Output	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
	Procurement of motorcycles (Countywide)	Purchase of motorcycles		Number of motorcycles purchased	14	0		0	CGN	No budgetary allocation
	Procurement of Vehicles (Kuresoi South, Gilgil, Njoro)	Purchase of Vehicles		Number of Vehicles purchased	3	0		0	CGN	No budgetary allocation
	Construction of Sub-County Agricultural Offices (Kuresoi North, Njoro)	Construction of Sub-County Agricultural Offices	Use of solar lighting	Number of offices constructed	2	0		0	CGN	No budgetary allocation
	Construction of 5 Ward-Agricultural Offices (Waseges, Kihingo)	Construction of Ward-Agricultural Offices	Use of solar lighting	Number of offices constructed	2	0		0	CGN	No budgetary allocation
Crop Production and Food security	Food security initiatives implemented	Purchase and distribution of avocado seedlings to farmers		Number of avocado seedlings procured and distributed to farmers	106,000	113,660	78,949,979	32M		Achieved
		Purchase and distribution of pyrethrum seedlings to farmers		Number of pyrethrum seedlings procured and distributed to farmers	3.333M	3.333M		10M		Achieved
		Purchase and distribution of coffee seedlings to farmers		Number of coffee seedlings procured and distributed to farmers	62,000	50,000		4M		Inadequate seedlings

Sub-Programme	Project Name/ Location (Ward/Sub-County/Countywide)	Description of Activities/Output	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
		Purchase and distribution of macadamia seedlings to farmers		Number of macadamia seedlings procured and distributed to farmers	14,000	1,680		840,000		Inadequate seedlings
	Reduced post-harvest losses and enhanced food safety	fresh produce sheds constructed		Number of fresh produce sheds constructed	11	0			CGN	Tender awarded
		Fresh produce cold stores constructed		Number of cold stores constructed	1	0			CGN	
	Establish Green Houses	Enhance Food security at household level		Number of Greenhouses installed	3	2				Tender awarded
Farm utilization, conservation and mechanism services	Construct Soil Conservation structure	Survey and Design	Put into consideration best conservation practices	Water pans designed	11	6	48,313,851		CGN	No budgetary allocation
		Construction and development	Put into consideration best conservation practices	Water pans excavated	11	6			CGN	No budgetary allocation
		Agricultural Mechanization services (AMS)		Amount of (Ksh)Revenue Generated	2,000,000	2,90,000			CGN	Dry rate basis
Programme Name: Fisheries Development										
Aquaculture Development	County-wide	Procurement of pond liners		No. of liners procured and supplied to farmers	40	20	16,098,686	12,000,000	CGN	Procured and distributed.
	County-wide	Purchase of fingerlings		No. of fingerlings supplied	40,000	20,000			CGN	Stocked

Sub-Programme	Project Name/ Location (Ward/Sub-County/Countywide)	Description of Activities/Output	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
	Establishment of fish hatchery-Naivasha	Installation of water supply pipes, holding tanks and power supply.		No of fish hatcheries established	1	0			CGN	Tender awarded.
	Purchase of fish feed-County-wide	Purchase and supply of fish feed-County-wide		Weight of feeds in Kg purchased and supplied	12,000	0			CGN	Farmer to meet the cost
	Rehabilitation of KCC fish ponds Naivasha	Rehabilitation of fish ponds		No. of ponds rehabilitated.	3	2			CGN	Inadequate funds.
	Hold field days and stakeholders' fora-County-wide	Hold field days and stakeholders' fora		No. of field days and stakeholders for a held	2	5			CGN	Surpassed.
	Construction and stocking of 2 demonstration ponds in public schools-County-wide	Construction and stocking of 2 demonstration ponds in public schools.		No. of ponds constructed and stocked	5	0			CGN	No budgetary allocation.
	Renovation of fish hatchery-Naivasha	Renovation of fish hatchery.		No. of hatchery renovated.	1	0			CGN	Tender awarded.
Development Of Capture Fisheries	Procurement of outboard boat engines- Naivasha	Procurement of outboard engines.		No. of outboard engines procured.	2	2	3,489,008.90	3,000,000	CGN	Procured.
	Restocking of lakes and dams with fish fingerlings County-wide	Restocking of lakes and dams with fish fingerlings		No. of fingerlings stocked.	50,000	200,000			CGN	Procured and stocked.
	Purchase of deep freezers -Naivasha	Purchase of deep freezers		No. of deep freezers purchased	4	0			CGN	No budgetary allocation.
Fish quality assurance,	Completion of Fish bulking, preservation and	Completion and operationalization of Fish bulking,		No. of fish bulking, preservation and	1	1			CGN	On-going.

Sub-Programme	Project Name/ Location (Ward/Sub-County/Countywide)	Description of Activities/Output	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
value addition and marketing	processing centre at Naivasha	preservation and processing centre at Naivasha		processing plant established						
Programme Name: Livestock Resource Management and Development										
Livestock Resource Development	Construction and equipping of milk coolers /Solai, Kianjoya, Kiptororo, Brugei, Njoro	Construction and equipping	Water treatment from the cleaning of milk cooler and milk cans	No. of coolers constructed and equipped	5	On going	130,500,000		CGN	
	Purchase of motorized fodder choppers/ Molo, Njoro, Kuresoi South &North, Bahati, Gilgil, Subukia, Rongai	Purchase of motorized fodder choppers for farmer groups		No. of motorized fodder choppers purchased	8	No budget allocated			CGN	Budget was affected by supplementary relocation.
	Construction and equipping of sub-county offices	Tendering, construction and equipping		No of offices constructed	2 office blocks	-	88,548,519		CGN	No allocation
	Construction of poultry slaughter house	Tendering, construction and equipping		No of poultry slaughter houses constructed	1	-			CGN	New (No allocation in the budget)

Table 2.1.1.3: Performance of Non-Capital Projects for FY 2018/2019- Agriculture, Livestock and Fisheries

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Agricultural Extension Research and Training	Provision of Agricultural Extension Services (Countywide)	Training of Farmers Field and Exhibitions Days -1 ASK Agricultural Show	Use Environmental Friendly Fertilizers & Chemicals	Number of Farmer Trained	200	248	10,500,000		CGN	Achieved
				Number of Field and Exhibitions Days	11	19	11,000,000			
				Number of ASK Shows	1	1	3,000,000			
	Formulation and Implementation of Agricultural Policies, Legislations/regulations.	Formulation of Agricultural Bills		Number of Bills	2	0	2,000,000		CGN	Bills formulation ongoing
	Promotion of Agricultural Technology in urban areas	Improve Nutritional Status of Urban Dwellers		Number of Urban Farmers Trained	200	-	3,000,000		CGN	Ongoing
Up Scaling The SHEP Approach. (County Wide)	Training of Sub County and Ward Staff on The SHEP Approach.	Training on Environment Friendly agricultural practices	No. of Staff Trained	15	19	1,070,550		CGN	Ongoing	
			Training of Farmers on Market Survey and Crop Selection	Reduction of waste from harvested crops	No of Farmers Trained	225		3,392,974		CGN

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
		Training of ward staff from 9 wards on specific crop production techniques	Training on environment friendly agricultural practices	No. Of staff trained	36	-	428,220		CGN	Ongoing
		Conduct baseline survey for farmer groups		No of farmer groups reached	36	-	2,327,400		CGN	Ongoing
		Training members of 36 small holder horticultural farmer groups on specific crop production techniques (in field trainings)	Training on environment friendly agricultural practices	No. Of farmers trained	3,600	-	7,226,213		CGN	Ongoing
		Carry out demonstrations on soil fertility management, soil moisture conservation, diseases and pest management		No. Of Farmers Trained	3,600	-	2,408,736		CGN	Ongoing
	National agricultural and rural inclusive growth project (NARIGP) (county wide)	-mobilizing smallholder farmers into cigs /vmgs Building capacities of cigs /vmgs to plan, implement, manage, and monitor community-level micro-projects along their priority vcs		Number of cig /vmgs mobilized Number of cigs/vmgs trained	400 400	-	32,000,000		National government & county government	Ongoing
	The agricultural sector development	Identification of value chains -capacity building of existing service providers on identified opportunities		Value chains identified Value chain actors trained	10 15	- -	30,996,660		Swedish government & cgn	Ongoing

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks	
	support programme ii(ASDSP 11)	Support value chain innovations with high prospects for women and youth empowerment Strengthen environmental resilience for increased productivity among prioritized ppvcs		Value chain promoted per innovation	5	-					
				Vca that take innovations	60000	-					
				Number of climate smart	10	-					
				No technologies promoted	10000	-					
			-Enhance Entrepreneurial Skills For VCAs Including Service Providers		Number of service providers trained	5	-				Ongoing
			-Improve Market Access Linkage for Priority VCAs		Number Of VCAs Aggregated	670	-				Ongoing
			-Improve Access to Market Information by VCAs		Number and Type of Information Provided	3	-				Ongoing
	Gender Mainstreaming and Cross Cutting Issues (County Wide)	Training of staff on gender mainstreaming package and family budgeting	Gender mainstreaming	No. Of Staffs Trained	150	-	727,500		CGN	Ongoing	
		Training Of Farmers On Gender Issues And Family Budgeting		No. Of Farmers Trained	1650	-	1,878,000		CGN	Ongoing	
Urban And Peri Urban Farming (UPAP) Through Kitchen Gardening.	Training Of Staff In On UPAP Technologies - Rongai, Bahati, Nakuru East, Nakuru West, Molo, Naivasha	Training of staff In On UPAP Technologies	Training on environment friendly agricultural practices	No. Of Staffs Trained	30	0	201,000		CGN	Not funded	
		Training of farmers On UPAP Technologies		No. Of Farmers Trained	1000	0	1,899,000		CGN	Not funded	

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks			
Grant To Vulnerable Groups	Provide grants to empower vulnerable groups -county wide	Provide grants to empower vulnerable groups		No. of groups issued with grants	11	-	1,320,000		CGN	Not funded			
		Train groups in the county on the enterprise of their choice	Training on environment friendly farming techniques	No. Of Groups Trained	11	-	220,000		CGN	Not funded			
Crop production and food security	Management and control of pests and diseases in crops(countywide)	Operationalizing plant clinics		Number of plant clinics in operation	15	35	11,400,000		CGN	Achieved in collaboration with stakeholders			
		Training of plant doctors		No. of plant doctors trained	24	25							
		Training of spray service providers trained		Number of spray service providers trained	40	44							
		Constitution of community-based pest forecasters and monitors offering early warning services		Number of community based pest forecasters and monitors	180	0						CGN	Not funded
		Installation of pheromone traps and lures		Number of pheromone traps installed.	200	260						NG/FAO	Stakeholder funded
				Number of lures installed	800	340							
		Purchase of pipes		Number of pipes purchased	100	30						NG/FAO	Stakeholder funded
Purchase of motorized sprayers		Number of motorized sprayers purchased.	3	7		NG/FAO	Stakeholder funded						
Purchase Of ULV Sprayers		Number Of ULV Sprayers Purchased.	2	0		NG/FAO	Not funded						

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
		Purchase of pesticides		Number of litres of assorted pesticides purchased	2,000	2678		5,000,000	CGN	Achieved
		Purchase of rain gauges		Number of rain gauges purchased	200	0			CGN	Not funded
		Holding of nakuru plant health early warning and rapid cgn response team meeting		Number of meetings held	4	3			CGN	Achieved in collaboration with stakeholders
		Field surveillance and monitoring for pests		Number Of Field Surveillance Visits	4	2			CGN	Ongoing
		Purchase of knapsack sprayers		Number of knapsack sprayers purchased	50	0			CGN	No budgetary allocation
	Reduced Post-Harvest Losses And Enhanced Food Safety	Training of staff		Number of staff trained	160	30	34,000,000		CGN	Ongoing
		Farmer trainings		Number of farmer trainings	22	60			CGN	Achieved in collaboration with stakeholders
		Barazas		Number Of Barazas Held	220	270			CGN	Achieved
		Road shows		Number of road shows held	11	0			CGN	No budgetary allocation
		Field surveillance and grain store visits		Number of field and store visits	1320	1000			CGN	Inadequate extension staff

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks	
		Demonstrations On Aflasafe		Number of demos	8	0			CGN	Not funded	
		Demos and awareness creation barazas on post-harvest technologies		Number of demonstrations and barazas	240				CGN		
		Food Safety Stakeholder Meetings		Number of stakeholder meetings held	12	12			CGN	Stakeholder funded	
Farm land utilization, conservation and mechanization services	Laying soil conservation structures(all wards)	Terrace Laying	Laying of terraces along the contours	Length of terraces laid(m)	1,700 M	-	1,100,000		CGN	Inadequate extension staff	
Agribusiness development and marketing	Governor's Farmer's Award Scheme (Countywide)	Recruitment of farmers for farm competition at sub-county level Presentation of awards by his excellency the governor.		Number of farmers recruited and judged	11	3	1,000,000		CGN	Ongoing	
				Number of farmers awarded	12	0					
	Agricultural produce marketing and value addition initiatives	Trainings and demonstrations on cereal and horticultural marketing.			Number of trainings and demonstrations	11	11	11,000,000			Done in collaboration with Stakeholders
					Develop farm plans						Number of farm business plans developed
	Erect agricultural notice boards			Number of notice boards erected	12	12				Achieved	

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
		Dissemination of market information to clients		Progress reports compiled	4	4				Achieved
Programme Name: Fisheries Development										
Aquaculture Development	Enhancement of fish extension services	Employment of fisheries extension Officers		No. of Officers employed.	10	0	6,036,000	0	CGN	No budgetary allocation.
	Naivasha	Beach management units (BMU) training.		No. of BMU trainings done	4	4			CGN	Assisted by other stakeholders like Imarisha-Naivasha.
Fish quality assurance, value addition and marketing.	County-wide	Conduct fish inspection and quality assurance (FIQA).		No. of FIQA visits conducted.	52	156	3,489,008.90	7,316,542	CGN	Surpassed
	County-wide	Report writing on FIQA		No. of reports written on FIQA.	12	12			CGN	Achieved
	Naivasha	Contact consultative meetings		No. of consultative meetings held between BMUs and other stakeholders.	16	4			CGN	Inadequate funds.
	County-wide	Establishment of market data		Market data establishment.	4	2			CGN	Tender awarded.
	County-wide	Train farmers and fish folk on fish hygiene and handling		No. of farmers and traders trained on fish hygiene and handling	500	300			CGN	Inadequate funding.

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
	County-wide	Train farmers on value addition.		No. of farmers trained on value addition.	200	260			CGN	Surpassed.
	Naivasha	Conduct market and fish inspection spot checks.		No. of market and beach inspection and spot checks conducted.	12	12			CGN	Achieved.
	County-wide	Enhance revenue collection		Amount of revenue collected from fish traders and fish folks.	1,000,000	1,549,000			CGN	Surpassed.
	Enhanced monitoring, control and surveillance (MCS).Naivasha			No. of monitoring, control and surveillance visits done.	52	156			CGN	BMU facilitated some of MCS activities.
Programme Name: Livestock Resource Management and Development										
	Training of staff on various courses Location: Countywide	Staff trained on various courses		No. of staff trained on various courses	91 officers	On going			CGN	Limited due low funding
	Promotion of local poultry Location: Countywide	Mobilization of poultry farmer groups and capacity building farmer groups	Use of manure	No. of poultry farmer groups reached	55 farm groups				CGN	
	County livestock census/ Countywide	countywide		No. of livestock census done	1 census	Not yet achieved			CGN	No budget allocation

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
	Agricultural Sector Development Support Programme (ASDSP)/ Countywide	countywide	Demonstration Use of fodder tress	No. milk organizations capacity on milk value chain development	72 milk marketing farmer organizations	60 a			CGN	
	Livestock feed program/Countywide	Countywide	Use of manure	No. of farmer groups capacity build on fodder conservation	100 farmer groups	50			CGN	
	Promotion of rabbits and related products/Countywide		Use of manure	No. of farmer groups capacity build on rabbit value chain	55 farmer groups	On going			CGN	New
	Promotion of bees And related products./Countrywide	capacity building of farmer groups on honey value chain	Demonstration Tree planting	No. of farmer groups capacity build on honey value chain	22 farmer groups	5			CGN	New
	Dairy and milk value Addition/Countywide	capacity building farmers on dairy and milk value addition		No. of farmer groups capacity build on dairy and milk value addition	60 milk marketing farmer organizations	60			CGN	Ongoing
	Promotion of sheep and goats/Countywide	capacity building farmers on sheep and goats		No. of farmer groups capacity build on sheep and goat production	22 farmer groups	On going			CGN	New
	Promotion of dairy	capacity building farmers on dairy goats husbandry		No. of farmer groups capacity	22	On going			CGN	2018-2022

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
	goats/Countywide			build on dairy goats production						
	Promotion of beef cattle/Countywide	capacity building farmers on Beef Cattle husbandry		No. of farmer groups capacity build on beef production	22	On going			CGN	2018-2022
	Promotion of pig enterprise/Countywide	capacity building farmers on Swine Husbandry		No. of farmer groups capacity build on pigs production	22	On going			CGN	2018-2022
	Promotion of donkey/Countywide	capacity building farmers on Equines husbandry		No. of farmer groups capacity build on donkey production	22	On going			CGN	2018-2022

1.4 Payments of Grants, Benefits and Subsidies

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

Table 4: Payments of Grants, Benefits and Subsidies

NARIIG PROGRAMME	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NARIG Conditional Grant	140,00,000	140,000,000	NARIG	Rural accelerated inclusive growth programme

C. Challenges experienced during implementation of the previous ADP 2018/19.

The subsector was faced with a number of challenges during implementation. They are outlined

- Livestock and crop disease outbreaks;
- Inadequate funding and delays in disbursement that hinders service delivery.
- Poor infrastructure and inadequate markets especially road network affecting the transportation of agricultural products during the rainy season.
- High staff: farmer ratio (inadequate staffing constraining service delivery) as well as inadequate staffing across the directorates;
- High cost of farm inputs and farm machinery;
- Low farm gate prices of agricultural produce;
- Unorganized marketing systems;
- Low value addition uptake;
- Post-harvest losses;
- Illegal fishing in L. Naivasha.
- Low uptake of technology
- Impacts of climate change, degradation of environment
- Delays in enactment of bills and inadequate strategies for implementation of policies and enforcement of legislation.

D. Lessons learnt and recommendations

The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement to enhance its operations included;

- There should be timely release of funds which is key for effective and efficient service delivery.
- There should be regular monitoring and evaluation of programmes
- More funding measures should be explored to supplement inadequate resources from the county government.
- Proper project planning and management, research and development and innovations are critical for successful program/project implementation
- Enhance Monitoring, control and surveillance in L. Naivasha

- Completion and operationalization of Fish bulking, preservation and processing centre at Naivasha.

2.1.2 Land, Housing and Physical Planning

The Department of Land, Housing and Physical planning is divided into two Directorates: Land and Physical Planning; and Housing. The subsector's mandate is to implement Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing.

In the year under review, the subsector was allocated a total of Ksh. 314,821,615 for the period under review against a planned budget of Ksh 577,000,000.

The subsectors achievements are highlighted below:

Programme 1.0: Administration, Planning, Management and Support Services.

The Department sponsored 6 staffs in various approved higher learning institutions to improve their capacity on their area of operations.3 Officers attended Kenya School of Government, 1 Kenya Institute of Highway and Build technology (KIBHT), and 2 at Jomo Kenyatta University of Agriculture Technology (JKUAT).

Programme 2.0. Land use planning and survey.

The Department has achieved 70% in Preparation of spatial Plan, 90% in preparation of Valuation Roll and 80% in preparation of Land Information Management (LIM). This sector has prioritized programmes and projects that are ensuring quality lives of the people both in urban and rural areas are improved

Programme 3. Development and management of housing.

The programme was to rehabilitate County Houses and to Establish ABMT Training Centre. During the financial year under review 450 Units of houses were rehabilitated in the County Estate and 3 ABMT training Centres established in Bahati, Molo and Naivasha sub counties. This programme is working towards improving housing conditions through provision of affordable housing and transfer of affordable housing technology both in urban and rural areas.

Table 2.1.2.1: Summary of Sub-sector Programmes- Lands, Housing and Physical Planning FY 2018/2019

Name of Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Achieved Targets	Remarks
Programme 1:(Administration, Planning, Management and Support Services					
Objective: to offer support service to ensure seamless operation of the subsector					
Outcome: Effective planning, management and execution of service to all department					
SP1.1 Administration and financial service	Service delivery	Service delivery charter	Implementation	Implemented	Budget Constraints
	Construction of sub county offices	No. of offices constructed	2	0	
	Municipal Board Created	No of functional Municipal Board	2	2	
	Town Board Created	No of functional town board	-	-	
	Improved staff skilled Staffs capacity building	No of staff Trained	20	25	
Programme Name: Land Use Planning and Survey					
Objective: To provide a spatial framework to guide land use planning and development					
Outcome(s): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment					
S.P.2.1 Nakuru County Land Use Plan	County Spatial Plan implementation	% age of Spatial Plan Implementation	10	10	
S.P 2.2 Land Information Management	Land Information system	Functional Land Information system	50	85	The project headed to piloting stage
S.P 2.3 Survey and Mapping of Nakuru County	Topo-cadastral maps	Number of topo-maps completed	1500	-	Procurement of project delayed.
	County, Sub-county and property boundary maps	No. of RIMs, PIDs amended	1500	-	
		Number of parcels surveyed	1000	-	
		No. of cadastral/deed plans prepared and approved	10	-	
SP 2.4 Urban Planning and Development	Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number of integrated strategic urban development plans approved	4	-	Budget constraints
	Local development plans for Kapkures, Old KIJabe, Karati, Oloosirwa Subukia, Lengenet	Number of local development plans approved	4	4	Leleshwa, Mercy Njeri, Ngiwa and Manyani Development Plans
SP 2.5 Surveying of Trading Centres	Surveyed and mapped Trading Centres	Number of trading centres surveyed	17	3	Procurement of the project delayed.
	Titled/ Lease produced	No of Title/Lease produced	17	3	

Name of Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2018/2019	Achieved Targets	Remarks
SP 2.6 Surveying of County Housing Estates and facilitation of lease processing	Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	0	Funds vired to other use via supplementary budget
	Lease Certificates acquired	Number of lease certificates acquired	5	0	
SP 2.7 Establishment of a survey Centre and Mapping Centres	Cadastral map procured	No of cadastral maps procured	5	0	Procurement of projects delayed.
	Equipment procured	No of Equipment procured	2	0	
	Staff trained	No of staff Trained	5	0	
Programme 3.0 Housing Development and Management					
Objective: To facilitate access to decent and affordable housing					
Outcome: decent and affordable housing					
SP 3.1 Maintenance of county estates	Housing units rehabilitated	No. of Rehabilitated housing units,	300	-	Procurement of the projects delayed. Being implemented in the FY 2019/20
	County estates fenced	No. of Fenced estates,	2	-	
	Estates connected to trunk sewer	No. of Toilet blocks constructed	2	-	
	Improved toilet blocks	No. sewer connections	2	-	
SP 3.2 Housing Technology Establishment of five Constituency Building Technology centres	ABT centres established	No. of ABT centres established	3	-	Funds vired to other use via supplementary budget
	Interlocking block machines acquired	No of interlocking machines acquired	3	-	
	Manual block machines (Makiga)	No of manual (makiga) machine	3	-	
	Building blocks vibrating machines	No of Vibrating machines	3	-	
SP 3.3 Development of housing infrastructure	3 kms of sewer line laid	No of km of Sewer line	3	0	Procurement of projects delayed. Delivery in the FY 2019/20
	Access roads done	No of km of road done	3	0	
	electricity supplied	No of km supplied	0	0	
SP 3.4 Urban Renewal	A feasibility study	Feasibility Study Report	1	0	Funds vired to other use via supplementary budget

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

During the year under review, the department had planned to implement projects worth Ksh 577,000,000 in the 2 programmes. (Land Use Planning and Survey Ksh 350,000,000 and Development and Management of housing Ksh 227,000,000.) However, the ceiling approved for the year amounted to Ksh 314,821,615. This resulted to the scaling down of the planned projects to Ksh 269,744,684 and Ksh 45,076,931 for Land Use Planning & Survey and Development & Management of housing respectively. The achievements emanating from implementation of the Annual Development plan under review is as analyzed in the Table 2.1.2.2.

Table 2.1.2.2: Performance of Capital Projects for FY 2018/2019- Lands, Housing and Physical Planning

Sub-Programme	Project Name / Location (Ward, Sub-County Or Coutywide)	Description of Activities	Green Economy Considerations	Performance Indicators	Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
Housing Development and Management										
Housing Technology	Establish Appropriate Building Materials and Technology centres at Kuresoi North, Njoro and Gilgil	Construction of ABMT Centres using alternative building technologies	Reduced use of burnt bricks for construction thus saving on wood	No. of ABMTs constructed	3	-	40,000,000	(10,000,000)	CGN	Funds vired to other use via supplementary budget
	Equipping of ABMT Centres	Procurement of machines and equipment for alternative building technologies	Reduced use of burnt bricks for construction thus saving on wood	No. of machines procured	3	-	15,000,000		CGN	
Development of Housing infrastructure	Upgrading of the trunk sewer line	Excavate the trunk sewer and replace		No. of meters laid(m)	4,000	-	100,000,000	20,000,000	CGN	Procurement of projects delayed.

Sub-Programme	Project Name / Location (Ward, Sub-County Or Coutywide)	Description of Activities	Green Economy Considerations	Performance Indicators	Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
		with a higher capacity line								
Urban Renewal	Renewing of old and dilapidated county estates into new higher holding estates through PPP	Demolition of old estates and construction of new high-rise housing units	Plan for green spaces and green energy for the new estate	No. of new housing units constructed	3,000	-	22,000,000	(5,000,000)	CGN	Funds vired to other use via supplementary budget
Renovation of county estates	Renovation of flamingo, baharini, kimathi, ngala, Naivasha, kaloleni and kivumbini estates	Replacing worn out asbestos, rehabilitating toilets and sewer line	Fixing roofs with iron sheets whose rain water can be harvested	No. of units renovated	400 housing units	-	50,000,000	25,200,000	CGN	Procurement of projects delayed.
				Metres of sewer line upgraded	200 meters of sewer line upgraded					

Table 2.1.2.3: Performance of Non-Capital Projects for FY 2018/2019- Lands, Housing and Physical Planning

Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Performance Indicators	Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Land Use Planning and Survey										
Physical planning	Preparation of strategic physical	Needs assessment:	To guide sustainable	Number of approved strategic	3	-	50,000,000	-	CGN	Budget Constraint.

Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Performance Indicators	Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
	development plans for Gilgil, Njoro, and Kuresoi North	Data collection and analysis Preparation of draft plan Plan Approval of final plan	urban development	physical development plan						
Physical planning	Preparation of physical development plans /All trading centres in the rural areas of Nakuru	Needs assessment: Data collection and analysis Preparation of draft plan Plan Approval of final plan	Sustainable rural development	Number of approved physical development plan	Approved plans	-	30,000,000	25,000,000	CGN	Procurement of projects delayed. Awaiting completion of procurement
Physical planning	Completion and review of County Spatial Plan,	Completion of Draft Spatial Plan 2015-2025	Sustainable countywide development	Approved spatial plan	1	-	100,000,000	(51,121,615)	CGN	Funds vired to other use via supplementary budget
Land Management	Review and completion of valuation roll	Data collection, Valuation, Public participation	Improved revenue collection to support sustainable development	Approved valuation roll	1	-	5,000,000	5,000,000	CGN	The Roll awaiting approval by the County Assembly
Land Survey	Surveying of County Housing Estates in Nakuru East Njoro, Molo	Detailed Land Survey and processing certificate of lease	Sustainable Rural Development	No. of Housing Estates Surveyed	4	-	47,000,000	(6,000,000)	CGN	Funds vired to other use via supplementary budget
				Certificate of leases processed.	4	-				
	Surveying of Trading Centres /11 Sub – Counties	Conducting a Reconnaissance Survey on all trading centres & Establishment of	Sustainable Rural Development	No. of Trading Centers Surveyed and Mapped	5	-	50,000,000	20,000,000	CGN	Procurement of projects delayed. Delivery in the FY 2019/20

Sub Programme	Project Name Location	Description of Activities	Green Economy Consideration	Performance Indicators	Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
		control for the perimeter Survey								
	Establishment of a Survey & Mapping Centre/Nakuru HQ	Procuring of Cadastral maps, RIM's, Provisional Identification Documents & Setting up of Infrastructure for the Data Centre		A functioning Survey and Mapping Data Centre	Survey and mapping Centre	Awaiting completion of procurement	20,000,000	15,000,000	CGN	Procurement of projects delayed.
Procuring of Administrative Boundary Maps for all the Sub-Counties	11 Sub – Counties	Procuring of all the Sub – County Administrative maps	Sustainable Rural Development	No. of Maps Procured	11	-	3,000,000	-	CGN	There was inadequate funds thus was not budgeted for.

Table 2.1.2.4: Payments of Grants, Benefits and Subsidies FY 2018/2019-

County Agency	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Kenya Urban Support Programme - UDG	1,084,843,300	-	Urban Infrastructure	Project tendering undertaken in Nakuru and Naivasha Municipalities
Kenya Urban Support Programme - UIG	42,000,000	-	Urban Institutions	

Challenges experienced during implementation of the previous ADP

The major challenges facing the department during the implementation period FY 2018/2019 include the following:

Programme 1: Administration Planning, and Support Services

Lack of enough technical staffs such as Valuers, Planners, Development controllers and Surveyors. This limit the performance of the Department in some area which is against spirit of devolution. Currently the Department is outsourcing the service of the Valuer, which is costly and time consuming to engage them as the process must be subjected to the procurement process. Unpredictable cash flow which result to accumulation of debts that result to negative reputation in our credit worthiness to suppliers and contractors.

Programme 2: Land Use Planning and Survey

Increased population due to natural growth and migration exerting pressure on land and housing infrastructure. Uneconomical and un-coordinated land sub-division due to lack of cooperation from the side of the national Government, Encroachment on ecologically fragile land such as riparian reserves, wetlands, Land conflicts, Low level capacity for land administration, Poor land use practices, Limited public aware ness on land policy, laws and regulation, Change of user for agricultural land to industrial and commercial purposes threatening food production, Increased cost of materials and inputs

Programme 3: Development and Management of housing

Urban sprawl/informal settlements. Which result due to lack of avoidable places of settlement. High rate of urbanization as Movement of people from rural areas to the town in search employment has recently increase and the county housing facility cannot accommodate them.

Lessons learnt and recommendations

In view of the challenges the sub sector recommends the following measures to promote quality service delivery to the public and other stakeholders and effective implementation of sub sector Programmes.

- There should be effective monitoring and evaluation of projects/programmes to ensure that set objectives are realized and if not provide a way forward.
- There is need for the expansion of training facilities to both the members of county assembly and staff particularly on land and planning matters.
- Enhancing of Public Private Partnership.
- To further enhance services delivery through effective financial management there is a need for the sub sector to concentrate its effort on optimization of resources use and identify cost of saving.

2.2 ENERGY, INFRASTRUCTURE AND ICT

2.2.1 Infrastructure

Table 2.2.1.1 Summary of Sector/Sub-sector Programmes-Infrastructure

Programme Name: Administration, personnel and financial services					
Objective: To enhance service delivery					
Outcome: Efficiency in service delivery to departments, affiliated bodies, organizations and public					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Review Departmental strategic plan	Sectorial strategic review place	31st Aug 2018	-	Not Achieved
	Customer satisfaction survey	Percentage recommendations implemented from customer satisfaction survey	85%	85%	Achieved
	Staff Capacity building	No of staff and trained	120	50	Ongoing
	Monitoring and evaluation of programs	Number of monitoring and evaluation reports	Quarterly	Quarterly	Achieved
		Number of Publications on County website	Continuous	Continuous	Achieved
Programme Name: Infrastructure Development and maintenance					
Objective: To develop, maintain and rehabilitate road network, transport facilities and government					
Outcome: Properly designed infrastructure and improved accessibility of feeder roads					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Roads Rehabilitation	Improved road network & infrastructure	No of Kilometers Graded /Graveled	4000Km	1500Km	Ongoing
	Designed & Constructed motorable & foot bridges	No of motorable & foot bridges built	50No	10No	Ongoing
Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	40No	4no	Achieved
	Development of county management fleet system	County fleet Management policy in place	Nil	Nil	Not Achieved
Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	3No	1No	Achieved
		Number of County buildings Constructed	2No	1	Achieved

Street lighting	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated	600	700	Achieved
Programme Name: Firefighting & Disaster Management					
Objective: To enhance the level of fire safety and response to disaster within Nakuru County.					
Outcome: Improved disaster preparedness and well-equipped firefighting Department					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Firefighting and Emergency Services	Improve efficiency in Fire response service and disaster Management	No of personnel trained	150	50	Ongoing
		No of fire station constructed	2	1No	Ongoing
	Improved disaster management awareness	Number of calls received Vs No Of calls attended	100%	100%	Achieved
		No of compliance certificates issued	300	300	Achieved
		No of Premises inspected	120	120	Achieved

Analysis of Capital and Non-capital Projects

Table 2.2.1.2: Performance of Capital Projects for previous ADP-Infrastructure

Sub-Programme	Project Name /Location	Description of Activities	Green Economy Consideration	Performance Indicators	Targets	Status (based on the indicator)	Planned Cost (Ksh)	Actual cost	Source of Funds	Remarks			
Programme: Infrastructure development and maintenance													
Transport	Maintenance of County roads/ Countywide	Gravelling of new roads		Km of road graveled	1500	1500	1,119,529,134	717,729,117	RMLF-KRB EXCHEQUE-CENTRAL BANK OF KENYA	Ongoing			
		Tarmacking of roads		Km of roads Tarmacked	15	7				Ongoing			
Street lighting	Street lighting and maintenance /Countywide	Street lighting and maintenance		Number of street lights put up	750	-							Ongoing
				Number of street lights maintained	1250	750						Ongoing	
Public works	Rehabilitation of buildings	Rehabilitation of buildings		Number of buildings rehabilitated	3	1				Ongoing			

	Construction of bus park	Construction of bus park		Number of bus park constructed	10	4				Ongoing
	Construction of lorry park	Construction of lorry park		Number of lorry parks constructed	2	Nil				Ongoing
	Maintenance of drainage network	Maintenance of drainage network		Km of drainage network maintained	50	30				Ongoing
Programme: Firefighting and Disaster Management										
Firefighting and Emergency Services	Construction of fire station	Construction of fire station		Number of fire stations constructed	3	1	55,981,800	44,130,000	RMLF-KRB EXCHEQ URE-CENTRAL BANK OF KENYA	Achieved
	Purchase of fire engines (10000 litre capacity)	Purchase of fire engines		Number of fire engines purchased	1 fire engine	1				Achieved
	Construction of underground rain water storage tank	Construction of underground rain water storage tank		Number of rain water storage tank constructed	1No	-				Achieved
	Purchase of RRIVs	Purchase of RRIVs		Number of RRIVs purchased	3	Nil				Not Achieved

2.2.2 ICT and E-Government

Background Information

ICT sub-sector falls under the Infrastructure, Energy and Information Communication Technology sector. The sub-sector is a department under the Ministry of Education, ICT & e-Government and Vocational training.

During the ADP period 2018/2019, the sub sector established two ICT hubs in Kuresoi South and Subukia sub counties. Through these hubs, the department managed to train at least 500 youth on how to access online jobs as well e-government services. Quite a number of the youth trained are now earning an income working online. The subsector also installed free Wi-Fi at Naivasha, Gilgil, Kabazi market and Rongai polytechnic. This has enhanced access to e-government services by the public.

1.2 Strategic goals/Objectives of the Sector

Strategic Goal

To automate all county government operations.

Objectives of the sub-Sector

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

Table 2.2.2.1: Summary of Sub-sector Programmes-ICT and E-Gouvernement

Programme Name: Administration planning and support services					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: Efficiency in service delivery to all departments, and public in general					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1: Administration	Reinforcement of County Server Rooms and Digital Centres in all Sub Counties	No. of server rooms reinforced	8	8	
	Digital Centres operationalized	Number of digital centres operationalized	2	2	
	Internet setup	Number of sites installed with internet.	11	6	Internet installed at Kuresoi South and Subukia digital centres, ICT offices, Bahati, Subukia, Rongai, sub counties
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained	30	-	
	Improved human resource productivity	Compensation for employees			
Programme Name: Information and communication					
Objective: To promote public digital literacy in Nakuru County.					
Outcome: Improved digital literacy among the County citizens					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Public Communication and Media Services	Improved communication and awareness of county activities.	Redesigning the county website	By June 2019	By Dec 2018	Redesigned internally by the Web administrator
		No of e-signage boards installed.	10	10	Digital TVs installed in Office of the Governor, Deputy Governor, County Secretary and County Executive Committee Members
		No. of sites installed with Wi-Fi	7	5	Low budgetary allocation
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 Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Network Infrastructure	LAN installed in county offices.	No of county offices installed with LAN.	1	2	LAN installed at Old Town Hall and Njoro Polytechnic.

					Nakuru West Sub county offices condemned
	WAN installed.	Percentage of county offices interconnected with WAN.	20%	20%	WAN installed at County HQ, Regional Coordinator's building, Governor's office-Milimani, Department of Water and LHPP
	Data centre established.	Percentage establishment of the data centre.	10%	-	Insufficient funds allocated.
	Offices installed with IP phones.	No. of IP phones procured.	40	40	
e-Government Services	County services automated.	No. of county services automated.	2	-	Security solution Installed

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

The sub-sector was able to implement three major projects in the financial Year 2018/2019. These are installation of free WIFI at Naivasha, Gilgil, Subukia and Kuresoi South digital centres as well as Installation of Wide Area Network and commissioning of digital centres at Subukia and Kuresoi South sub counties

Table 2.2.2.2: Capital Projects for the FY 2018/2019

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Performance Indicators	Targets	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source Of Funds	Remarks
Administration Planning and support services									
Administration	Reinforcement of County Server Rooms and Digital Centres in all Sub Counties	Installation of grills at windows and doors	No of server rooms reinforced	8	8	1,200,000		CGN	Complete
	Installation of concrete benches	Installation of concrete benches	No. of sites installed with concrete benches	2	2	800,000	799,800	CGN	Complete
	Purchase of laptops at ICT department HQ	Supply and delivery of laptops	No of laptops purchased	5	5	1,000,000	722,000	CGN	Ongoing
	Supply and installation of 40 IP phones in the Dept of LHPP; ENREW; county offices at former PCs building and Governor's office Milimani	Supply and installation of IP phones	No. of IP phones installed	40	40	1,800,00	1,793,511	CGN	Complete

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Performance Indicators	Targets	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source Of Funds	Remarks
Public Communication and Media Services	Establishment of Wi-Fi hotspots at County HQ- Nyayo gardens, Naivasha Recreational Park, Kuresoi South and Subkia Digital Centres, Rongai - Kampi ya Moto	Installation of WIFI hotspots	No of sites installed with WIFI	5	5	6,000,000		CGN	Complete
	Installation of digital TVs in Office of the Governor, Deputy Governor, County Secretary and County Executive Committee Members	Installation of e-signage boards	No. of digital TVs installed	10	10	1,000,000	969,600	CGN	Complete
Network Infrastructure	Installation of Local Area Network (LANs) at Nakuru West Sub-County offices	Installation of LANs	No of sites installed with LAN	2	2	3,000,000	2,975,748	CGN	Complete
	Establishment of a Data Centre at the County HQ	Data Centre set up Project launch	Percentage of data centre established	10%	0	10,000,000	0	CGN	
	Wide Area Network (WAN) Connectivity at County HQ, Regional Coordinator's Complex, All Sub-counties, Department of Infrastructure and LHPP, Subukia and Kuresoi South Digital Centres, Old Town Hall	Installation of WAN	Percentage of WAN established	20%	20%	6,000,000	5,983,283	CGN	Complete
	Installation of CCTV cameras at Governor's Office - Milimani	Installation of CCTV System	CCTV cameras installed	1	1	700,000	636,970	CGN	Complete
e-Government Services	Software development - Email solution, Bursary and feeding programme management software	Development and Installation of Software	No. of software systems developed	2	0	10,000,000	0	CGN	Funds reallocated

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Performance Indicators	Targets	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source Of Funds	Remarks
	Installation of network security solution	Installation and configuration of firewalls	No of firewalls installed and configured.	1	1	1,800,000	1,799,740	CGN	Complete
	Installation and configuration of firewalls	Installation and configuration of firewalls	No. of devices installed with Office 365	300	300	7,000,000	5,392,097.60	CGN	Ongoing

Table 2.2.2.3: Non-Capital Projects FY 2018/2019

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Performance Indicators	Targets	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source Of Funds	Remarks
Programme Name: Administration and Human Resource									
Capacity building	Training of departmental staff	Training	No. of staff trained	All departmental staff	3	2,000,000	330,500	CGN	Ongoing
	Training of youth on access to online jobs	Organizing and conducting training	No of youth trained	300	500	500,000	404,410	CGN	Ajira digital Programme
Programme Name: Information and Communication Service									
Enhancing public digital literacy	Redesigning of county website	Generating of interactive content	Accessibility of the website	All county citizenry	New	1,000,000	0	CGN	The website was redesigned
	Installation of internet at Bondeni and Njoro polytechnic	Installation of internet	No of sites installed with internet	2	New	200,000	0	CGN	Ongoing
Programme Name: E-Government Services									
Public communication	Internet installation at digital centres	Installation of internet	No. of sites installed with internet	All county citizenry	New	2,000,000	654,000	CGN	Complete

Challenges experienced during implementation of the previous ADP

- Late disbursement of funds
- Lack of sufficient funding
- Slow adoption of ICT systems and low ICT literacy levels
- Lack of sufficient coverage of ICT infrastructure
- Shortage of technical staff

Lessons learnt and recommendations

The sub-sector's development projects require huge capital outlays. Basing on the previous budgetary resource requirement Visa Vi the allocations to the sub-sector, the development projects planned require additional funding.

In order to address the challenges and ensure that there is efficient and affordable infrastructure that supports the increased economic activities envisaged, the following strategies will be implemented:

1. Involvement of the public and other stakeholders in the implementation process;
2. Continuous training of existing staff and recruitment of competent and qualified professionals;
3. Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance developments in the county;
4. Ensure that all building plans have a provision for network infrastructure;
5. Centralization of procurement of ICT services and equipment for purposes of standardization and uniformity;
6. Development of shared services platform which will register all stakeholders across the county for the purpose of efficient and effective service delivery and improved revenue collection.
7. Vast research in ICT in order to implement best trends in ICT.

2.3 HEALTH

Background Information

The Nakuru Health Sector was allocated Ksh. 6,214,866,638 during 2018/2019 financial year targeting to serve a projected population of 2.2 Million plus referrals from the neighboring Counties; Baringo, Narok, Nyandarua, Bomet, Samburu, Laikipia, Kericho. Among the priority needs in the previous Financial Year were; The increasing cases of cancer patients, need for specialized maternal child health services, the need to upgrade and equipped a number of Health Facilities for improved quality service delivery.

The sector invested and operationalized the stalled and new health projects, upgrading of hospitals to offer quality healthcare services, procurement of medical drugs and non-pharmaceutical supplies, human resource for Health (325 contract health workers) and procurement of medical equipment. The sector also operationalized cancer treatment centre and has attended to 15,877 patients and 8,000 chemotherapy sessions have been done in the year under review. Mother to Child Centre was also operationalize and has so conducted 10,468 deliveries. The sector had a human resource challenge in all cadres and mostly due to those exiting the service and opening of new facilities. The sector strategic priorities were Human resource for health, Health Infrastructure, Health Service delivery to all, Medical supplies, Health financing to improve access to service delivery, Health information Management system (e.g. electronic medical record automation) and Governance and leadership (Oversight).

Table 2.3.3: Summary of Sector/ Sub-sector Programmes

Programme 1: Administration, operational research and planning					
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Effective and effeicient service delivery					
Sub programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	4	2	Reporting rate have improved to 95%
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	2	2	DQA Done in programmes but not in all service delivery
	Improve usage of technology in health facilities	IT survey conducted	1	1	IT Survey carried out in all Public health facilities to assess IT Status
		Number of Computers purchased for SCHRIO	11	11	All Subcounty Health records and information officers received Computers for data management
SP1.2: Leadership and Governance	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	180		3 newly opened facilities have a committee awaiting gazzettement
	Proper prioritization of planned activities within the work plan	Comprehensive County Health Strategic Plan 2018-2022	1	1	Done on time
		County Annual Health Work Plan (CAWP) developed	1	1	
	Improved intersectional collaborations	No. of stakeholders' meetings held bi-annually	2	2	
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	No. of health workers in-charge of various Health departments trained.	34	36	
	Improved quality of service delivery at levels	No of health workers recruited	250	325	On contract basis. The variance was due to newly opened facilities
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	4	4	Funding for both CHMT and Sub-County HMTS hence better coverage
SP1.4: Research Development	Enhanced evidence-based interventions	Health forums held to share findings/information	2	2	County Research Agenda was developed and Research Committee active
SP1.5: Health Infrastructure development	Increase access to health care services	No. Of new health facilities constructed and operationalized	55	43	We shall concentrate on improving and upgrading existing facilities
Programme 2: Preventive and Promotive Health services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					

Outcome: Reduction in preventable conditions and lifestyle diseases					
SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	90%	85%	Not all Health Facilities are immunizing due to lack of Human Resources and Cold Chain Equipment.
SP2.2. Environmental Health and sanitation	More functional community units established	No. of community health units established	22	0	No funds for establishing the units
	Increase percentage of household with functional toilets	Percentage of Household with functional toilets	87%	91%	Scale up sanitation campaigns
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	20%	18.6%	inadequate means of verification
	Increased acreage of cemetery land	Acreage for cemetery (acres)	20 acres	20 acres	Achieved
	Increase number of schools with hand washing facilities	No. of Schools with functional hand washing facilities	1776	941	Need to scale up of Sanitation campaigns in urban areas
	Improved medical waste management	No. of modern Medical waste management facilities established	3	1	Non-burn Technology to be established in Naivasha and Molo
	Increase number of open defecation free villages	No. of villages certified to be open defecation free	150	107	Need to scale up of sanitation campaigns in rural areas
SP2.3: Disease Surveillance	Case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100%	100%	Prompt case detection and response
SP2.4: Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	50%	20%	There's need for routine, assessment or survey on the indicator
	Population aware of Risk factors to health.	Number of advocacy/commemoration days observed	13	8	All World Health Days observed as well as ASK
Programme 3: Curative and rehabilitative services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
Outcome: Improved quality of healthcare services					
SP3.1: Essential Health services	Increase number of HIV positive pregnant mothers receiving preventive ARVs.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	95%	97%	Change in policy and funding
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers		67	New maternity units not operational
SP3.2: Elimination of Communicable	Increase uptake of cervical cancer screening	Percentage of women of Reproductive age screened for cervical cancer	18%	6%	Inadequate funding for the activity

e and Non-communicable diseases	Decreased number of new out-patients' cases with high blood pressure.	Percentage of new out –patients' cases with high blood pressure.	25%	3%	sensitization to health workers
SP3.3: Reproductive health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	45%	44%	Late booking for first ANC
	Increased WRA accessing family planning commodities	Percentage of women of reproductive age receiving family planning commodities	50%	50%	Increased no. of Beyond Zero Outreaches
	Reduced number of fresh still births	Number of fresh still births in the facility	405	488	Inadequate skilled service providers and equipment
	Reduced number of maternal deaths	Number of facility maternal deaths	33	49	Inadequate skilled service providers and equipment
	Reduced number of teenage pregnancies	Percentage of adolescent	26%	24%	More awareness and increase health education

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

The Health Sector w approved budget (Ksh. 6,214,866,638) was used as follows: Compensation to employees- Ksh.3, 3,558,063,051, Use of goods and services-Kshs.1, 466,946,955, other recurrent Expenditure- Kshs.98, 389,200, Non-Financial Assets-Kshs.494, 548,556, Capital Transfer-Khs. 596,918,876.

Table 2.3.2: Performance of Capital Projects for FY 2018-2019

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Target	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
Programme Name: Administration and Planning										
SP1.2: Governance and leadership	Establishing Sub county headquarters	Construction of Administrative offices	Eco-sanitary facilities	Number of offices constructed	11	0	55,000,000	0	CGN	Not funded
SP1.4: Research Development	Establishing a Resource centre	Construction of a resource Centre	Digitalized centre (paperless)	Functional resource centre	1	0	5,000,000	0	CGN	Not Funded
	Upgrade of Health facilities	Up grading the hospital	Proper management	No. of upgraded	3	0	60,000,000	11,574,800	CGN	Assessment ongoing

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Target	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
SP1.5: Health Infrastructure development		from level 3 to 4 standards	of waste and planting of trees	functional hospitals						
	Provision of Utility motor vehicles	Procurement of sub county utility motor vehicles		Number of utility vehicle procured for County/ sub counties	5	0	15,000,000	0	NCG/ Partners	Not yet funded
	Construction and upgrading of Health Centre	Upgrading from existing level 2 to 3 or construction of new level 3	Use of materials that are environmentally friendly	No. of dispensary	1	1	10,000,000	4,926,561	CGN	Ongoing
	Establishing regional referral facilities- Naivasha Gilgil, Olenguruone, Elburgon, PGH	Upgrading regional referral hospitals	Digitalization of services (paperless)	No. upgraded referral facilities	5	4	734,000,00	112,591,764.9	County	Ongoing
Programme Name: Preventive and Promotive health services										
SP2.1 Primary Health care	Equipping the new existing facilities	Buying of Fridges and diagnostic equipment	Solar powered	No. of equipment acquired	20	0	6,000,000	0	County and development partners	Not Funded
	Establish new health facilities	Construct new health		Number of health facilities	55	35	234,000,000	184,900,000	NCG	CDH ON Ward projects

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Target	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
		facilities at each ward		constructed by ward						
SP2.2. Environmental Health and sanitation	provision of public toilets in public places and Hospitals	Construction of toilets in public places	Eco-san	No. of toilets constructed	30	10	18,000,000	19,527,073.55	County and partners	Various toilets are ongoing
	Construction of medical waste treatment plants at Molo and Naivasha	Construction of medical waste treatment plants	Non burning technology	No medical waste treatment plants constructed and in use	2	0	100,000,000	0	National Government	Not Funded
SP2.3: Disease Surveillance	Upgrading of laboratories	Upgrading the facility laboratories	Eco-friendly equipment Digital	No. of laboratories upgraded	64		32,000,000	4,998,341	County and partners	Projects awarded
SP2.4: Health Promotions	Equipping the Dept with necessary communication equipment	Procurement of assorted equipment	camera and video	No procured and in use	One each	1	3,000,000		County	Only Camera, others requisition process ongoing
Programme Name: Curative and rehabilitative services										
SP3.1: Essential Health services	Establish regional trauma centre at PGH-Nakuru	Completion of the trauma centre	Eco-friendly environment	Operational trauma centre in the county	1	0	50,000,000	0	National and County	Waiting for handing over from National Govt
SP3.1: Essential Health services	Provision of adequate drugs and non-pharmaceuticals at all facility levels	Procure adequate drugs and non-pharms at all facilities		% of health facilities reporting no stock outs of drugs	70%	59%	500,000,000	390,799,804	NCG/ Partners	Inadequate allocation

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Target	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
				andonon-pharms						
SP3.2: Elimination of Communicable and Non-communicable diseases	Establishment of a cancer diagnostic and treatment centre	Construct a modern cancer centre in Nakuru county	Eco-friendly equipment's Digital	No of modern cancer centres constructed	One modern Cancer centre	-	100,000,000	6,107,500	NCG/Partners	
SP3.3: Reproductive health	Equipping maternity facilities with modern equipment	Procure adequate equipment's for all maternity wings	Eco-friendly equipment Digital	No of health facilities equipped	54 health centres	-	54,000,000	9,633,271	NCG/Partners	42 Partner funded
Sub totals							1,049,000,000			

Table 2.3.3: Performance of Non-Capital Projects For FY 2018-2019

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
Programme Name: Administration and Planning										
SP1.1: Health Information system	Piloting Comprehensive EMR to identified Health facilities in the county	Installing EMR Software in the selected facilities		Number of Health facilities with comprehensive EMR	2	0	5,000,000	1,112,000	NCG/partners	The cost was incurred in Survey to Identify Health facilities with potential for EMR

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
SP1.2: Governance and leadership	Capacity building Health managers at County/sub county/ Hospitals levels	SMC Training	Paperless training	No of health worker trained	129	52	19,350,000	4,020,800.00	Nakuru county government	Inadequate funds
	Capacity building on SLDP	SLDP Training	N/a	No. of staff trained	200	80	30,000,000	9,000,000.00	County and partner	Inadequate funds
	Strengthen health workforce	Recruitment and deployment of staff	N/A	No. of health workers employed	250	325	100,000,000	108,432,000	NCG/ Partners	The funds were used to employ contracted Health Workers
	Motivate staff at all levels	Take care of staff welfare issues	N/A	No. of staff 1.Promoted 2.Trained	800	267	100,000,000	15,997,202	NCG/ Partners	The board was suspended
SP1.5: Health Infrastructure development	Health referral strategy	Procurement of Ambulance		No. of ambulances purchased	2	5	30,000,000	19,060,000	NCG	Achieved
	Establishment of referral hub	Setting up a referral coordination unit		No. of coordination centres established	1	0	30,000,000	0	NCG	In-progress
Programme Name: Preventive and Promotive health services										
SP2.2. Environmental Health and sanitation	Adequate chemicals/detergents for disease control	Procure enough chemicals and detergents		Number of chemical and detergents procure for the department	5000 litres		3,000,000	1,500,000	NCG	Assorted detergents/chemicals

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
	Rural and urban sanitation (Community Led Total Sanitation)	Open defecation free villages	Use of locally available materials	No. of villages certified ODF	150	107	20,000,000	14,000,000	NCG/WASH partners	Inadequate fund
	Medical waste management	1.Improved medical management	Non burning technology	Amount of waste disposed of in environmentally friendly manner and	3 major hospitals (Molo, PGH and Naivasha)	1	10,000,000	3,400,000	NCG/GO K/ GEF	Ongoing
SP2.3: Disease Surveillance	Strengthen disease outbreak response	Procure adequate lab reagents and fund surveillance activities		% of cases detected and investigated within 48hrs of occurrence	100%	100%	5,000,000	5,000,000	NCG/ Partners	Achieved
SP2.4: Health Promotions	Embrace behaviour change at household level	Procure and disseminate enough IEC materials		% of household reached with health messages	50% of the total households in the county		2,500,000	0	NCG	Not funded
Programme Name: Curative and rehabilitative services										
SP3.2: Elimination of Communicable and Non-communicable diseases	Establishment of PLWH clubs in each ward	Create PLWHA Club		No. of PLWHA clubs created	55	22	5,000,000		NCG/ Partners	Inadequate fund
	Establishment of rehab/treatment centre for people injecting drugs	Create rehabilitation centres in		No. of Rehabilitation centres established	1	0	11,000,000	0	NCG/Partner	Not funded

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Performance Indicators	Planned Targets	Status Based on Indicators	Planned Cost (Ksh.)	Actual Cost	Source of Funds	Remarks
		each sub county								
SP3.3: Reproductive health	Increased number of facilities offering cervical cancer management	Procure equipment for facilities to treatment in the county		Equipment procure	9	0	6,000,000	0	NCG	Not funded
	Increase uptake of cancer screening in the county	Procure screen and treatment commodities		Percentage clients screened for cancer in health facilities	13%	6%	5,000,000	1,000,000	NCG	ongoing

4 Payment of Grants, Benefits and Subsidies

Table 2.3.4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks
World Bank Transforming Health Systems for Universal Care (THS-UC)	95,036,315	42,053,780	CHMT	Last tranche received end of the year rolled to next financial year Ksh. 10,823,425
Conditional Grant Level 5 Hosp (PGH NAKURU)	373,872,832	373,872,832	PGH Level 5 NAKURU	All funds utilized
Conditional Allocation Compensation –Forgone User Fee	38,723,265	38,723,265	Health facilities	funds transferred to various health facilities however the funds came late towards the end of FY 2018/2019
Donor Grant –DANIDA	31,083,750	30,849,831	Health Centres and Dispensaries	funds transferred to various health facilities Ksh. 233,919 rolled over to FY 2019/2020
Conditional Fund for Leasing of Medical Equipment	200,000,000	200,000,000		Funds deducted and paid from National Treasury

Challenges experience during implementation of the previous ADP

1. Inadequate allocation and delayed disbursement of funds from National Treasury
2. Inadequate Human Resource
3. Inadequate infrastructure
4. Inadequate health commodities due to increased demand
5. Land acquisition bureaucracies i.e delay in procuring cemetery land
6. Competing tasks

Lessons learnt and recommendations

1. Strong inter-sectoral collaboration enables achievement of the set targets
2. Good political will provides enabling environment which facilitates implementation of planned activities
3. Late/delayed disbursement of funds humpers implementations of planned activities
4. Inadequate human resource affects service delivery at all levels
5. Proper succession plans guarantee continuity of service provision
6. Timely planning is necessary for maximum utilization of resources

2.4 EDUCATION

Background Information

The sector has two sub sectors i.e. Education and vocational training. The Sub-Sector has a total of 35 staff. The enrolment of ECDE children currently stands at 119,788 as compared to 96,405 in 2014. The infrastructure in ECDE has improved since early childhood education was devolved although it is still in adequate. The Sub-Sector of Vocational Training has 26 functional Vocational Training centers and eight other centers awaiting opening. The directorate has 122 instructors and 14 members of staff.

Key Achievements Early Childhood Education

- 266 Teachers were employed on contractual basis
- 48 classrooms were constructed
- 50 toilets were built
- The sector distributed instruction materials on new curriculum to all 940 public ECDE center's
- Bursary worth 119Million were distributed to needy students in the county
- ECDE data collection increased to 95%

Key Achievements for Vocational Training

- 11 monitoring and Evaluation conducted
- 1125 Trainees completed their training in various courses
- 25 Vocational Training Centre's participated in co-curricular activities in various disciplines, i.e Ball games, Drama and music festivals from Zonal, county and National levels
- 15 Vocational Training Centre's were equipped with modernized tools and equipment
- 2 Centre's were revitalized
- 1 Policy developed

Strategic Priorities

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

- Development of policies, regulations and legislations to govern vocational training and ECD education matters in the county.
- Provision of quality education
- Planning and coordination of ECD both ECD education and VTC's training.
- Ensuring quality assurance and standards for all ECD centres and VTC centres programmes and activities.
- Enhancing access, transition and retention through provision of bursaries and scholarships.

Table 2.4.0: Summary of Sector/ Sub-sector Programmes

PROGRAMME 1: Administration planning and support services					
Outcome: Efficiency in Service Delivery to all Departments, And Public In General					
Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Targets	Achieved Targets	Remarks
SP1.1 Administration	Enhanced supervision services and improve service delivery	No of vehicles procured	2	1	Insufficient funds
	Monitoring & Evaluation, planning	Number of M & E Reports and field visits made	4	0	Funds not available
	Annual performance reviews	Annual Report	30th June 2019	30 th June 2019	Done
SP1.2 Personnel services	Efficient service delivery	No. of staff trained	30	11	Insufficient funds
	Staff recruited	No. of staff recruited.	0	0	No budgetary allocation
	Improved human resource productivity	Compensation for employees	75,355,704	102,472,101	Achieved
SP1.3 Financial services	Enhanced efficiency in service delivery	No of offices equipped with equipment/furniture and materials procured	3	4	Achieved
Programme Name: Promotion of early childhood development					
Objective: To provide quality Early Childhood education and development					
Outcome: Provision of quality childhood education					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Promotion of Early childhood Education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	166	239	
		No. of Toilet blocks constructed	180	150	
		No. of classrooms rehabilitated	20	15	
		Amount of funds allocated for free ECD Education (Million Ksh)	130	0	
	Improved retention rate	No of ECDE Centres under school feeding programme	830	0	Budget cuts
	Improved quality of Education	No of schools received instructional materials	830	949	No.of ECDE Centres increased due to newly constructed standalone ECDE Centres

		No. of Teachers recruited	350	266	Ongoing
		No. of schools supplied with fixed play equipment	180	50	Target of 50 achieved through partners
		No. of centres participating in co-curricular activities	830	949	
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service training	3,000	2,000	Ongoing
		M & E Reports	3	3	
		Percentage of ECDE Database updated	92	90	
		No. of schools equipped with ICT facilities	100	0	No budgetary allocation
		No. of school buses acquired	1	0	No budgetary allocation
Programme: Enhancing access and completion of secondary and tertiary education					
Objective: To provide bursaries to bright and needy students for increased access and retention.					
Outcome: Increased access and improved quality of education					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Bursaries	Improved quality of Education	Amount of bursary funds budgeted	110 Million	119,680Million	Amount was enhanced from ward envelop
		Number of Bursary beneficiaries	23,000	24,992	Number increased due to amount enhanced from ward envelop
Programme: Vocational Training					
Objective: To provide quality training services to the Youth.					
Outcome: Provide quality training services to the youth					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Vocational training.	Improved quality and relevant training programs	No of monitoring and evaluation reports	11	06	Not attained due to delay in funds disbursement.
		No. of trainees trained	1,125	1,125	Attained the target due to availability of the grant.

	Improved ratio of trainers to trainees	No of trainers recruited	60	0	Not achieved due to budget cut,
	Co-ordinated co-curricular and symposium participation	No of disciplines and symposia held	All VTCs	11	Achieved
Revitalization of Youth programme	Revitalized and enhanced quality training in Vocational training centres	No of revitalized and modernized VTCs	2	2	Achieved
	Improved efficiency skill development in VTCs	No of VTCs equipped	5	15	Achieved
	Developed Youth polytechnic policy	Policy in place	1	1	Achieved

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

Table 2.4.2: Performance of Capital projects for the previous ADP

Sub Programme	Project Name Location (Ward/Sub County)	Description of Activities/outputs	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the indicators)	Planned Cost (Ksh)	Actual cost (Ksh)	Source of Funds	Remarks
Programme Name: Administration & Planning										
	Purchase of Vehicles	Purchase of Vehicles	No. of vehicles purchased	3	1	15,000,000		CGN		Purchase of Vehicles
Programme: Promotion of early childhood development										
Promotion of early childhood education	ECDE sanitation 11 sub-counties	Construction of 165 (3 per sub-county) ECDE Toilets	Installation of pipe Vents	No. of additional new toilets put-up	165	50	44,000,000		CGN	Achieved
	ECDE Classroom construction	Construction of ECDE Classrooms		No. of new ECDE Classroom constructed	80	50	150,000,000	137,382,314		

Sub Programme	Project Name Location (Ward/Sub County)	Description of Activities/outputs	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the indicators)	Planned Cost (Ksh)	Actual cost (Ksh)	Source of Funds	Remarks
	ECDE equipment 165(3 per ward)	Purchase of chairs and tables and outdoor play equipment	Tree planting	No. of ECD centres issued with equipment equipment purchased	165	239	16,500,000		CGN	Archieved
	Equipping special needs education units (55) 1 per ward	Equipping special need ECD units	Tree planting	No. of Special Need ECD units equipped	55	0	16,500,000		CGN	Not achieved
	Construction of hand washing points and provision of water storage tanks in every ECDE	Construction of hand washing points and provision of water storage tanks in every ECDE	Water harvesting	No. of ECD centres with hand washing points and water storage tanks put up	100	48	15,000,000		CGN	Ongoing
	ECDE instructional materials to Public ECDE Centres	Purchase & distribution of ECDE Teaching and learning resources		No. of ECDE centres issued with instructional materials	830	940	5,000,000	5Million	CGN	More funds to be allocated
Programme Name: Youth Empowerment, Training and Participation										

Sub Programme	Project Name Location (Ward/Sub County)	Description of Activities/output s	Green Economy Consideration	Performance Indicators	Targets	Status (Based on the indicators)	Planned Cost (Ksh)	Actual cost (Ksh)	Source of Funds	Remarks
Infrastructure Tools and equipment	Revitalization and modernization of vocational training Centres	Construction of workshops		No. of revitalized and modernized VTCs	11	5	154,000,000	22,411,738	CGN	
	Tools & Equipment	Equipping of Vocational Training Centres		No. of VTCs equipped	11	11	20,000,000	5,944,300	CGN	

Table 2.4.3: Performance of Non- capital projects for the FY 2018/19

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities/output s	Performance Indicators	Targets	Status (Based on the indicator	Planned Cost(Ksh)	Actual cost(Ksh)	Source Of Funds	Remarks
Administration planning and support services									
Administration	Training of staff	Training of staff	No. of staff trained	30	11			CGN	
	Recruitment of staff	Recruitment of more staff	No. of staff recruited	350	266			CGN	ECDE Teachers on contract
	Repair and maintenance	Repair of vehicles	No. of vehicles repaired	1	1	500,000		CGN	
Programme: Promotion of early childhood development									
Promotion of Early Childhood Education &	School feeding Programme-All 830 public ECDE centres	Purchase of school feeding uji flour	Number of children attending ECDE Centres	830	None	21,250,000	0	CGN	Budget Cuts

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities/outputs	Performance Indicators	Targets	Status (Based on the indicator)	Planned Cost(Ksh)	Actual cost(Ksh)	Source Of Funds	Remarks
Development	ECDE Teacher recruitment and engagement	Employment of 350 ECDE Teachers	Number of new ECDE teachers employed	350	266	60,000,000		CGN	Insufficient funding
	Capacity building for ECDE Teachers	In-service training and capacity building workshops for ECDE Teachers	No. of workshops mounted for training ECD teachers	36	36	10,800,000	300,000	CGN	Inadequate funds
	Provision of Bursary to Needy students in University & Secondary schools	Provision of Bursary to Needy students	No. of beneficiaries in Secondary schools and other Tertiary institutions	20,000	24,992	110,000,000	119,680,200	CGN	Amount was enhanced from ward envelop
	Co-Curricular activities by public ECDE Centres	Participation in Drama, Music, Reading/handwriting/ kusoma, sports/fun day	No. of schools participating	830	500	5,000,000	500,000	CGN	Delay in release of funds
	ECD quality and assessment (90 schools per sub-county)	Quality assessment of ECD institutions	No. of quality assessed	990	550	3,960,000	500,000	CGN	Delay in release of funds
	Research and Development	Conducting research studies to identify gaps and plan intervention in ECD	No. of research studies conducted	2	0	6,000,000	0	CGN	Budget cuts
		In-service training	Training to In-service for staff	No. of staff trained	28	3	3,000,000	150,000	CGM
Programme Name: Vocational Training									
		Enrolment of trainees,	No of trainees enrolled & Trained	4,400	3645	500,000	50,000	CGN	

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities/outputs	Performance Indicators	Targets	Status (Based on the indicator)	Planned Cost(Ksh)	Actual cost(Ksh)	Source Of Funds	Remarks
	Vocational Training	Imparting quality skills to trainees.							
		Coordination of Co-curricular activities	No of Co-curriculum activities conducted	3	6	6,000,000			
		Coordination of Quality Assessment	No. of VTCs Assessed	27	20	500,000	100,000		
		No. of County VTCs designated as Exams centres	No. of Exam Centres	6	6	1,000,000	100,000		
	Subsidied Vocational Training Support Grant Services (SVTSGS)	Capitation fund programme for VTCs students	No. of students supported by the capitation fund	4400	4251	36Million	35,268,750		

Payments of Grants, Benefits and Subsidies

Table 2.4.4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Bursary	110Million	119,680,000	County Bursary Fund	Amount was enhanced from ward envelop
Subsidized Vocational Training Support Grant Services (SVTSGS)	36Million	35,268,750	4251	Capitation was from National Government

The purpose of the Bursary is to pay fees to needy students in Nakuru County. The variation in actual amount paid is due to an enhancement from ward envelop in some wards. The purpose of the subsidized Vocational Training Support Grant services is to enhance quality training.

Challenges experienced during implementation of the previous ADP

Challenges faced by the subsector during implementation include:

- Insufficient funding and delays in disbursement of funds which hampers implementation of projects and programmes.
- Inadequate human resources
- Insufficient office space and furniture
- Inadequate ICT infrastructure to support performance management in the public sector
- Minimal input from stakeholders especially on ECDE activities and Vocational Training Centre's
- Mushrooming of unregistered ECDE centres which compromises on quality of education
- Lack of transport/mobility

Lessons Learnt and Recommendations

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

- Need to enhance partnerships amongst stakeholders
- Timely release of funds by the treasury to enable the sector run its programmes. The county treasury should consider allocating funds to the prioritized programmes in order to speed up service delivery.
- Proposal for bursary to be administered through the public administration sector to allow for release of funds to other key areas of the sector

2.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

Background Information

The sector comprises of Trade, Tourism, Cooperatives Development and Industrialization Department. 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.

During the period under review, the Trade directorate constructed seven new markets and renovated of 16 existing markets. On market user delivery services, the Markets Unit enhanced improvement of waste management. On consumer protection and improvement of fair trade practices, the County Unit of weights and measures calibrated 8,600 weighing machines; inspected 27 business premises. On Trade Development, the subsector held one successful Nakuru International Investors Conference (NIICO). It also supported the SMEs through business development services, linking SMEs to local and external markets and continued training SMEs on business skills. During the same period, the Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings for value addition of cooperative products, enhanced governance by conducting certification Audits in 125 cooperatives societies and attending 306 Cooperative meetings to offer advisory service. The Directorate helped to acquire 1 cooler, with digital scales and dairy software for Lare-Njoro dairy cooperative Society. The Directorate of Tourism promoted County tourism by participating in the World Tourism Day, participated in the Cycle with a Rhino Event and Tourism stakeholder forums.

The Liquor Unit oversaw the licensing of Liquor.

Summary of sector/ sub-sector programmes

In the period under review, key achievements included; Construction on one stop shop service delivery centre, purchase of cooler and accessories for one dairy cooperative, capacity building of Cooperatives, rehabilitation of 16 markets, construction of 7 new markets, training of SMEs, verification of weighing and measuring equipment, tourism activation at lakes Nakuru, Solai and Elementaita and regulation of liquor licensing. The sector achievements are highlighted in Table 2.5.0.

Table 2.5.0: Summary of Sector/ Sub-sector Programmes

Programme 1: Administration, Planning and Support Services					
Objective: to provide efficiency in service delivery					
Outcome(S): Improved service delivery					
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 2018/19	Achieved Targets	Remark
SP 1.1: Administration, planning and support services	Development of the Strategic Plan	Development of the Strategic Plan	By June 2018	-	
	Monitoring and Evaluation of departmental programmes	No. of quarterly reports	4	4	
	Construction of One-Stop-Shop Service Delivery Centre	certificates of work done	1	1	Equipping on-going
	Construction of Sub County Cooperative Office at Kabazi	No. of offices constructed	1	1	completed
	Purchase of vehicle	No of vehicle purchase	1	1	
	Renovation of Weights & Measures offices	office renovated	1	-	Budget constraint
Programme 2: Co-operative Management					
Objective: To promote Cooperative development and management					
Outcome(S): Strengthened and vibrant Cooperative Societies					
Programme	Key Outputs	Key Performance Indicators	Planned Targets 2018/19	Achieved Targets	Remarks
SP 2.1 Enhance Marketing Cooperatives Management	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	3	1	
	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No. of Cooperative societies benefiting with dairy equipment	2	1	Lare Njoro FCS cooler installed
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated	1	-	Budget constrain

	Development of Cooperative marketing strategy	Cooperative Marketing strategy developed	1	-	Sensitization meeting held
	market linkages formed through stakeholder forums	No. of stakeholder forums held	4	6	Facilitated by stakeholders
	Increased share capital and investments through member sensitization	No. of sensitization meetings held	15	15	
		%increase in share capital and investments	8%	5%	
S.P 2.2 Sacco members Empowerment	Development of new savings and credit products	No. of New products developed	5	10	Developed by respective Sacco's
	Capacity building forums on enterprise development	No. of training on enterprises development	25	20	Sponsored by respective Sacco's
	Improved business planning and management	No. of business and strategic plans developed by SACCOs	20	3	More can be achieved with adequate funding
	Establishment of the Cooperative development/Revolving fund	Cooperative Development Fund established	-	-	The Revolving Fund Bill awaiting enactment at the County Assembly
No. of cooperatives funded		50	-		
SP 2.3: Improved Governance on Cooperative Management	Empowered Cooperative members	No. Trainings done	50	65	Trainings organized by respective Cooperatives
	Improved Skills for Cooperative Board of Directors	No. Trainings done	15	34	Trainings organized by respective Cooperatives
	Improved Skills for cooperative staff members	No. Trainings done	6	2	
	Field Visits/Exchange	No. of exchange tours held	7	5	
	Ushirika day celebrations	No. of Ushirika day celebrations held	5	6	Held at the Regional levels
	Trade Fairs/Shows	No of trade fairs/shows participated in	2	2	ASK and NIICO
	Integration of Cooperative Audit Systems	An integrated Cooperative Audit system developed	1	-	
	Inspection of Cooperative Societies	No. of inspections done	50	8	Limited resources
	Continuous Audits	No of continuous Audits done	17	-	
	Cooperative Certification Audits	No. of certification Audits done	135	125	Understaffing of the Audit Section
SP 2.4: Extension Services	Improved management through advisory services	No. management meetings and general meetings attended	750	306	Transport challenges

	Increased compliance-Spot checks done	No. of spot checks done	250	120	Transport challenges
	Increased investments by Housing Cooperatives through capacity building	No of trainings for promotion of housing cooperatives done	15	10	
	Linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done	4	4	
		No of linkages created	4	4	
	Cooperative information management system (CIMS) developed	CIMS in place	7	2	Sensitization ongoing
Programme 3: Commerce and Enterprise					
Objective: To enhance growth and development of enterprises					
Outcome(S): Create conducive business environment for Enterprises					
Programme	Key Outputs	Key Performance Indicators	Planned Targets 2018/19	Achieved Target	Remarks
SP 3.1: Business Development Services for SMEs	SMEs counseled/sensitized	No. traders counselled/sensitized and advised	450	247	
	SMEs trained	No. of SMEs trained	350	83	Budget constrain
	SME funded	No. of SMEs funded	500	-	Enterprise Fund awaiting enactment at the County Assembly
	Trade Licensing	No. of licenses issued	18,200		
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	20	2	Inadequate funding
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	25	2	
	Training of Producer Business Groups	No. of Producer Business Groups trained	25	2	
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	15,000	8,600	Late arrival of stamps from the National Government & Limited funding
		No. of Business Premises inspected	350	27	Transport challenges
		No. of certificates issued	2,500	1,500	

	Working standards and equipment	No. of working standards and equipment	20	-	Limited resources
SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets	Markets rehabilitated	No. of markets rehabilitated	10	16	Some projects were rolled over from previous years
	New markets constructed	No. of markets constructed	3	7	Some projects were rolled over from previous years
SP 4.2 Market user delivery services	Improve market waste collection	No. of skip loader purchased	2	-	Procurement process ongoing
		No. of garbage skips purchased	10	-	Procurement process ongoing
SP. 5.1 Promotion of Local Tourism	Redesigning of Tourism Website	Tourism website redesigned	By June 2019	-	
	Miss Tourism Nakuru County	No. of Miss Tourism auditions held	14	-	Lack of funds
	Mapping of tourists' sites	No. of tourists' sites Mapped	5	3	Activation of Tourism sites Lake Solai and Lake Elementaita
	Production of promotional materials	No. Of promotional materials	11	5	Limited resources
	Promote green economy awareness	No of sensitization programs	1	1	At Lake Nakuru
	Organize festivals/events	No, of events	1	2	World Tourism Day & Cycle with a Rhino
	Establishment of Tourism Information Centre	Tourism Information Centre established	1	0	
	Climate change, drought and environmental degradation sensitization	Number of sensitizations meetings held	1	1	At Lake Nakuru
Purchase of motor vehicle	No. of motor vehicles purchased	1	-	Budget constrain	

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

The department had a total development budget of Kshs 360,504,262 out of which 133,500,000 was for head quarter projects while Kshs 99,386,500 was for Ward-level projects and a further 114, 617, 701 was rolled over as shown in details in table 2 below.

Table 2.2.1: Performance of Capital Projects for the previous year

Sub-Programme Name	Project Name/Location (Ward/ Sub County)	Description of Activities	Performance indicators	Target	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Programme: Administration and Planning									
Administration	Design and construction of One-Stop-Trade Shop/ HQ	Design and construction	No. of Trade shop constructed	1	1	3,000,000	-	CGN	Budget slashed to 3M
	Purchase of vehicle	Purchase of vehicle	No of vehicle purchase	1	1	7,500,000		CGN	
Program: Cooperatives Management									
Enhanced marketing Cooperatives Management	Purchase of Cooler/HQ	Purchase of coolers, Pasteurizers and milk ATM's	No of Cooler purchased	1	Ongoing	10,000,000	10,000,000	CGN	
Programme: Commerce & Enterprise									
	Purchase of Land for fish market at Naivasha	Purchase of land and Construction of organic and fish market	No. of acreage purchased	1	Evaluation Stage	20,000,000	-	CGN	
Market user delivery services	Purchase of skips/HQ	Purchase of garbage skips	No. of skips purchased	10	Procurement Sourcing	5,000,000	-	CGN	
	Purchase of Skip Loaders/HQ	Purchase of Skip loader	No. of skip loaders purchased	2	Procurement Sourcing	8,500,000	-	CGN	
Rehabilitation & Renovation of Retail &	Rehabilitation of Wakulima Market/HQ	Laying of cabro and drainage at Wakulima Wholesale Market	Rehabilitation of Wakulima Market		Ongoing	20,000,000	-	CGN	

wholesale markets	Construction/completion of Toilets at Molo Market, Malewa West, Kiptororo, Visoi, Kiamaina(2), Nyota(3), Sirikwa, Turi, Naivasha, Viwandani, Biashara(Toilets & infrastructures), Kaptembwa(ablution block)	Proposed construction of Modern toilet at Molo Market	No of Toilets blocks constructed at various market sites	12	2 complete Molo, Kiamaina(1)	24,215,010	1,799,309	CGN	
	Construction of Animal Paddocks, Office block, and Market Shed	Construction of Animal Paddocks, Office block, and Market Shed	No of sheds Office block and Paddocks		Ongoing	20,000,000	9,716,586.9	CGN	
	Construction of Market Sheds at Molo, Subukia, Olenguruone, Kiptangwanyi, Dundori, Kabatini, Kiamaina, Turi, Gilgil, Eburru Mbaruk, Biashara-Nakuru(2), Elementaita, Murindat, Elburgon, Naivasha East(Kinungi, Ihindu, Maraigushu) Keringet, Viwandani(2), Menengai,,Mosop,Kabazi(renovation)	Proposed construction of Market sheds	No. of market with market sheds being constructed	19	6 complete (Gilgil, Biashara (2), Mosop, Turi, Mosop, Kabazi 13 ongoing	95,360,095	28,496,883.3	CGN	
	Laying of Cabro at Olenguruone Market Stage, and Viwandani	Laying of cabro	No. of markets laid with cabro	2	Ongoing	8,000,000	-	CGN	
	Construction of Livestock Yard in Mai Mahiu Ward/HQ	Construction of Livestock Yard	Livestock Yard constructed	1	Ongoing	5,000,000	-	CGN	
	Completion of Nasha Market Decks/HQ	Completion of Nasha Market Decks	Decks constructed	1	Ongoing	10,000,000	-	CGN	
	Fencing of Kiamaina, Eburru Mbaruk, & Subukia markets	Fencing of markets	No. of markets fenced	3	Ongoing	6,000,000	0	CGN	
	Construction of Stalls at Malewa West, Biashara Ward(2 including banana stalls), Kapkures, Kaptembwa, London(3), Rhonda(3), Menengai ward,Turi, Flamingo, Kivumbini, Nakuru east(2-green food	Construction of Stalls	No. of stalls at various sites constructed	13	6 complete	57,282,602	16,377,793	CGN	

	market+ mitumba stalls), Shaabab, Mosop & Subukia								
	Purchase of land at Lanet Umoja, Murindat, Lakeview, Maiella,	Purchase of market land at 4 sites	No. of market lands purchased	4	Evaluation Stage	25,386,560	-	CGN	
	Rehabilitation of Market at Maai Mahiu(2), Viwandani	Rehabilitation Of Market	No. of rehabilitated market	2	Ongoing	7,000,000	-	CGN	
	Construction of drainage/Amalo Ward	Construction of drainage	Drainage constructed	1	Ongoing	1,000,000	-	CGN	
	Plumbing works sewer/Viwandani Ward	Plumbing works sewer	Drainage, Plumbing and Electricity installed		Ongoing	3,000,000	-	CGN	
	Construction of sewer system at Wholesale market Biashara Ward	Construction of sewer system	Sewer		Ongoing	1,500,000	-	CGN	
	Construction of banana stalls, Spices Shades and Tomato Section/Biashara Ward	Construction of banana stalls Spices Shades and Tomato Section	No of stalls		Completed and Paid	10,000,000	9,847,966	CGN	
	Construction of Pondamali fish market stand & connection to sewer line/Kaptembwo Ward	Construction of Pondamali fish market stand, and drainage connection to the sewer line	Fish Washing Stand constructed, and drainage connected to sewer line		Ongoing	1,500,000	-	CGN	
	Completion of Office/Kabazi Ward	Completion of Office	Office block		Completed and Paid	500,000	500,000	CGN	

Table 2.2.2: Performance of Non- Capital projects for previous ADP

Sub-Programme	Project Name Location(Ward/Su bcounty/Countywi de	Description of activities	Performance Indicators	Planne d Targets 2018/19	Status based on indicato rs	Planned cost Kshs	Actual cost Kshs	Source of funds	Remarks
Administration, planning and support services									
SP 1.1: Administratio n, planning and support services	Development of a strategic plan	Development of Strategic Plan	Strategic plan developed	By June 2019	-	5,000,000		CGN	
	Monitoring and Evaluation of departmental programmes	M&E visits of departmental projects, Report writing	No. of quarterly reports	4	4			CGN	
Programme: Cooperative Management									
SP 2.1 Enhance Marketing Cooperatives Management	Revival of Dormant Marketing Cooperatives	Dormant marketing cooperatives revival	No. of marketing Co-operative revived	3	1	17,300,00 0		CGN	
	Development of Cooperative marketing strategy	Develop Cooperative marketing strategy	Cooperative marketing strategy developed	1	1			CGN	For Dairy Cooperatives in the County
	Formation of linkages	market linkages formed through stakeholder forums	No. Linkages and stakeholder forums held	4	6			CGN	Facilitated by stakeholders
	Members sensitization meetings	Increased share capital and investments through member sensitization	No. sensitization meetings conducted	15	15			CGN	
			%increase in share capital and investments	8%	5%				
S.P 2.2 Sacco members Empowerme nt	Product development	development of new savings and credit products	No. New products developed	5	10	18,560,00 0		CGN	Developed by respective Sacco's
	Enterprise Development	Hold Capacity building forums on enterprise development	No. of training on enterprises development	25	20			CGN	Sponsored by respective Sacco's

Sub-Programme	Project Name Location(Ward/Su bcounty/Countywi de	Description of activities	Performance Indicators	Planned Targets 2018/19	Status based on indicators	Planned cost Kshs	Actual cost Kshs	Source of funds	Remarks
	Development of Strategic and business plans	Develop business and strategic plans for Cooperatives	No. of business and strategic plans developed	20	3			CGN	Limited funds
	Cooperative Revolving fund	Establish Cooperative development/Revolving	Cooperative Development Fund established	-	-			CGN	Revolving Fund Bill awaiting approval by County Assembly
			No. of cooperatives funded	50	-			CGN	
SP 2.3: Improved Governance on Cooperative Management	Cooperative Members & Board members Training	Empower Cooperative members through training	No. Trainings done	50	65	15,850,00 0		CGN	Trainings organized by respective Cooperatives
		Hold trainings for Cooperative Board of Directors	No. Trainings done	15	34			CGN	
	Cooperative Staff Training	Hold trainings for cooperative staff members	No. Trainings done	6	2			CGN	
	Exchange Visits	Support Field Visits/Exchange for coop leaders	No. of exchange tours held	7	5			CGN	
	Ushirika Day Celebrations	Hold Ushirika day celebrations	No. of Ushirika day celebrations held	5	6			CGN	Held at the Regional levels
	Trade Fairs and Shows	Participate in Trade Fairs/Shows	No of trade fairs/shows participated in.	2	2			CGN	ASK and NIICO
	Cooperative Audit System	Integration of Cooperative Audit Systems	Cooperative Audit system integrated	1	-			CGN	
	Inspections	Inspection of Cooperative Societies	No. of inspections done	50	8			CGN	Limited resources
	Cooperative Audit	Continuous Audits	No of continuous Audits done	17	-			CGN	

Sub-Programme	Project Name Location(Ward/Su bcounty/Countywide	Description of activities	Performance Indicators	Planned Targets 2018/19	Status based on indicators	Planned cost Kshs	Actual cost Kshs	Source of funds	Remarks
		Carry out Cooperative Certification Audits	No. of certification Audits done	135	125			CGN	Understaffing of the Audit Section
SP 2.4: Extension Services	Advisory services	Offer advisory services through attendance of general and management meetings	No. management/general meetings attended	750	306	11,340,000		CGN	Transport challenges
	Spot checks	Increased compliance through doing Spot checks	No. of spot checks done	250	120			CGN	Transport challenges
	Capacity buildings investments to Housing Coops	Increased through capacity building forums	No of capacity building forums done	15	10			CGN	
	Formation of linkages	Create Linkages for alternative building technologies for housing cooperatives by engaging stakeholders	No. of stakeholder forums done	4	4			CGN	
			No of linkages created	4	4				
	Cooperative information management system	Installation of Cooperative information management systems	CMIS in place	7	2			CGN	Sensitization ongoing
Programme: Commerce and Enterprise									
SP 3.1: Business Development Services for SMEs	Counseling and sensitization of SMEs	Counsel and sensitize SMEs	No. traders counselled/sensitized	450	247	24,572,176		CGN	
	Training of SMEs	Hold trainings for SMEs	No. of SMEs trained	350	83			CGN	Enterprise Fund awaiting enactment at the C. A
	Funding of SMEs	Vetting & Funding SMEs	No. of SMEs funded	500	-			CGN	
	Issuance of Trade licenses	Trade Licensing	No. of licenses issued	18,200	-		-	CGN	

Sub-Programme	Project Name Location(Ward/Su bcounty/Countywide)	Description of activities	Performance Indicators	Planned Targets 2018/19	Status based on indicators	Planned cost Kshs	Actual cost Kshs	Source of funds	Remarks
SP 3.2: Producer Business Groups (PBG)	Formation and linkage of Producer Business Groups to markets	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	20	2	10,477,000		CGN	
		Promotion of Producer Business Groups	No. of Producer Business Groups formed	25	2			CGN	
		Training of Producer Business Groups	No. of Producer Business Groups trained	25	2			CGN	
SP 3.3 Consumer Protection	Verification of Weighting & Measuring instruments and inspection of business premises	Instruments verification, inspection of business premises; Issuance of certificates	No. of Weighing and Measuring Instruments verified	15,000	8,600			CGN	Late arrival of stamps from the National Government, Limited funding, Transport challenges
			No. of Business Premises inspected	350	27	17,732,896		CGN	
			No of certificates issued	2,500	1,500			CGN	
			No. of working standards and equipment	20	-	5,500,000		CGN	Limited resources
SP. 5.1 Promotion of Local Tourism	Tourism Website redesigning	Redesigning of Tourism Website	Operational website established	By June 2019	-	3,727,000		CGN	
	Miss Tourism Event.	Hosting Miss Tourism Nakuru County	No. of Miss Tourism auditions held	14	-	25,000,000		CGN	Lack of funds
	Tourism promotion events	Organize festivals/events	No. of promotional events attended	1	2			CGN	World Tourism Day & Cycle with a Rhino
	Green economy sensitization	Promote green economy awareness	No. of sensitization programs	1	1			CGN	At Lake Nakuru

Sub-Programme	Project Name Location(Ward/Su bcounty/Countywide	Description of activities	Performance Indicators	Planned Targets 2018/19	Status based on indicators	Planned cost Kshs	Actual cost Kshs	Source of funds	Remarks
	Mapping of tourism sites	Identification and Mapping of tourists' sites	No. of tourists' sites Mapped	5	-	4,100,000		CGN	
	Promotion & marketing of county sites	Production of promotional materials	No. Of promotional materials	11	5			CGN	Limited resources
SP .5.2 Tourist data user delivery services	Purchase of vehicle	Tendering and Purchase of motor vehicle	No. of motor vehicles purchased	1	-	8,000,00		CGN	Budget constrain

1.5 Challenges Experienced during the previous ADP

- Mobility challenges due to lack of vehicles
- Inadequate funding for programmes. The Sector's funding has been inadequate to enable it effectively deliver its mandate and implement its crucial programmes.
- Inadequate staffing - This affects the operations of implementing departmental programmes in the sub counties.
- Sluggish procurement process including delayed B.o.Qs
- Late disbursement of stamps used for stamping weighing scales after calibration
- Legal issues at Nasha and Longonot markets (land ownership)
- Political interference in some areas like Karunga market,
- Delayed disbursement of funds
- Delayed enactment of bills- The Sector has some important regulations which are yet to passed and enforced- Trade bill, Cooperative Revolving fund bill, Tourism Bill and Enterprise Fund Bill.
- Influx of sub-standard, counterfeits and contra-band good. The influx of substandard/counterfeit /contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base.

Lessons learnt and recommendations

- Market Shed and lockups/market stalls Designs –the department has come up with a standard design for all markets
- Stakeholder involvement is very key before, during and after implementation of projects.
- Conducting of feasibility studies, Environmental and Social Impact Assessment before commencement of projects.

2.6 ENVIRONMENT PROTECTION WATER AND NATURAL RESOURCES

Background Information

The sector programmes included solid waste Management, tree planting greening and beautification, pollution control on air, land, noise and other public nuisance, environmental education and awareness, green energy promotion and provision of water services and management.

Sector Achievements

Solid Waste Management; The sector adopted the Integrated Solid Waste Management (ISWM) model with guiding principle being zero waste, founded on ‘Reduce, reuse, recycle and recover’ waste minimization strategy. The County has 40 Waste collection zones, 36 of which are operational. This has enhanced waste collection and disposal thus enhanced the, aesthetics status of our urban areas. This is realized through involvement of private waste collectors, engagement of casual workers, enhanced enforcement and compliance monitoring, Continuous disposal sites management and finally rigorous Environmental Education and awareness (Clean up exercises in our Lakes and other areas)

Tree planting, Greening and Beautification; The sector managed to plant more than 300,000 trees of various species of in the sub-counties, under climate change mitigation, project, and normal tree growing programmes and partners contribution for increasing forest cover. Beautification of urban area spaces was implemented in Nakuru and Naivasha, Rehabilitation of Nyayo garden is ongoing, greening and beautification of the stretch along Nakuru Nairobi highway, rehabilitation of Gioto dumpsite.

Pollution control; The sector has continued to execute its mandate in noise and pollution control through ensuring compliance and continuous monitoring. This has contributed to raised revenue collection by the department.

In ensuring noise, water, air and land pollution control and compliance, the department is in the process of establishment of an Enforcement and compliance unit at the headquarters. Continuous awareness creation on pollution control has also been emphasized.

Policy formulation; Key achievements by the sector on policy formulation includes Environmental strategic plan guided CIDP, draft Waste management policy and Bill 2018, waste management strategies for Nakuru and Naivasha Municipalities, County Clean Energy Policy and Nakuru County Climate Change policy, County Climate Change Action Plan 2018-2022 waiting for enactment, draft Nakuru County Water policy. Another great milestone achieved was establishment of Nakuru Countywide Sanitation Technical steering committee (NACOSTEC)- a multisectoral committee with the purpose of driving an inclusive sanitation agenda.

Water and Sewerage Services;

The sector during the period under review implemented 30 No. water projects that contributed to increased water accessibility through borehole drilling, rehabilitation of existing water supply systems, construction of new projects and desilting of dams and water pans.

Specifically, the following projects were successfully implemented at a total cost of Ksh **130,354,580.35**; Drilled 10 Boreholes; 2 Boreholes equipped with solar power, Desilted 1 dam, extended pipe networks in 17 water projects, Kamere Centre Refuse disposal Points (Construction/dust bins purchase)

Table 2.6.0; Summary of Sector/ Sub-sector Programmes

Programme Name; Administration Planning & Support Services					
Objective: To provide efficient and effective support services					
Outcome: Effective and effective support services					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 1.1 Administration Services	Implementation of Departmental strategic plan	% implementation of the strategic plan	100	30	
	Customer satisfaction survey	Conduct Customer satisfaction survey	100	0	To be done by Public Service Management
		% of complaints received and addressed.	10	10	Addressed as they are received
	Service charter	Service charter Document developed and implemented	100	30	Draft Developed
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	No. of scheme of services implemented	5	-	2No Scheme of Service drafted awaiting approval.
	Improvement of employee skills	No. of employees trained	100	30	Inadequate Funds
SP 1.3 Financial Services	improvement of financial management	No. of financial /expenditure reports	4 No	4No.	Complete
Programme Name; Environmental management					
Objective: To protect environment and enhance conservation and management of natural resources					
Outcome: Improved environmental conservation					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Solid waste management	Enhanced solid waste management	ISWMP/ ISWRP developed	1	1	Done with partners
		No of litter bins procured	200	80	Limited Resources
		No of waste collection in operation	40	36	
		No of skips and skip loaders	3	-	Ongoing
		No of waste transfer stations	7	-	Ongoing
		No of commercial incinerators	3	-	Limited Resources

		No of refuse trucks/ tractors	2	-	Limited Resources
	Environmental education on solid waste management	No of seminars/demos/ Barazas organized and conducted	11	11	With Partners
	Waste disposal sites management	No of disposal sites secured	3	-	1 No. Ongoing
		Operations office and sanitary facility at Goto	1 block	-	Ongoing
		No. of operation tipping grounds prepared	20	20	Continuous
		Length of access roads done at Goto(km)	3	1	Goto disposal site
		No of people sensitized on waste disposal mechanism	50	500	Continuous with partners
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified	30	30	
	Enhanced tree growing and private tree nurseries establishment	No of tree nurseries established	15	20	Enhanced Awareness Creation on conservation.
		No. of trees planted and nurtured	1,000,000	300,0000	Achieved in conjunction with Partners
	Tree nurturing	No. of water bowsers	1	-	Limited resources
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land rehabilitated/protected.	30	3	
		No. of fragile ecosystem rehabilitated/protected	5	3	Continuous
	Regulation of mining	No of E.I.A reports received and reviewed	50	50	As received from NEMA
	Environmental resources mapping	Resources mapping document	1		
		No of database/inventory developed	Database		
Pollution control	Enhanced pollution and compliance	No of environmental officers trained on pollution control	5No.	-	No Funds
		Development of climate change policy	1No.	-	Draft climate change policy.
		No. of sampling kits purchased	500	-	inadequate Funds

		No of samples analysed for pollution	500	-	
		Equipping pollution and quality control laboratory in Nakuru	1	-	inadequate Funds
Programme: County Energy, planning, regulation , operation and development					
Objective: To increase energy reticulation					
Outcome: Enhanced county energy reticulation					
Physical planning related to energy	Energy plan and strategy in place	No of energy plan document in place	1		ongoing
Programme: Provision of Water and sewerage services					
Objective: To increase water coverage and expand sewerage system					
Outcomes: Increased provision of potable water and improved sanitation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No. of boreholes identified	21	30	Lack of Equipment
		No of boreholes drilled	21	10	Lengthy processes
		No of boreholes equipped with solar powered installation	3	2	Inadequate funds
		No of dams and pans constructed	7	0	Inadequate funds
		No of dams and pans desilted	7	1	Inadequate funds
		No. of springs protected	7	2	Inadequate funds
		No of rehabilitated water projects	7	3	Inadequate funds
		No of new water projects completed	5	5	complete
SP 2.1 Sewerage services provision	Expand and upgrade Sewerage infrastructure	New sewerage facility constructed	1	0	Flagship project that requires massive funding
		No. of sewerage rehabilitated	1	0	Inadequate funds
		No. of new households connected to the sewer network	150	50	Low connectivity due to high cost of application to the relevant Water and Sanitation Service Providers
		Establishment of CBO's/WSP's register	3No.	3No.	NAWASSCO, NAIVAWASS and NAWASSCO.

	Enhance water Use efficiency in urban and Rural areas	County water Bill developed	1	Draft in place	Partly funded by Other Partners (WSUP) and presented to Assembly for approval.
		Reduction in Non-Revenue water	40%	38%	Require Funding for Zonal meters and Individual Connections
		No. of Equipped Laboratory	1	-	Inadequate funds
		No. of Samples analysed	100	-	Delayed disbursement of funds.

Table 2.6.2: Performance of Capital projects for the previous year

Sub-programme	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Solid waste management	Purchase of refuse trucks for Naivasha and Bahati	To enhance waste collection and transportation to designated disposal sites	Enhanced waste collection and transportation	No of refuse trucks purchased	Ongoing	20 M	Each at 8M	CGN
Water Services Provision	Desilting of storms water retention ponds.	To improve water discharge channel to lake Nakuru	Operationalized storm water retention pond	No of desilted storm water retention ponds	1 partially complete	35 M	4.9M	CGN
	Purchase of solid waste disposal sites for kiptagich and Molo	To Improve waste disposal mechanism	Disposal site purchased	No of disposal site purchased	Ongoing	13.5M	15	CGN
	Provision of water and sewerage services (mawalebo waterproject)	To provide water supply to Matuiku, Waldai, upper Lelechwet and Boror	Increased area of coverage	No of HH Supplied with water	Partially complete	20M	5M	CGN
	Rehabilitation of Naruwasco Water Works	To provide Water through rehabilitation of Pipeline network	Increased area of coverage	No of HH Supplied with water	complete	15M	1.7M	CGN

Challenges experienced during implementation of the previous ADP

- Long electioneering period affected project implementation due to late budget approval and issuance of AIEs
- Lack of land for expansion or relocation space of water storage and sewerage facilities, and dumpsites/sanitary landfills.
- Lengthy procurement processes and procedures, which delayed service.

- Inadequate funding for departmental activities

Lessons learnt and Recommendations

- Proper and timely planning plays a great role in project implementation.
- Timely release of funds
- Hasten procurement process

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

Background Information

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

Sector Strategic Priorities

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

The County Treasury: To improve human resource productivity through staff promotion, Staff training and development, enhancing planning and budgeting, enhancing financial reporting and improving revenue collection.

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

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

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

Review of Implementation of the FY 2018/19 Plan Period.

2.7.1 Office of the Governor and Deputy Governor

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

Table 2.7.1.2: Non-Capital projects for the FY 2018/19- Office of the Governor and Deputy Governor

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Performance indicators	Targets	Status	Planned cost (Ksh.)	Actual cost	Source of funds	
Programme Name: Administration, Planning and Support Services									
Administration and Planning	Implementation of performance contracts		Percentage implementation of performance contracts	100	Ongoing	74,323,971		CGN	
	Establishment of Disaster Coordination Unit	Establish Disaster Coordination Unit	Disaster coordination unit established	1	Ongoing				CGN
	Establishment of Emergency Fund	Establish Emergency Fund	Emergency fund (Millions Ksh)	77	Ongoing	77,000,000		CGN	
Personnel Services	Capacity Building to Staff	Identify participants, Attend training	No. of staff trained	15	Ongoing	6,262,524		CG	
	Staff promotion	Submit list of staff to CPSB	No of staff promoted	10	Ongoing				CGN
Programme Name: Management of County Affairs									
County Executive Services	Cabinet meetings	Organize and conduct cabinet meetings	No. of cabinet meetings held	24	8	16,175,016		CGN	
	State of the county Address	Preparation of state of county address	Annual state of the county report	1	1				CGN
	Assenting bills		No. of bills assented	5	Ongoing				CGN
Policy direction and Coordination	Coordination of county affairs	Organize peace and cohesion initiatives	No. of security, peace and cohesion initiatives organized	4	Ongoing			CGN	
		Organize and conduct barazas	No. of citizen barazas organized	4	Ongoing	12,940,013		CGN	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Performance indicators	Targets	Status	Planned cost (Ksh.)	Actual cost	Source of funds
Leadership and Governance		Attend state functions	No. of state functions attended	As per State Calendar	Ongoing	48,525,048		CGN
		Attend intergovernmental summit Meetings	No. of intergovernmental summit meetings attended	4	4			CGN
		Attend state functions	No. of Council of Governors meetings attended	2	1			CGN
Programme Name: Coordination and Supervisory Services								
Organization of County Business	Policy formulation and implementation	Review of departmental reports	No. of departmental reports	12	Ongoing	24,262,524		CGN
		Preparation and dissemination of brochures	No. of departmental reports brochures circulated within the County per year	4	Ongoing			CGN
		Preparation of reports	Copies of special/ad hoc Taskforce reports	1	Ongoing			CGN

2.7.2 Public Service Training and Devolution

In the period under review the sub-sector completed the construction of the six sub-county and ward offices. The department acquired a comprehensive medical cover for all the employees. The sub-sector coordinated the attendance of the devolution conference held in Kirinyaga County to share experiences in the Devolution journey (successes and failures) and five offices were equipped. The sub-sector collaborated with other department to ensure that 5 public participation exercises were held successfully. The office of the County Attorney is fully functional. During the period under review the department carried out a training needs assessment to establish the training needs of the County establishment. Five schemes of services for various cadres were prepared and are awaiting validation. The sub-sector trained ten CECs and Chief Officers in performance contracting and performance contracts were signed in their respective departments.

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

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target 2018/19	Achieved Target 2018/19	Remark
Programme 1: General Administration, planning and support services					
Objectives: To provide efficient and effective services					
Outcome: Efficient and effective support services					
SP 1: Office infrastructure and transport provision	Construction of Sub-County offices	No. of offices Completed	2	1	Lack of land in Subukia sub-county
	Construction of Ward Offices	No. of offices Completed	10	1	Others are on-going
	Enhancement of Transport	No. of Vehicles purchased	4	0	No budgetary allocation
SP 2: Policy formulation	HIV AIDS, ADA, Disaster preparedness, Gender-mainstreaming Disability policies formulated	No. of formulated policies	5	4	Draft format
	Human resource policies in place	No. of Validated policy documents:	3	0	The composition of the County Public service Board lacked quorum
SP 3: Work place disability mainstreaming	Constructed Sanitary and access facilities for persons with disabilities in County Government offices	No. of Complete Toilet facilities	5	0	No budgetary allocation
		No. of Complete office access ramps	5	0	No budgetary allocation
Programme Name: Co-ordination of County Legal Policy Formulation					
Objectives: To promote compliance to county legal obligation					
Outcome: Improved dissemination of government policies and public participation in governance					
SP 1: Provision of legal services	Reduce number of pending cases	No. of pending cases fully settled	30		
	Formulated laws	No. of new laws fully formulated	15		
	Digitized legal records	Percentage of digitization of records	80%		
SP 2: Improving legal compliance	Reformed enforcement unit	No. of retrained enforcement officers	200	65	Inadequate funding
	Re-branded enforcement uniforms	No. of rebranded uniforms bought	200	320	The number surpassed due to newly recruits.
Programme 3: Human Resource Management					
Objective: To enhance human resource management systems and structures					
Outcome: Improved human resource productivity					

Sub-programme	Key Outputs	Key Performance Indicators	Planned Target 2018/19	Achieved Target 2018/19	Remark
SP.1 Staff training and development	Training and Development	No. of trained officers	1500	580	The target achieved was for the department of PST&D, target was for all departments
SP 2 Records management	Operational registry	Operational registry			
	Establishment of sub county registries	No. of Sub county registries established	3	0	No disbursement of funds from KDSP
	Digitized HR records management	Percentage of digitization of HR records operations	100%	20%	No disbursement of funds from KDSP
Programme 4: Performance Management					
Outcome: Cost effective, timely and responsive service.					
SP1: Performance Contracting	Operational Performance Contracting	Percentage of operationalization of performance contracting system	100%	80%	CO's were on transition
SP2: Performance Appraisal	Operational performance Appraisal system	Percentage of operationalization performance appraisal system	100%	20%	

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

Table 2.7.2.3: Performance of Non-Capital Projects for FY 2018/19- Public Service Management Devolution and Training

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Performance Indicators	Targets	Current Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh.)	Source Of Funds	Remarks*
Programme: human resource management and development									
	Conduct training needs assessment Nakuru County	Conduct training needs survey Write needs assessment report	Reports on Training needs assessment	County Departments	1 report in place	1,500,000	150,000	CGN	It was done internally
	Enhancing capacity development - All staff	Organize trainings Facilitate trainings for staff	No. of staff trained	1500	320	1,000,000	15,150,000	CGN	Training under budgeted during planning
	Human Resources Management Information system	Procure HRMIS software and associated equipment Training staff in use of HRMIS	HRMIS Software No. of staff trained to use HRMIS	County HQ	0	20,000,000	0	CGN	No disbursement of KDSP funds.
Establishment of guidance and counselling unit	Nakuru County	Train staff in guiding and counselling	No. of trained staff on guiding and counselling	Nakuru County staff	New	2,000,000	0	CGN	Delayed disbursement of funds
Staff awareness on disaster preparedness	Nakuru County	Produce IEC materials on disaster preparedness Conduct trainings on disaster preparedness Disseminate information on disaster preparedness	No. of Trainings conducted	County HQ	New	4,000,000	0	CGN	Delayed disbursement of funds
Mainstreaming PWD awareness and strategies	Nakuru County	Hire sign language instructor Train staff on sign language	Hired sign language instructor	1	New	5,000,000	0	CGN	Delayed disbursement of funds

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Performance Indicators	Targets	Current Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh.)	Source Of Funds	Remarks*
Programme: human resource management and development									
	HIV/AIDS mainstreaming Nakuru County	Identify peer educators Conduct trainings Write training report	No. of Peer Educators	100	60 staff identified	2,500,000	0	CGN	Identification of staff done internally
	Gender Mainstreaming and Disability	Conduct trainings on existing Acts (Disability and Gender) Write training report	Staff trained on Disability and Gender Acts	30	On-going	1,000,000		CGN	Approval of training required from national government
	Alcohol and Drug Abuse prevention and control	Identify peer educators Conduct trainings Write training report	No. of Peer educators	100	60	1,500,000	0	CGN	Identified during a sensitization meeting.
	Implementation of HR Policies - Nakuru County	Assess internal needs on employee performance management; Develop the staff appraisal tool, Train the management on Performance Contracting Implementing performance contracting	No. of approved and operational HR policies	1	4	2,500,000	2,500,000	CGN	
	Establishment of Performance Appraisal Unit - All county Departments	Recruit officers Implement performance appraisal strategies	Operational Performance unit	Nakuru county		2,000,000	300,000	CGN	Consultant yet to be paid
	Staff promotions - Nakuru County	Prepare list of staff due for promotion	No. of staff promoted	County staff		1,500,000	200,000	CGN	
	Review departmental Annual Work plans -Nakuru County	Review Annual work plans	Work Plans in place	County PSM	0	2,000,000		CGN	No budgetary allocation

Table 2.7.2.2: Performance of Capital Projects for the FY 2018-2019 - Public Service Devolution and Training

Sub Programme	Project Name Location (Ward/Sub County/County Wide)	Description Of Activities	Performance Indicator	Targets	Current Status (Based on the indicators)	Planned Cost(Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks*
Construction of sub-county offices	Subukia sub-county	Construction of offices	Office block constructed	1	1	38,000,000		CGN	Cost of land exceeded budgeted
	Njoro Sub-county	Construction of offices	Office block constructed	1		9,000,000	8,987,758		
Equipping of offices	HQ registry and Enforcement offices	Equipping of various offices	No of offices equipped	2	-	11,000,000		CGN	KDSP funds not disbursed
Purchasing motor vehicles	HQ and sub county vehicles	Purchasing of HQ and sub county vehicles	No of vehicles purchased	3	0	15,000,000		CGN	No budgetary allocation

2.7.3 County Treasury

During the period under review the sub-sector trained 166 staffs to enhance their skills in different training needs. The sub-sector adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, MTDSP being prepared and submitted within the stipulated timeline. The local revenue as a percentage of the total budget was at 15.29. The Own Source Revenue (including FIF) target was surpassed by Ksh 200M. The subsector prepared an Annual Development Plan for 2019/20 and submitted within the timeline. Further the sub-sector disseminated the 2nd generation CIDP 2018-2022 to the stakeholders. The Sub-sector reconstituted and operationalized the Monitoring and Evaluation Committee.

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

Programme Name: Administration, Planning and Support Services						
Objective: To provide effective and efficient support services						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*	
Administration, Planning and Support Services	Strategic Plan implemented	Percentage implementation	100		Strategic plan not in place	
	Improved service delivery	Complaints received and addressed	80			
	Procurement policy implementation	Percentage of implementation of women youth and PWD policies on procurement	70	100		
	Improved dissemination of information	Treasury newsletters	1	0		
Updated website		100	100			
Personnel Services	Scheme of service developed	Re-designation of officers as per new schemes of service	100	0	The CPSB was not in place	
	Staff trained	Number of staffs trained	500	50		
		Number of staffs sponsored in educational institution	30	5		
Financial Services	Improved financial services	Ministries and sub counties using the IFMIS and ZIZI system	70	70	All departments at the headquarters are on IFMIS	
Programme Name: Public Finance Management						
Objective: To promote prudent financial management and internal controls						
Outcome: A transparent and accountable system for the management of public financial resources						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*	
Budget formulation Coordination and Management	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting	160	130		
	Improved Public Participation	Number of stakeholders involved in budget preparation	2100	2250		
	Increased budgetary resources allocated towards development	Percentage change in ratio of development expenditure to total budget	38	43.7		
	Legal and regulatory frameworks governing formulation preparation and	Budget circular released		30 th Aug, 2018	30 th Aug, 2018	
		Budget Review and Outlook Paper submitted		30 th Sept, 2018	30 th Sept, 2018	
		County Fiscal Strategy Paper submitted		28 th Feb, 2018	28 th Feb, 2018	

	implementation of budget adhered to	County Fiscal Strategy Paper published, publicized and submitted	30 th April 2018	30 th April, 2018	
		Appropriation and Finance Bills formulated and submitted	June 30 th , 2018		
Resource Mobilization	Local resources mobilized	Local resources mobilized as a percentage of total budget	25	15.29	
		Revenue collection vs target	80	122.8	
		Revenue sources automated	40	50	
		Local revenue collected	2.6Billion	2.8	
	Monitoring and evaluation of resources collected	Monitoring and evaluation reports	4	4	
Internal Audit	Risk based audits	Number of audit reports	4	4	
	Value for money audits undertaken teammate rolled out	Number of VFM audits	4	4	
Procurement	AGPO implemented	Value of tender to youth in Ksh	584,526,761		
		Value of tender to women in Ksh	374,058, 860		
		Value of tender to PWDs n Ksh	20,114,563		
		AGPO certificates issued to youth	345		
		AGPO certificates issued to women	224		
	AGPO certificates issued to PWDs	36			
	Procurement Plan submitted	Annual Procurement Plans submitted	September 2018	September 2018	
Public Finance & Accounting	Asset management system developed	Percentage of assets tagged	60	90	
	Financial information and reports produced	Financial statements submitted	September 2018	September 2018	
		Quarterly financial reports	4	4	
Debt Management	Medium Debt strategy developed	Medium debt strategy prepared and presented County Assembly	28 th Feb 2018	28 th Feb 2018	
	Strengthened Pubic Debt Management	Creditors register	Creditors register updated	register updated	
	Debt report prepared	Annual debt report	1	1	
Programme Name: Economic and financial policy formulation and management					
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies					
Outcome: A stable macro-economic environment for the stimulation of rapid growth					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*

Fiscal Planning	Financial and economic policy	Number of policies formulated	2	1	M & E policy in draft
		ADP prepared and submitted	By 1 st September 2018	By 1 st September 2018	
		CIDP Prepared and submitted	By December 2017	May 2018	Delayed due to transition to new government.
Monitoring and evaluation	Improved reporting	Number of M&E reports	4	0	
		Annual progress report	By 30 th Sep, 2018	By 30 th Sep, 2018	
		Handbook of key performance indicators	1	1	The handbook is available in draft form

2.7.3.2 Performance of Capital Projects for the previous year (2018/19)

Sub-Programme	Project Name	Description of Activities	Green Economy Consideration	Performance Indicators	Planned Targets	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds	Remark*
Administration	County Treasury	Design, BOQ, EOI Award of Tender		Rate of completion	50	3	100 million	0	CGN	

2.7.3.3 Performance of /Non-Capital Projects for the previous year (2018/19)

Sub-Programme	Project Name	Description of Activities	Performance Indicators	Planned Targets	Status (Based on the Indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds	Remark*
Administration	Staff recruitment	Advertisement	Number of staff recruited	70	0	21,556,800		CGN	
	Staff promotion	Prepare a list for promotion	Number of staff promoted		0	80,000,000		CGN	
	Staff training and development	Preparing the training content	Number of staff trained	500	50	20,000,000	5,681,907	CGN	

Internal Audit	Acquire audit software	Expression of interest	Audit system in place	1	Not acquired	22,500,000		CGN	
	Staff training and development	Preparing the training content	Number of staff trained	30	Ongoing	5,000,000		CGN	
	Acquire assorted equipment		Equipment acquired		6 laptops	3,600,000	480,000	CGN	
Resource mobilization	Acquire assorted equipment		Equipment acquired		Not acquired	16,000,000		CGN	
	Acquire standby generator/ Sub Counties	Expression of interest	Number of generators acquired	11	Not acquired	11,000,000		CGN	
Supply Chain Management	Staff training and development	Preparing the training content	Number of staff trained		-	5,000,000		CGN	
	Acquire assorted equipment		Assorted equipment		-	5,000,000		CGN	

2.7.4 County Assembly

During the FY 2018/19 the County Assembly was able to achieve the following milestones

- i. Completed the construction of the office block
- ii. Enhanced the legislative capacity of members resulting into processing of sizable number bills, Motions and Report.
- iii. Constituted House business committee to undertake legislation, oversight and representation.
- iv. The Ward offices were sufficiently facilitated in terms of personnel to effective support in oversight, public participation and other ward operations
- v. Reviewed and developed functional and operational structures in the county assembly establishment. In this regard a number of staff were recruited and trained so as to boost service delivery.

Table 2.7.4.1 Summary Performance of Sub-sector Programmes previous year (2018/19)

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	Planned Target	Achieved target	Remarks*

			2018/19	2018/19	
SP 1.1. Administrative Services	Develop Strategic Plan 2018 – 2022	Strategic Plan 2018 – 2022	1 st January, 2019	0	
	Delivery of quality, efficient and effective services;	Functional and operational structures in place;	ISO	0	
	Preparing the County Assembly Calendar of events	Calendar of events, Publications	1 st July 2018	1 st July 2018	100% done
	Processing of Order Papers	Number of Motions, Bills processed and published, copies of Committee Reports	100	100	
	Presiding over the House business	Number of motions, bills passed	100	100	
	Attending Speakers Form meetings	Number of Speakers Forum meetings attended	100	100	
	Constituting House Business Committees	House Business Committee constituted and published	100	100	
	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies	13	13	
	Training on Value and principles	Number of training session conducted	100	100	
SP1.2. Personnel Services	Revised schemes of services for officers serving in the County Assembly, Skills and competency developed, Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	Number of schemes of service revised and approved by County Assembly Service Board, t	By 30 th June, 2019	By 30 th June, 2019	100% done
		Number of officers sensitized, number of officers recruited as per approved establishment,			
		Number of County Assembly members trained on policy and Legislation drafting			
		Officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.			
		Number of County Assembly members trained on policy and Legislation drafting			
SP 1.3. ICT Support Services	Increase number of users able to use ICT and IFMIS	Number of personnel using IFMIS			
Programme 2: County Legislation and Oversight					
Objective: To enact Laws and formulate policies					

Outcome: Enhanced legislative capacity for the County Assembly of Nakuru					
SubProgramme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target 2018/19	Achieved Target 2018/19	Remarks*
SP 2.1. Procedures and Committee Services	County Government Legislative agenda implemented	Effective scrutiny of Bills tabled in the County Assembly	100	100	
		Rate of Bills deliberated and passed and motions adopted	100	100	
	County Oversight Committee meetings conducted	Reports published and actions recommended			
		Public engagement on Legislative and policy issues			
SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased	55	55	
		Frequency of cases attended to	80	100	
	Improved reporting	Document all County Assembly proceedings at the plenary			
		Copies of Hansard documents published and posted online			
		Hansard Communication equipment on place	Hansard equipment purchased and maintained		

Table 2.7.4.2 Performance of Capital Projects for the previous year 2018/19

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description of Activities	Performance Indicators	Targets	Current Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh.)	Source of Funds	Remarks*
Administration	Refurbishment of office building	BQ, Award of tender	Refurbished block	100 % completion	On going	27,943,052	16,088,211	CGN	

	Construction of office blocks	Design, EOI, Award of tender	New office block	100 % completion	Complete	116,851,222	95,959,204	CGN	
	Construction of Speaker residence	Design, EOI, Award of tender	Speaker residence	100 % completion	ongoing	48,307,092	22,737,192	CGN	
	Configuration of chamber	Design, EOI, Award of tender	Improved chamber	100 % completion	Complete	26,205,677	9,050,371	CGN	
	Drilling and equipping of a borehole	BQ, Award of tender	Borehole drilled	100 % completion	Complete	10,453,266	10,453,266	CGN	
	Purchase of ICT equipment's	Award tender	Procured and installed ICT equipment	100 % completion	Complete	4,586,517	4,586,517	CGN	
	Purchase of Hansard equipment's	Award Tender	Hansard equipment purchased	100 % completion	Complete	3,000,000	2,629,720	CGN	

Table 2.7.4.3: Performance of Non-Capital Projects for previous ADP

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description of Activities	Performance Indicators	Targets	Current Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh.)	Source of Funds	Remarks*
Administration	County wide	Lease or rent ward offices	Effective ward offices	55	55	78,880,110	78,880,110	CGN	

2.8 SOCIAL PROTECTION

2.8.1 Background Information

The Social protection sector comprises of four directorates namely; Culture and gender, Youth affairs, Sports and Social services. The Sector has ensured that this proposal gives priority to areas that support social development and economic growth and transformation. The department is mandated to provide and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage gender based issues, promote sports development in Nakuru County and last but not least facilitate skills development for socio-economic and technological development for effective employment in specific occupation.

Moreover, this sector focuses strongly on community capacity building programmes to enable members of the public prioritize areas of development that impact in their livelihood.

Major achievements of the department on planned outputs during the Previous ADP period includes the holding of workshops to train over 250 artists, held over 4 cultural festivals including Kenya Music and Cultural festivals, improved gender equality on women and girls empowerment through increased sensitization workshops and trainings on Gender Based violence, women empowerment and reproductive health and established 2 GBV clusters.

The department was also able to train 4 gaming inspectors from betting and control. Over 1,000 PWDs trained on AGPO, group dynamics and other skills in all 55 wards, 2 Social halls were renovated and 4 others equipped with modern equipment. The directorate of social services has also started the expansion of alms house in order to accommodate more clients. During the same period three stadiums were rehabilitated and 3 sports ground upgraded through the directorate of sports which will enable hosting of various sporting activities. The department managed to pay 10% deposit for purchase of Land to build a sport centre at Keringet.

Implementation of ward sport fund through equipping youths with assorted items has been ongoing in the 55 wards where over 2,500 sports items were purchased. Additionally; the Directorate has been spearheading the organization of the annual Kenya Youth Inter-County Sports association KYISA, Governors cup and Kenya inter county Sports and cultural Association (KICOSCA) tournaments.

The sector was not able to achieve in some areas due to limited resources available and delays in disbursement of funds which hampers implementation of planned projects and programmes.

The sector's total actual expenditure for the period ending June 2019 was **Ksh 344,565,653.50** this was against an allocation of **Ksh 467,556,952** representing a utilization rate of **73.69%**

Table 2.8.4: Summary of Sector/ Sub-sector Programmes

Programme Name Administration, Planning and support services					
Objective: Provide effective and efficient services to department, organizations and the public.					
Outcome: Efficiency in service delivery to all departments and public in general					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration	Ministry to implement the Strategic Plan for year 2018-2022	Quarterly Reports	4	0	Delay in disbursement of funds from treasury.
	Enhance supervision services and improve service delivery	No of vehicles procured	3	3	Enabled through a supplementary budget.
	Monitoring & Evaluation, planning	Quarterly M & E Reports and field visits made	5	5	
	Annual performance reviews	Annual Report	30 th June 2019	0	Not achieved.
	Improved human resource productivity	Compensation for employees	198,903,558	189,412,573	Achieved the target.
	Formulation of a service charter	A Service charter	1	0	Delay in funds disbursement.
Programme Name Development of socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming					
Objective: To develop and promote socio cultural diversity, socio economic empowerment and responsible gaming					
Outcome: Improved cultural diversity, responsible gaming and achieve socio economic empowerment.					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Artistic talents enhanced	No. of artist trained	220	250	Target exceeded due to support by partners
	Improved cultural unity and cohesiveness in diversity	Number of community cultural /events organized	3	4	Sub-counties were clustered
	Enhanced public awareness and participation during National celebrations	No. of National days celebrations and public functions organized	5	5	Collaborated with National government
	Relevant UNESCO conventions highlighted	No of UNESCO days organized	3	1	Insufficient funding
	Enhanced cultural tourism and entrepreneurship	No of Curio shops improved	6	0	delay in funding
	Artistic talents developed for creation of self-employment	No. of creative economy structures formed and operational zed	3	0	Delay in funding

	Art and cultural practitioners empowered cultural Practitioners and art groups.	Number of shows and exhibitions Organized	6	3	Insufficient funding
	Art fund established	Regulation developed	1	0	No Policy in place
	Cultural heritage sites and intangible heritage identified and mapped for protection	Number of heritage sites identified and mapped	2	0	Lack of funding
	County Culture & Heritage Policy Adopted	policy document	1	0	Lack of funding
	Production of a county cultural magazine	Annual magazine	1	1	Departmental magazine developed
	Establishment of data base for cultural practitioners and community groups	No. of cultural practitioners and Community groups registered	5	10	Public awareness on need for registration
Promotion of Gender equality and women empowerment	Increased participation of women in leadership	No of participants trained	1,650	0	Lack of funding
	Development of a County Gender Policy framework	County gender policy framework	JULY 2020	0	Gender Audit in place.
	Prevention and response to sexual and gender-based violence	No of sub-county GBV clusters formed	1	2	Support from partners in formation of 1 cluster
	Women economic empowerment workshops	No of participants	1,650	90	Insufficient funding
	Marking of relevant international days	No of days marked	4	4	Worked with partners
Promotion of responsible gaming.	Training of gaming inspectors	No. of inspectors trained.	10	4	Insufficient funding
	Sensitization of public on gaming activities	No of public sensitization meetings	7	0	No funding
	Supervision and control of gaming activities	No. of permits issued	550	0	Failure to acquire permits from department of finance
		No of Daily casino returns	745	365	
Combating illegal gambling.	4 Quarterly reports	4	4	Prepared quarterly	
Social Development programs	Implementation of PWDS Disability Fund	Number of persons with disability Empowered economically	1,000	1187	As programmed in the PWD fund
		No of mobility devices issued	2,800	679	Part of funds was spent on other empowerment programs
	Rehabilitation and reintegration of Street children	No of children committed through children court and rehabilitated	400	51	Admitted VTC after screening

	Enhanced care and support of the elderly	No. of admission in cases received at alms house.	15	11	Inadequate capacity
	Empowered youth, women and PWDs economically	No. of community capacity building held	11	0	Financial constraints
		No. of sensitization meetings held	220	12	Delayed release of PWD funds
	Renovation and equipping of social halls	No. of self-help groups and CBOs formed	500	78	Access to AGPO to be confirmed by procurement
		No. social halls renovated	3	2	
	Rehabilitation of recreational parks	No. of social halls equipped	10	4	
		No. of Parks and rehabilitated	7	0	Budgetary constraints
	Improvement of infrastructure in Children's home and Elderly persons home	Children homes constructed	1	0	Not implemented due to Reallocation of budget
		No of homes rehabilitated	1	0	
	Appropriate cultural facilities established and equipped	No of cultural facilities established and equipped	1	0	Disputed land ownership
Construction and equipping of a GBV Centre	No of centers Established	Acquisition of land for construction	0	Disputed land ownership	
Programme Name Management and development of sports, Recreation and sports facilities.					
Objective: To showcase, nurture and develop sports talents to foster national unity.					
Outcome: Sports talents developed and nurtured.					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Development of Sports Infrastructure	Stadium rehabilitated and sports grounds graded	No of stadia rehabilitated	1	1	Changing rooms at Kimathi grounds Grading of grounds at Kabazi ward
		No of grounds graded	2	3	
	Modernized sports centre in every sub county	No of sport centres established	1	1	20 Acres of land identified awaiting completion of payment
Sporting Tournament	Enhanced participation in sports Increased sports events and championship	No of sports talents nurtured	300	300	100 % achieved
		No of tournaments organized	5	5	Targets achieved
		No of disciplines participating in KICOSCA	13	15	Target achieved
		No of disciplines participating in EALASCA	5	0	Lack of Host country

		No of disciplines participating in KYISA Games	2	3	Target attained	
		No of soccer teams participated	11	11	100 % attained	
		No athletes participated in county marathon	50	80	Target achieved one half marathon in Naivasha and cross country in Kericho county	
	Improved technical skills of referees and coaches in all sub counties)	No of coaches trained	44	0	Lack of funds to facilitate the training	
		No of referees trained	44	0		
	PWD (Paralympics and Deaflympics) mainstreamed in sports activities	No of Sports events organized for PWDS	5	2	Supported sitting volleyball teams and deaf athletes	
	Data on sports teams, organization and individuals attained	No. of teams, organization and individuals registered	5	15	Achieved More than set targets	
Sports Funding	Nurturing of sports talents	No. of teams and individuals funded	10	3	Achieved 30 % target lack of enough funds	
		No of sports equipment purchased and distributed	1,000	2,500	Implemented the ward sports fund	
		No of sports tournament organized	6	0	Lack of enough funding	
Programme Name: Youth training and empowerment						
Objective: To provide quality youth training and empowerment services						
Outcome: Trained and empowered youth						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
Youth empowerment and participation	Created endowment fund for YPs	Draft Bill Approval and implementation	1	0	Not achieved due to lack of budget line	
	Training of youth in Capacity building programs	No of youth trained	100	0	Inadequate funds	
	Preparation of National Youth Week	No of county participants	1,000	500	Achieved 50% rate	
	Preparation of annual County Youth magazine	County youth magazine	By June 2018	On draft	No achieved	
	Development of youth data bank	% of youth captured in data bank		60%	0	Not started
		Develop data software		1	0	No budget

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

The equipping of the studio at Nakuru player's theatre has been completed; The Alms house expansion has been launched, Renovated and constructed new social halls and grading of grounds in the sub-counties, networked with donors and partners and registered PWDs in partnership with National Council for people with Disabilities. Implementation of ward disability fund in all the 55 wards. The ward sports fund through funding of various sports teams as well as acquisition and distribution of assorted sports equipment's throughout the county.

Table 2.8.3: Performance of Capital/Non-Capital Projects for the previous year

Sub program	Project Name/ Location	Description of activities	Performance Indicators	Planned targets	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Social cultural Development	Establishment of a recording studio at the Nakuru Players Theatre	Renovation and equipping of the recording studio	Equipment procured and installed	Equipped recording studio	Equipment procured and installed	10,000,000	2,000,000	CGN	Continuous
Social cultural Development	Establishment of Community Cultural Centres/Njoro Sub-county	Preparation of MOU with the Community, Construction	Community Cultural Centre constructed	Phase 1 of the project	MOU prepared but not signed	10,000,000	0	CGN	Land ownership disputed
Social cultural Development	Renovation and expansion of Alms house, Kivumbini ward	Construction of perimeter wall and gate	No. of perimeter & gate	1	0	10,000,000	6,000,000	CGN	Project on going
		Expansion and renovation of the facility	No of rooms	4	4				
Social cultural Development	Street children rehabilitation centre	Purchase of land Construction of street children	No. of drop in centres	1 No.	1	10,000,000	-	CGN	Drop in centre set up

		drop in/ rehabilitation centre							Rehab centre to be set up in 2019/20 FY
Social cultural Development	Social halls projects	Renovating and equipping existing halls	No. of equipped halls	11	4	10,000,000	6,999,943	CGN	Successful procurement plan Awaiting purchase of land
		Construction of hall(s) in Kuresoi North	Social halls constructed	1	2	10,000,000	1,800,000		
Social cultural Development	Construction of women Home craft centre, Njoro	Construction and equipping of the centre	Women Home craft centre constructed	1 No.	-	15,000,000	0	CGN	
Development of infrastructure Nakuru county	Stadium rehabilitation and sports grounds improvement	Stadium rehabilitation and sports grounds improvement	No. of stadia rehabilitated	2	On going	40,000,000	5,000,000	CGN	Grading of three grounds and kimathi ground completed, Bahati and kamukunji stadia ongoing
			No. of grounds Graded	2	3				
	Development of sports centres in every sub county	Purchase of land and construction of Keringet Stadium	Keringet sports centre established	1	-	15,000,000	1,400,000	CGN	Land identified at Keringet

Table 2.8.4: Performance of Non-Capital Projects for the previous year

Sub program	Project Name/ Location	Description of activities	Performance Indicators	Planned targets	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Programme Name: Development of socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming									
Promotion of cultural activities and nurturing of talents in culture and the arts.	Promotion of cultural activities and nurturing of talents in culture and arts/County wide	Conduct capacity building sessions. Conduct cultural festivals and exhibitions.	No. workshops	3	2	1,750,000	150,000	CGN	Insufficient funding and delayed release of funds from treasury
			No. of festivals & exhibitions	3	4		150,000		
Promote creative economy	Promote creative economy/ County wide	Conduct capacity building sessions for creative artists.	No. of workshops	2	4	5,000,000	0	CGN	Target exceeded through support of partners
Develop and promote visual arts and performing arts	Develop and promote visual arts and performing arts /County wide	Workshop for music & visual artists	No. Workshops	2	1	5,000,000	1,500,000	CGN	Insufficient funding
Women's Economic Empowerment	County wide	Training programmes on financial management	No. of women groups trained	30	20	11,000,000	500,000	CGN	Insufficient funding
Prevention & response to gender-based violence (GBV)	County wide	Countywide campaign against GBV to increase awareness	GBV Cluster groups formed and launched	11	2	11,000,000	200,000	CGN	Insufficient funding
			No. Stakeholder forums held	11	2				

Care and support for the elderly	Care and support for the elderly /Countywide	Sensitizing the community on care and support of the elderly in their home	No. of sensitization meetings held	11	0	1,000,00	0	CGN	Unavailable funds
Care of PWDs	Disability mobility assistive devices sourcing and distribution	Sourcing and distribution of devices to identified PWDS	No. of devices issued	2800	679	2,000,000	17,000,000	CGN	Achieved through the ward disability fund
Disability Fund	Implementation of County Disability Fund	Formation of ward committees Economically empower PWDS	No. of PWDs benefitted	1000	1187	55,000,000	27,500,000	CGN	Implemented the ward disability fund
HIV/AIDS Awareness creation/sensitization	HIV/AIDS Awareness creation/sensitization/Nakuru	Sensitization workshops	No. of trainings/workshops held	3	3	250,000	200,000	CGN	Achieved with partners Naivasha (Mai Mahiu, Longonot)
Social empowerment	County Social empowerment	Training men and women on family values	No. of reports	1	1	200,000	200,000	CGN	Achieved with partners
Sub program	Project Name/ Location	Description of activities	Performance Indicators	Planned targets	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Programme Name: Management and Development of Sports, Recreation and Sports Facilities									

Sporting Tournaments	Sporting Tournaments	To increase sports events and championship	NO. sports tournament organized	30	30	20,000,000	CGN	18,000,000	Achieved set targets apart from Ealasca games
			No of disciplines participating in KICOSCA, ELASCA and KYISA	20	18				
			No. of teams participating in soccer county tournaments	55	55				
			No. of Athletes participating in county marathon	600	1,000				
Training capacity development	Technical skills	Training of technical staff referees and coaches in all sub counties	No. of coaches and referees trained	110	0	2,000,000	CGN	0	Lack of funds
			No. of technical staff trained	10	8				Target achieved
Promotion of PWDs in sports	Promotion of PWDs in sports/ Countywide	Development of sports for PWDs	No. of sports events organized	10	2	10,000,000	CGN	200,000	Achieved 20%
Registration of county teams	Registration of county teams	Registration of Sports teams organization sports clubs and individuals	No. of teams, club's organization and individuals registered	300	15	6,000,000	CGN	100,000	Lack of enough fund hampered implementation

Enhancing sports structure and activities		Funding of sports teams and individuals	No. of teams and individual funded	55	55	17,000,000	CGN	13,500,000	Attained the targets set
		Equipping youths with assorted equipment	No. of sports equipment purchased and distributed	2,000	2,500				
Programme Name: Youth empowerment, training and participation									
Youth Development and Empowerment	Promotion youth participation through entrepreneurship and innovative	Organize and coordinate market fairs for youth both trainees and Alumnae.	No. of market fairs	2	-	4,670,000	0	CGN	Budget line shifted to directorate of vocational training.

2.8.4 Payment of Grants Benefits and subsidies

Table 2.8.4: Payment of Grants Benefits and subsidies

Type of payment	Budgeted amount (Ksh)	Actual amount (Ksh)	Beneficiary	Remarks
Ward disability fund	27,500,000	27,500,000	PWDS	
Totals	27,500,000	27,500,000		

1.5 Challenges experienced during implementation of the previous ADP.

- Delay in release of funding and insufficient budgetary allocations hampers implementation of the ADP
- Low staffing levels as well as Inadequate Capacity by officers due to lack of training of personnel in relevant courses.
- In adequate working space.
- Project implementation delays due to land disputes.
- The restructuring of the department led to the splitting up of vocational training and youth affairs. Most of the allocated funds were transferred to vocational training leaving youth affairs without a budget line.
- High rate of employee turnover due to retirement and other forms of natural attrition.
- Delays in procurement processes thereby affecting implementation.
- Increased number of street children due rural-urban migration

1.6 Lessons learnt and recommendations

- Need for working and collaborating with partners
- There are so many undocumented PWDs and if we can work with relevant partners, we can achieve the ideal number.
- Most of street children are not in the streets because of vulnerability, but rather truancy and delinquency.
- We need to improve on community sensitization and capacity building on care and support for the elderly.
- Need for monitoring and evaluation.

Recommendations

- For effective implementation of the ADP, the county Betting Control and Licensing Board should be established as envisioned in the Nakuru County Gaming Act and operational zed.
- Members of staff should be adequately trained in relevant courses
- Provision of enhanced budgetary ceilings
- Provision of adequate working space
- It is recommended for the directorate of youth affairs to establish its structures, employ staff to run its programs.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter contains the County's key sector programmes and priorities planned to be implemented in the financial year 2020/2021. The programmatic key outputs, planned targets and their performance indicators. The Sectoral priorities are guided by various policy frameworks such as; the KV2030, the 3rd Medium Term Plan, the County Governor's manifesto and public input as collected from public participation conducted in the County and contained in the CIDP and medium-term expenditure framework. The Chapter also details the sectoral vision, mission and goals, strategic priorities and significant capital and non-capital development projects. Cross sectoral implementation considerations are also listed for each sector.

3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

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.

3.1.1 AGRICULTURE LIVESTOCK AND FISHERIES SUBSECTOR

Subsector Vision and Mission

Vision

A food secure, industrialized and wealthy County.

Mission

To offer client-oriented extension services, promote commercialized and sustainable Agriculture, Livestock and Fisheries industry for food security and wealth creation.

Strategic Objective

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

- Administrative, Planning and Support Services, creating an enabling environment for sub sector development and to provide efficient services to county divisions/units organizations and the public.
- Livestock Resource Management and Development: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.
- Fisheries Development: To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.
- Crop Production and Management: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes

Table 3.1.1.1: Summary of Programmes for the FY2019/20 - Agriculture, Livestock and Fisheries

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
Programme 1: Administration, Planning and support services					
Outcome: Efficient service delivery to clients and stakeholders					
SP1. Administration, Planning and Support Services	Improved administration and coordination of service delivery	Number of staff meetings	1	1	113,438,164
		Number of motorcycles	4	4	
		Number of vehicles	1	5	
		Number of research, extension and farmers meetings held	3	3	
		Number of trade show and exhibitions	2	2	
		Number of meetings held	3	3	
		Number of meetings held	12	12	
		Number of offices constructed	12	12	
		Number of computers purchased	2	2	
		Number of office furniture procured	10	10	
	Number of Tablets for Data procured	12	10		
	Number of photocopier procured	30	30		
	An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	0	
SP1.2: Human Resources Services	Improve service delivery	No. of staff trained	100	100	
Programme 2: Livestock Resource Management and Development					
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction					
SP 2.1 Livestock Production and Management	Enhanced increase productivity and improve breeding service	No. of milk coolers commissioned	5	5	148,221,787
		No. of groups supported and trained on apiary management done	3	3	
		No. of trainings carried out on better beef rearing system done	4	4	
		No. of trainings and demonstrations on beef animal husbandry done	55	55	
		No. of trainings and demonstrations on sheep and goat management done	55	55	

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
		No. trainings and demonstrations on Dairy animal husbandry done	55	55	
		No. of hectares of pasture and fodders training and establishment done	30,000Ha	30,000Ha	
		No. of trainings on poultry management and husbandry achieved	55	55	
		No of trainings on rabbits and pigs production done	55	55	
		No. of trainings on emerging livestock done	55	55	
	Improve the animal genetics	No of AI service providers taken through refresher course	90	90	6,530,000.00
		No of AI practitioners licensed	90	90	
		No of supervisory visits done.	11	11	
SP 2.2 Livestock Products Value addition and Marketing	Increase commercialization of livestock and livestock products	No. of honey refinery units done	2	2	117,047,246
		Number of pasteurizers purchased	6	6	
		Number of milk coolers commissioned	5	5	
		Number of dairy cattle registered by the Livestock Stud Book	1100	1100	
		No. of value addition trainings done and technologies disseminated	50	50	
		No. of Livestock Auctions	1	1	
		No. of marketing organization organized	50	50	
		Percentage increase in livestock products traded volumes achieved	8	8	
		No. of marketing linkages created	10	10	
		No. of bales or conserved pasture and fodders achieved	5.0M	5.0M	
	Improved quality of hides and skins	No of Flayers trained and licensed	396	396	8,000,000
		No of hides and skin traders licensed	76	76	
SP 2.3 Livestock Extension Service	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	21,174,541
		No. of field days done	100	100	

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
Delivery		No of farmer training done	200	200	
		No. of demonstrations carried out	400	400	
		No. of farmer Barazas	100	100	
		No. of meetings done	24	24	
		No. of field supervision and backstopping and field consultations done	12	12	
		No. of workshop/stakeholders achieved	20	20	
		No. of farmer exchange tours held	10	10	
		No. of Shows and Exhibitions attend or held	5	5	
		No. of livestock information disseminated	55	55	
SP 2.4 Food Safety and Livestock Products development	Improved meat and meat products	No. of slaughter houses licensed	94	96	120,000
		No of carcasses inspected	90,000	90,000	90,000
		No. of trainings held on meat safety	11	11	22,308,000
		No of stakeholders meetings held	2	2	
		Amount of revenue raised (M)	12	12	2,000,000
		No. of supervision visits	44	44	
SP 2.5 Livestock Diseases Management and Control	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	1,000,000
		No of Disease surveillance visits done	44	44	8,000,000
		No of Livestock movement control permits issued	500	500	
		No of cattle dips Construction or renovated	2	2	5,071,000
		No of Supervisory visits done	44	44	
		No of vaccination programmes done	12	12	
		No of staff consultative Meetings held.	4	4	
Programme 3: Fisheries Development					
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction					

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Procurement of fish pond liners to learning institutions and selected farmers.	100	100	10,000,000
		Number of farmers trained	36	36	
		Number of nets purchased	0	3	
		Number of fingerlings purchased	1,000,000	1,000,000	10,000,000
		Number of fish feeds distributed in kgs	0	0	
	No. of hatcheries set up	0	0		
Well trained and informed farmers.	Number of show/exhibitions/works hops participated	4	4	1,000,000	
	Increased extension service delivery	Number of field day and stakeholders Fora held in 9 Sub Counties	9	9	1,000,000
		No. of farm visits	1404	1404	5,000,000
		No. of farmers tours.	1	1	
		Farmers trainings	36	36	
		Nakuru National Show held.	1	1	
		World Fisheries and food day celebrations held.	2	2	
		No. of extension Officers recruited.	2	2	
		No. of motorcycles procured.	0	4	
No. of M & E conducted	4	4			
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	0	0	4,000,000
	Decrease in boat boarding accidents.	Purchase and installation of Jetties.	1	1	1,200,000
		Number of monitoring, control and surveillance conducted	156	156	
		No. of binoculars procured.	0	0	
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done.	8	8	1,300,000
		No. of lake Naivasha stakeholders conference held	1	1	
No. of fisher folk exchange tours done		1	1		
Number of fisher folk trainings on resource management done.		4	4		

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	200,000	2,000,000
	Accurate data collection.	No. of shades constructed	4	0	1,000,000
		No. of data kits procured.	0	0	1,000,000
	Lake safety	Procurement and installation of jetties.	1	1	20,000,000
		No. of M & E conducted	4	4	1,000,000
SP 3.3 Fish quality assurance, value addition and marketing	Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104	1,900,000
	Reduced post-harvest losses.	No. of modern fresh fish auction facility with Cold storage constructed.	-	-	-
		Equipping and operationalization of processing plant.	1	0	-
		No. of markets visited	156	156	500,000
		No. of fish traders trainings on hygienic fish handling	20	20	2,000,000
		No. of landing beach developed.	3	-	
		No. of fish market developed along Nairobi-Nakuru highway.	0	1	
	Enhanced revenue income. M&E	Amount of revenue collected.	1,000,000	1,000,000	1,400,000
		No. of M & E conducted.	4	4	1,000,000
Programme 4 : Crop Development					
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction					
SP 4.1 Agriculture Extension Research and training	Increased farm productivity	Number of Field days held	8	11	24,500,000
	Improved farmer knowledge	Number of Trade fair and Exhibition held	3	3	
	Improve farmers knowledge	Number of farmer tours done	3	3	
	Improve the farmers knowledge	Number of World Food Day celebrated	1	1	
	Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
	Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub county	4	4	
	Increase youth involvement in farming	Number of trainings for youth in Agriculture held	8	11	
	Improve the farmers knowledge	Number of shows held	1	1	
	Enhance extension service provision to the farmers	Number of extension personnel hired			
	Improved office space	Number of sub county offices constructed (7)	2	2	
	Improved office space	Number of ward officers constructed	2	1	
	Improved staff mobility	Number of vehicles purchased	1	1	
		Number of motorcycles purchased	11	11	
	Improved income for the county	Amount of revenue raise	3,000,000	3,300,000	2,000,000
SP 4.2 Farm Input Support Programme	Improve household food security	Number of Sweet Potato vines purchased and distributed	200,000	300000	3,000,000
	Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	2200	2500	10,000,000
	Increase farm income	Number of farmer supported with avocado/mango seedling	2200	2500	25,000,000
	Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	500	600	40,000,000
	Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3,000	3000	5,000,000
	Increase household income	Number of greenhouses constructed	3	3	1,500,000
	Improve household food security	Number of Crop pests and disease Surveillance and Management done	12	12	
	Increase household income	Number of crop utilization demonstrations done	11	11	
	Efficiency in operationalization of County Agricultural programs	Number of bills	1	1	2,000,000

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost	
	.Minimized losses due to pests and diseases	Number of operational Plant clinics	10	10	39,226,000	
		Number of Plant Doctors trained	20	20		
		Number of spray service providers trained	44	44		
		Number of community based pest forecasters and monitors offering early warning services	180	180		
		Number of pheromone traps and lures installed	200	200		
		Number of PPEs purchased	100	100		
		Number of motorized sprayers	3	3		
		Number of ULV sprayers	2	2		
		Number of knapsack sprayers	50	50		
		Quantity of pesticides purchased (lts)	2000	2000		
		Number of rain gauges purchased	200	200		
		Number of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5		
		Number of Field surveillance and Monitoring for pests	5	5		
		2.Reduced post-harvest losses and enhanced food safety	Number of staff trainings	1		1
			Number of farmer trainings	11		11
			Number of barazas	110		110
Number of road shows	11		11			
Number of field surveillance and grain store visits	660		660			
Number of demonstrations on Aflasafe	8		8			
		Number of Demos and awareness creation barazas on postharvest technologies	240	240		
		Number of fresh produce sheds constructed	11	11		
		Number of fresh produce cold stores constructed	1	0		
		Number of food safety stakeholder meetings	12	12		
		Number of food safety stakeholder meetings	12	12		
Improved nutritional status of urban dwellers		Number of urban farmers trained	200	200	5,000,000	
		Number of staff trained	0	0		

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	2	
	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	5	5	2,000,000
		Number of staff trained on SHEP Plus approach	15	15	
		Number of groups for which baseline survey is undertaken	36	36	
		Number of infield farmer trainings	36	36	
	1.Increased access to domestic and irrigation water	Number of water pans constructed	11	11	
Programme	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
	2.Enhanced food security at household level	Number of greenhouses installed	10	9	
	3. improved access to Soil measuring services	Number of soil testing kits procured	0	0	
		Number of farmers trained	300	300	
		Number of staff trained	30	30	
		Number of soil samples	3000	3000	
SP 4.3 Farm Land utilization, Conservation and mechanization services	Minimized environmental degradation	Number of farms laid	1000	1200	14,000,000
	Improved tree cover	Number of nurseries established	11	11	
	Improved soil and water conservation	Number of check dams constructed	50	50	
	Minimized environmental degradation	Number of Soil Conservation structures constructed	3	3	
	Increased income for the county	Amount of revenue collected(AMS)	700,000	750,000	
	Improved productivity	Number of tractors bought	5	5	
	Improved environmental conservation	Number of energy conservation devices constructed	50	50	

Programme	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Estimated Cost
SP 4.4 Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11	2,000,000
	Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	6	11	
	To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	250	300	
SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	11	3,500,000
	Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	3	3	
	Improve food security and gap seasonal food insecurity.	No. of presentations done.	3	3	
	Improve farmers knowledge	No. of brochures developed.	10,000	20,000	
	Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	
	Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	

Table 3.1.1.2: Capital projects for the FY2019/20 - Agriculture, Livestock and Fisheries

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Fisheries Development										
Aquaculture Development	Establishment of fish hatchery at KWS Annex-Naivasha.	Hatchery establishment, installation of water supply pipes, holding tanks and power supply.	Solar powered submersible pump.	10M	CGN	2019-20	No. of hatcheries set up	1	New	County Director of Fisheries (CDF).
	Enhancement of extension services- County-wide	Employment of extension officers	-	6 M	CGN	2020-21	No. of extension officers employed.	10	New	NCPSB
	Procurement of multipara meter kit- County-wide.	Preparation, of procurement plan, floating of BQs and procurement.	The kit to be also solar powered.	0.5M	CGN	2020-21	No. of multipara meter kit procured	1	New	CDF
	Procurement of pond liners- County-wide.	Procurement and distribution of pond liners.	Liners be ultra violet treated.	10M	CGN	2020-21	No. of pond liners procured.	100	On-going	CDF
	Procurement of fish fingerlings. County-wide	Procurement and distribution of fingerlings.		1M	CGN	2020-21	No. of fingerling procured.	100,000	On-going	CDF
Development of Capture Fisheries	Procurement of jetty-Naivasha.	Procurement and installation of a jetty.		20M	CGN	2020-21	No. of jetties procured and installed.	1	On-going	CDF
	Procurement of fingerlings- County-wide	Procurement and stocking of L. Naivasha and other public dams.		2M	CGN	2020-21	No. fingerlings procured and stocked.	200,000	On-going	CDF
Fish quality assurance, value addition and marketing.	Fencing of fish bulking and processing plant. Naivasha	Erection of concrete fence around the plant.		3M	CGN	2020-21	Fence erected.	2KM	New	CDF
	Procurement of water quality measurement kits. County-wide.	Procurement and distribution of water quality measurement		0.5M	CGN	2020-21	No. of kits procured and distributed.	5	New	CDF

		kits to extension officers.								
	Development of fish market along Naivasha-Nairobi highway-	Development and operationalization of fish market along Naivasha-Nairobi		20M	CGN	2020-21	No. of market constructed.	1	New	CDF
Programme Name: Livestock Resource Management and Development										
Livestock production and management	Promotion of local poultry countywide	Increase household incomes through improve meat and eggs		27.5M	County Govt	2020-2021	No. Of breeding stock and equipment procured	275 farmer groups	New	Livestock Resource Management and Development
	Promote sheep and goats through procuring of the breeding stock/Rongai, Njoro, Gilgil and Naivasha	Improve the sheep and goat breeds		20M	CGN	2020-21	No. of breeding stock procured and delivered	800	New	Livestock Resource Management and Development
	Promote beef through procuring of the breeding stock Rongai, Njoro, Gilgil and Naivasha	Improve the beef breeds		20M	CGN	2020-21	No. of breeding stock procured and delivered	100	New	Livestock Resource Management and Development
	Promote local poultry through use of improved kienyeji chicks as breeding stock Gilgil and Naivasha	Improve local poultry		20M	CGN	2020-21	No. of breeding stock procured and delivered	50 farmers groups	New	Livestock Resource Management and Development
	Promote sheep through procuring of the breeding stock Gilgil	Improve the sheep breeds		20M	CGN	2020-21	No. of breeding stock procured and delivered	800	New	Livestock Resource Management and Development
Livestock products value	Promoted fodder production by purchase of mechanization	Improve fodder production		15M	CGN	2020-21	No of equipment purchased	5	New	Livestock Resource Management

addition and marketing	equipment (Tractor, Bailer and mower Countywide									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		108.0M	County Govt	2020-2021	No. Of milk cooler constructed and equipped	9	New	Livestock Resource Management and Development
	Livestock feed program Countywide	To promote commercialization of fodder production in the county		100.0M	County Govt	2020-2021	15,000 farmerst rained on fodder conservation Technologies,	100 farmer groups	New	Livestock Resource Management and Development
	Construction and equipping of sub-county offices	-Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and office construction		20,000,000	CGN	2020-2021	Offices run well No of offices constructed	Headquarters and sub counties 2 office block	new	County director of vet services
	Purchase of vehicles and motorbikes	Tender award and purchase		13,800,000.	CGN	2020-2021	No of vehicles purchased No of motorbikes purchased	3 vehicles 11 motorbikes	new	County director of vet services
	Construction of poultry slaughter house	Forward architectural plans to county HQ -Carry out tendering exercise -		20,000,000	CGN	2020-2021	No of poultry slaughter houses constructed	2	new	County director of vet services
	Hiring of more staffs	Advertisements, interviews and hiring		109,500,000.	CGN	2020-2021	No of staffs hired	30	new	County director of vet services
	Training of staff	Identifying training needs and train		5,000,000	CGN	2020-2021	No of staff trained	30 staff	new	County director of vet services

Programme Name: Crop Development										
Farm Input Support Programme	Sweet potato revitalization	Purchase and distribution of sweet potato vines to farmers		10,000,000		2020-2021	Number of Sweet Potato vines purchased and distributed	200,000	New	County Director Of Agriculture
	Macadamia revitalization	Purchase and distribution of macadamia seedlings to farmers		10,000,000		2020-2021	Number of farmers supported	2,200	ongoing	County Director Of Agriculture
	Avocado revitalization	Purchase and distribution of avocado seedlings to farmers		45,000,000		2020-2021	Number of farmers supported	2,200	Ongoing	County Director Of Agriculture
	Pyrethrum revitalization	Purchase and distribution of pyrethrum seedlings to farmers		45,000,000		2020-2021	Number of farmers	500	Ongoing	County Director Of Agriculture
	Grapes piloting in Gilgil, Rongai and Njoro sub Counties	Establish demo plots on grapes		5,000,000		2020-2021	Number of demos	15	New	County Director Of Agriculture
	Inputs Support to Vulnerable groups	Supply of inputs to vulnerable farmers		10,000,000		2020-2021	Number of vulnerable farmers supported	3000	Ongoing	County Director Of Agriculture
Promotion of climate smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Construction of water pans		1,100,000		2020-2021	Number of water pans constructed	11	Ongoing	County Director Of Agriculture
		Installation of greenhouses		5000,000		2020-2021	Number of greenhouses installed	10	Ongoing	County Director Of Agriculture
		Procurement of soil testing kits		1,000,000		2020-2021	Number of soil testing kits procured	1	Ongoing	County Director Of Agriculture
Crop Production and Food security	Reduced post-harvest losses and enhanced food safety	Construction of fresh produce stores		3,000,000		2020-2021	Number of fresh produce sheds constructed	2	ongoing	County Director Of Agriculture
		Construction of fresh produce stores Mau Narok and Molo		8,000,000		2020-2021	Number of fresh produce cold stores constructed	2	ongoing	County Director Of Agriculture

Strategic Control of Pests	Improved monitoring and rapid response to contain pest and disease outbreak	Procurement and installation of 200 Pheromone traps		200,000		2020-2021	Number of pheromone traps procured and installed	200	Ongoing	County Director Of Agriculture
		Procurement and installation of 800 lures for Fall Armyworm		400,000		2020-2021	Number of lures for FAW	800	Ongoing	County Director Of Agriculture
		100 Personal protective		500,000		2020-2021	Number of PPE for procured	100	Ongoing	County Director Of Agriculture
		Procurement of 12 motorized sprayers		960,000		2020-2021	Number of motorized sprayers acquired	12	Ongoing	County Director Of Agriculture
		Procurement of 50 Knapsack sprayers		500,000		2020-2021	Number of knapsacks procured	50	Ongoing	County Director Of Agriculture
		Procurement of 10 ULV sprayers		500,000		2020-2021	Number of ULV Sprayers procured	10	Ongoing	County Director Of Agriculture
		Procurement of 100 hand lenses		25,000		2020-2021	Number of hand lenses procured	100	Ongoing	County Director Of Agriculture
		2000 litres of assorted pesticides purchased		5,000,000		2020-2021	Litres of assorted pesticides purchased	2000	Ongoing	County Director Of Agriculture
		Procurement and installation of 200 rain gauges		1,000,000		2020-2021	Number of Rain gauges procured	200	Ongoing	County Director Of Agriculture
Farm Land utilization, Conservation and mechanization services	Improved environmental conservation	Construction of soil conservation structures		1,1000,000		2020-2021	Number of Soil Conservation structures constructed	3	Ongoing	County Director Of Agriculture
	Increased revenues from County AMS	Procurement of tractors				2020-2021	Number of tractors acquired	5	Ongoing	County Director Of Agriculture

Table 3.1.1.3: Non-Capital projects for the FY2019/20 - Agriculture, Livestock and Fisheries

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Fisheries Development										
Aquaculture Development	Increased fish production-County-wide	Show/exhibitions/workshops participated		5M	CGN	2020-21	No. of show/exhibitions/workshops participated	5	On-going	County director of fisheries (CDF).
		Field days held in Sub Counties			CGN	2020-21	No. of field days held in Sub Counties	9	On-going	CDF
		Farm visits			CGN	2020-21	No. of farm visits	1,404	On-going	CDF
	Increased extension service delivery-County-wide.	Offer extension services.		8.5M	CGN	2020-21	No. of extension services offered.	1,404	On-going	CDF
		Farmers tours		1M	CGN	2020-21	No. of farmers tours conducted.	1	On-going	CDF
Development of Capture Fisheries	Regulate fishing activities at lake Naivasha	Monitoring, control And surveillance (MCS).		4.38M	CGN	2020-21	No. of MCS conducted	156	On-going	CDF
		BMU committee capacity building workshops		2M	CGN	2020-21	No. of BMU committee capacity building workshops	4	On-going	CDF
		Fisher folk exchange tours.		1.5M	CGN	2020-21	No. of exchange tours carried out.	1	On-going	CDF
Fish quality assurance, value addition and marketing.	Improved fish quality.	Fish landing sites, markets, processors and fish feed manufactures inspected		1.9M	CGN	2020-21	Number of fish landing sites, markets, processors and fish feed manufactures inspected	100	On-going	CDF
		Fish traders trainings on hygienic fish handling			CGN		No. of fish traders training on hygienic fish handling			
	M&E	Carry out M & E across the county.		1M	CGN	2020-21	No. of M & E carried out.	4	On-going	CDF
Programme Name:Livestock Resource Management and Development										

Livestock production and management	Promotion of rabbits and related products/ Countywide	To promote and Commercialize rabbit production		8.5M	CGN	2020-21	No. Of training conducted	55farmergroups	New	County Director Livestock (CDL)
	Promotion of bees And related products /Countywide	To promote and commercialize honey and bees products		10M	CGN	2020-21	No. of farmers groups trained, & Equipped with bee hives honey extractor harvesting kits and other accessories	22farmergroups	New	CDL
	Dairy and milk value addition /Countywide	To promote, commercialize and value add milk and its products		51M	CGN	2020-21	No. of Capacity building-on husbandry practices, clean milk, No of Farmer tour-	60milkmarketingfarmerorganizations 1200 60	New	CDL
	Promotion of sheep and goats /Countywide	Promote commercialization of sheep and goats		15M	CGN	2020-21	No. Of training conducted	22farmergroups	New	CDL
Livestock Diseases Management and Control	Livestock disease management and control All sub counties	Vaccination programmes, -Vaccination and monitoring of notifiable diseases: FMD, LSD, CCPP, CBPP, Rabies, Anthrax		33,400,000	CGN	2020-21	No of programmes	44 programmes	On going	County Director of Veterinary Service (CDVS)
							Percentage coverage for vaccinations of various –diseases	80% coverage		
		Formation and training of sub-county disease control committees.			CGN	2020-21	No of committees formed	11		CDVS
		Permits issued to ease livestock movement			CGN	2020-21	No of permits issued	500		CDVS
	Vector and pest control	Training dip committees on dip management		5,071,000	CGN	2020-21	No of committees trained	19	On going	CDVS

	All sub counties	Training livestock farmers on safe and correct use of acaricides.			CGN	2020-21	No of farmers trained	1500		CDVS
		Supervision of dip committees.			CGN	2020-21	No of supervisions visits done	44		CDVS
	Disease Surveillance All sub counties	Visits to livestock Markets, Stock routes and Farm visits		8 million	CGN	2020-21	No of disease surveillance visits made	44 visits	On going	CDVS
Livestock value products value addition and marketing	Hides and skins improvement All sub counties	Pre licensing and licensing of H/Skin traders (bandas)		8 million	CGN	2020-21	No of licensing and pre licensing programmes	22	On going	CDVS
		Training of hides and skins traders, exporters, tanners, wool producers and environment protection			CGN	2020-21	No traders trained	71		CDVS
		Supervising flayers, H/Skins curers, tanners and leather traders			CGN	2020-21	No of supervision visits	44		CDVS
		Training and licensing of flayers			CGN	2020-21	No of flayers trained and licensed	396		CDVS
Veterinary public health All sub counties		Inspection of hatcheries		22,308,000	CGN	2020-21	No of inspection visits done	8	On going	CDVS
		Licensing and pre licensing of slaughter houses/slabs/carries			CGN	2020-21	No of licensed and pre licensed programmes	22		CDVS
		Slaughter houses/slabs constructed/renovated			CGN	2020-21	No of slaughter houses/slabs constructed/renovated	2		CDVS
		Meat hygiene supervision			CGN	2020-21	No of Meat hygiene supervision visits done	55		CDVS
		Training of meat value chain actors.			CGN	2020-21	No of trainings of meat value chain actors	22 trainings		CDVS

		Meat inspection			CGN	2020-21	No of meat Market surveillance visits done	66		CDVS
		Provision of meat inspection protective gear			CGN	2020-21	No of protective gear purchased	102		CDVS
		Purchase of slaughter house accessories: Bullets; Brooms; Wheel barrows roller			CGN	2020-21	No of bullets	4000		CDVS
					CGN	2020-21	No of brooms	10		CDVS
					CGN	2020-21	wheelbarrows	6		CDVS
					CGN	2020-21	Litres of ink	80		CDVS
		Collection of milk, meat, honey and eggs samples for residual antibiotics /pesticide analysis.		2,000,000	CGN	2020-21	No of samples collected	11	On going	CDVS
		Training of value chain actors on safe food production and processing.			CGN	2020-21	No of trainings held	11		CDVS
					CGN	2020-21	No of value chain actors trained	100		CDVS
	Livestock productivity and improvement All Sub Counties	Licensing of artificial Insemination service providers and semen distributors		6,530,000	CGN	2020-21	No of AI and semen distributors licensed	90	Ongoing	CDVS
		Training of artificial insemination service providers			CGN	2020-21	No of AI taken through refresher courses	90		CDVS
Livestock extension services	Veterinary Inspectorate services All Sub Counties	Inspection of drug outlets Supervision of veterinary auctioneers		1,232,000	CGN	2020-21	No of drug outlets and veterinary auctioneers inspected/supervised	100	Ongoing	CDVS
	Veterinary Extension Services All Sub Counties	Delivery of animal health messages to livestock farmers		5,200,000	CGN	2020-21	Field Days Seminars Demonstrations Agricultural shows Chiefs Barazas	12 6 12 1 12	Ongoing	CDVS
Programme Name: Crop Development										
Agricultural	Provision of	Training of farmers	Use of	24,000,000	CGN	2020-21	Number Of Farmers	15,000	Ongoing	CDA

Extension Research And Training	agricultural extension services (countywide)		Environment al Friendly technologies				Trained			
		Organize Field Days			CGN	2020-21	Number of Field days	11	Ongoing	CDL
		Organize and participate in Exhibitions			CGN	2020-21	Number of exhibitions	4	Ongoing	CDL
	Participate ASK Agricultural Show			CGN	2020-21	Number of ASK Shows participated in	1	Ongoing	CDL	
	Farmer-research linkages	Organize Research extension and farmers fora meetings			CGN	2020-21	Number of researches, extension and farmers forums meetings held	2	Ongoing	CDL
	Youth participation in crop farming	Train youths in emerging agricultural technologies		2,000,000	CGN	2020-21	Number of trainings for youth in Agriculture held	11	Ongoing	CDL
	Provision of training and accommodation services at ATC	Revenue generation from training and accommodation		3,300,000	CGN	2020-21	Amount of revenue raised from ATC		Ongoing	CDL
Farm Input Support Programme	Inputs Support to Vulnerable groups	Supply of inputs to vulnerable farmers		5,000,000	CGN	2020-21	Number of vulnerable farmers supported with seeds and fertilizers	3000	Ongoing	CDL
						2020-21	Number of vulnerable groups supported	2	Ongoing	CDL
						2020-21	Number of urban farmers trained	200	Ongoing	CDL
	Greenhouse support project	Construction of greenhouses to increase horticultural production		3,000,000	CGN	2020-21	Number of greenhouses constructed	3	Ongoing	CDL
Management and control of pests and diseases in crops	Enhanced pest and disease management for reduced losses	Operationalize plant clinics		928,000	CGN	2020-21	Number of operational Plant clinics	11	Ongoing	CDL
		Train plant doctors			CGN	2020-21	Number of Plant Doctors trained	25	Ongoing	CDL
		Train Spray service providers		480,000	CGN	2020-21	Number of spray service providers trained	44	Ongoing	CDL
		Carry out Crop pests and disease Surveillance and monitoring		640,000	CGN	2020-21	Number of Crop pests and disease Surveillance and	17	Ongoing	CDL

							monitoring one			
		Train community-based pest forecasters and monitors		908,800	CGN	2020-21	Number of community-based pest forecasters and monitors trained	180	Ongoing	CDL
		Hold Nakuru Plant health Early warning and Rapid response Team meeting		120,000	CGN	2020-21	Number Team meetings held	5	Ongoing	CDL
	Reduction of post-harvest losses and enhanced food safety	Farmer training on post-harvest management and food safety		1,100,000	CGN	2020-21	Number of farmer trainings	5	Ongoing	CDL
		Staff training on mycotoxins (Aflatoxins and others)		416,000	CGN	2020-21	No. of Staff trained	30 staff per session	Ongoing	CDL
		Awareness barazas on food safety		1,650,000	CGN	2020-21	Number of barazas,	44	Ongoing	CDL
		Collection and testing of samples for pesticide residues and mycotoxin levels		1,320,000	CGN	2020-21	Number of samples	550	Ongoing	CDL
		Establish demos (each 1/4 acre) on Aflasafe		177,000	CGN	2020-21	Number of demo sites	8	Ongoing	CDL
		Roadshows on food safety		1,100,000	CGN	2020-21	Number of roadshows	11	Ongoing	CDL
		Food safety stakeholder meetings		600,000	CGN	2020-21	Number of food safety stakeholder meetings	12	Ongoing	CDL
		Field surveillance and grain store visits		990,000	CGN	2020-21	Number of field surveillance and grain store visits	660	Ongoing	CDL
		Demos on efficient post-harvest handling technologies		180,000	CGN	2020-21	Number of Demos	120	Ongoing	CDL
		Awareness creation barazas on post-harvest technologies		180,000	CGN	2020-21	Number of awareness creation barazas	120	Ongoing	CDL
SHEP Approach Up scaling Project		Improved livelihood of small holder horticultural	Farmer groups training on SHEP approach		11,964,870	CGN	2020-21	Number of horticultural farmer groups and in field farmers trained	41	Ongoing
	Staff training on SHEP			1,000,000	CGN	2020-21	Number of staff	15	Ongoing	CDL

	farmers	approach					trained			
		Conduct baseline survey for 180 farmer groups		2,327,400	CGN	2020-21	Baseline survey report	1	Ongoing	CDL
		Infield trainings for 180 farmer groups		9,396,000	CGN	2020-21	Number of trainings	192	Ongoing	CDL
		Progress report on SHEP Project			CGN	2020-21	Annual progress report on SHEP Project	1	Ongoing	CDL
NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Micro project implementation rate		140,000,000	CGN	2020-21	Rate of micro-projects implemented (%)	70	Ongoing	CDL
		CIGs and VMGs that are members of federating to POs			CGN	2020-21	Number of CIGs and VMGs that are members of federating to POs	1	Ongoing	CDL
		Establishment of Public-Private Partnerships (PPPs) by POs			CGN	2020-21	Number of Public-Private Partnerships (PPPs) established	1		CDL
		Making of county-level project investments			CGN	2020-21	Number of county-level project investments made	1		CDL
		Community micro-projects captured in the Annual Development Plans			CGN	2020-21	% of community micro-projects captured in the Annual Development Plans	100		CDL
The Agricultural Sector Development Support Programme II(ASDSP 11)	Increased agricultural productivity.	Productivity of priority value chains increased.		21,000,000	CGN	2020-21	% increase in productivity of priority value chains		In progress	CDL
		Market value chain actors improved.				2020-21	% access to linkage for priority value chain.		In progress	CDL
		Structures and capacities for coordination in the sector strengthened.				2020-21	Established structures and capacities for coordination in the sector.		In progress	CDL
		Enhanced entrepreneurship of priority value chain actors.				2020-21	No. of enhanced entrepreneurship of priority value chain actors.		In progress	CDL

		Enhancing M & E and communication				2020-21	No. of M & E plan developed.		In progress	CDL
Promotion of climate smart Agriculture	Adoption of climate change mitigation/adaptation strategies	Farmer training on climate smart technologies		2,000,000	CGN	2020-21	Number of farmers trained	300		CDL
		Staff training on climate smart technologies			CGN	2020-21	Number of staff trained	30		CDL
		Soil sampling and analysis			CGN	2020-21	Number of soil samples analysed	3000		CDL
Farm Land utilization, Conservation and Mechanization services	Improved environmental conservation	Laying of farms for soil and water conservation		14,000,000	CGN	2020-21	Number of farms laid	1000		CDL
		Laying of water ways for construction of check dams			CGN	2020-21	Number of check dams constructed	50		CDL
	Increased revenues from County AMS	Revenue collection from services offered			CGN	2020-21	Amount of revenue collected from AMS	700,000		CDL
Agribusiness development and marketing	Increased farm incomes and enterprise development	Farmer trainings and demonstrations on cereal and horticultural marketing			CGN	2020-21	Number of cereal and horticultural marketing trainings and demonstrations done	6		CDL
		Farmer trainings on value addition			CGN	2020-21	Number of trainings on value addition	3		CDL
					CGN	2020-21	Number of demonstrations on utilization of crops	3		CDL
					CGN	2020-21	Number of farm business plans developed	250		CDL
Governor's Farmer's Award Scheme.	To motivate farmers in the county	Recruitment of farmers for farm judging & competition at Sub-county level		700,000	CGN	2020-21	Number of awards in the agreed-on categories	5		CDL
Agri nutrition	Improved nutritional status of	Hold Agri-Nutrition workshops		2,000,000	CGN	2020-21	No. of workshops conducted.	11		CDL
		Conduct food			CGN	2020-21	No. of food utilization	11		CDL

	households	utilization demonstration					demonstration conducted			
		Farmer training on Agri-Nutrition			CGN	2020-21	No. of trainings conducted.	55		CDL
		Conduct food preservations demonstrations			CGN	2020-21	No. of demos done.	55		CDL
		Develop brochures on Agri-Nutrition			CGN	2020-21	No. of brochures developed.	10,000		CDL
	Formulation and implementation of agricultural policies.	Formulation Of Agricultural Bills		2,000,000	CGN	2020-21	Number of bills	2	New	CDL
	Promotion of agricultural technology	Improve Nutritional Status Of Urban Dwellers		3,000,000	CGN	2020-21	Number of urban farmers trained	200	New	CDL
	Coordination of special county agricultural programs			3,000,000	CGN	2020-21	UPAP Technologies	30	New	CDA

3.1.2 LAND, HOUSING & PHYSICAL PLANNING SUB-SECTOR

Introduction

The sub-sector intends to focus on implementation of the spatial plan, ensure that a majority of the urban areas are planned & surveyed, implement the new valuation roll, enhance the infrastructure in our major urban areas both institutional & physical as well as develop new county housing stock. To achieve planned, the sector requires a total budget sum of Ksh. 1,759,414,771/-.

Vision

Secure and Diversified human settlement.

Mission

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

Sub Sector Goals and Objectives

Programme 1: Administration, Planning and Support Services

Objectives: To Support Services to various departments, Organization bodies and general public.

Programme 2: Land Use Planning and Survey

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

Programme 3: Development and Management of housing.

Objectives: To facilitate access to decent and affordable housing

Key Priorities & Constraints

Programme 1: Administration, Planning and Support Services

This programme intends to ensure that the welfare of staff is guaranteed and their capacity developed at both departmental level and the two municipalities (Nakuru and Naivasha)

The department has only 21 technical officer's majority being Physical Planners and Surveyors and requires scaling up of human capital to boost service delivery. For operational purposes, the department has been allocated Ksh. 45,319,759/- in the FY 2019/20 which is a major constraint to service delivery given the expectations bestowed to the department.

Programme 2: Land Use Planning and Survey

In realization of the urban areas as the engines of development, this programme intends to make sure that all urban areas are well planned through Integrated Strategic Urban Development Plans (ISUDP) for economic and environmental sustainability. The ISUDPS for Nakuru and Naivasha are as well at the County Assembly and are expected to be approved in the FY 2019/20. Further, the Valuation Roll and the spatial plan have been completed awaiting approval by the County Assembly.

Programme 3: Development and Management of housing.

The programme intends to improve the quality and stock of housing especially in the major urban areas of Nakuru & Naivasha. In line with the affordable housing agenda, the programme expects to initiate construction of new housing stock and renew dilapidated estates.

Table 3.1.2.1: Summary of Sub-Sector Programme/Sub Programmes 2020/2021- Lands, Housing and Physical Planning

Sub-programme	Key Output	Key Performance Indicator	Baseline	Planned targets	Total Budget
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	Implementation		5,000,000
		No. of staff trained	25	40	
		Employee satisfaction Baseline Survey	1	1	
		No. of Offices constructed	0		
Establish Molo and Gilgil Municipal Boards	Municipal charters issued	-	2		
Personnel services	Improved HR Productivity	No. of staff promoted	10	101	129,571,471
		No. of staff recruited	35	10	
		Compensation of employees(Millions)	103,246,792	113,571,471	
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					
County land use planning	Improved County spatial development planning	Guidelines for land use planning	1	-	125,000,000
		Completion of County Spatial Plan	1	1	
		Percentage implementation of spatial development plan	15	30	
		Number of new Draft ISUDP plans	0	2	
Land Information management system	Integrated Land Information System in place	Land Information System in place	1	1	5,000,000
		Number of development applications processed	500	1,000	
Survey and Mapping	Urban/ rural development control	Number of survey plans and topographic maps produced	30	30	20,000,000
		Number of urban centres surveyed	30	30	
		No of County estates surveyed	10	10	
		No of survey equipment procured	1	2	

Sub-programme	Key Output	Key Performance Indicator	Baseline	Planned targets	Total Budget
Urban Planning and development of centres	Urban Development Plans prepared	No. of urban development plans prepared	15	15	20,000,000
Valuation Roll	Supplementary Roll	No. of supplementary rolls produced	0	1	20,000,000
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	4	8	55,000,000
Housing Technology (Establishment of ABMT Centres)	Increased adoption of ABT in housing	No. of ABT centres established	1	3	30,000,000
		No. of machines acquired	1	3	
Developing of Affordable Housing and Housing Infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	1	3	50,000,000
		No. of County estate households connected to trunk sewer	50	120	
	Construction of new housing stock (Urban Renewal of estates)	No. of new houses constructed	0	70	200,000,000
	Feasibility Study on the Urban Renewal of Estates	Feasibility study report	0	1	15,000,000
Programme: Kenya Urban Support Programme					
Outcome: Improvement of the Urban Infrastructure in Nakuru and Naivasha					
KUSP - UDG	Improved Urban Infrastructure	KM of road & drainages constructed KM of sewer line constructed No. of street lights erected	-	-	1,084,843,300

Capital and Non-Capital Projects

Table 3.1.2.2: Capital projects for the FY 2020/2021- Lands, Housing and Physical Planning

Programme Name: Development and management of Housing										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name Development and Management of Housing										
Maintenance of county estates	HQ		Rain Water Harvesting from roofs	55,000,000	CGN	2020/21	No. of estates rehabilitated	8		LHPP
	Housing Technology (Establishment of ABMT Centres)HQ	Construction of training workshops Training on ABT	Less dependence on lumber	15,000,000	CGN	2020/21	No. of ABMT centres established	3		LHPP
				15,000,000	CGN	2020/21	No. of equipment purchased	3		LHPP
Developing of Affordable Housing and Housing Infrastructure	Naivasha & Nakuru Towns	Construction of sewer lines	Lower pollution to environment	50,000,000	CGN	2020/21	Km. of sewer line done	3		LHPP
	County wide	feasibility study towards renewal of county estates	-	15,000,000	CGN	2020/21	Feasibility report	1		LHPP
	Nakuru Town	Construction of new housing stock	Green Buildings i.e. Natural lighting	200,000,000	CGN	2020/21	No. of new units constructed	70		LHPP
Programme Name: Urban Development										
Kenya Urban Support Program	Nakuru & Naivasha Municipalities	Upgrade of Urban Infrastructure	-	1,084,843,300	Grant	2020/21				Nakuru & Naivasha Municipalities

Table 3.1.2.2b: Non-Capital projects for the FY 2020/2021- Lands, Housing and Physical Planning

Programme Name: Land use planning and survey										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County land use planning	Development of Spatial Plans HQ	Plan Approval		125,000,000	CGN	2020/21	Approved spatial plan	1		DLHPP
Land Information management system	Land Information management system HQ	Completion of development of a web-based software		5,000,000	CGN	2020/21	Operational system in place	1		DLHPP
Survey and Mapping	Survey and Mapping /HQ	Conducting a Reconnaissance Survey on all trading centres		20,000,000	CGN	2020/21	No. of Trading Centres Surveyed and Mapped	30		DLHPP
Urban Planning and development of centres	Urban Planning and development of centres /HQ	Data collection and analysis Draft, final plan and approval		20,000,000	CGN	2020/21	Approved plan	1		DLHPP
Valuation Roll	Valuation Roll /HQ	Data collection, Valuation Public participation		20,000,000	CGN	2020/21	Approved valuation roll	1		DLHPP

2.4 Cross-Sectoral Implementation Considerations

Table 3.1.2.3 provides the cross-sectoral impact of the sector programmes and the appropriate actions to harness the synergies or mitigate the impact.

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	PAIR	Development and approval of policies Revenue provision and Finance may facilitate service delivery	Disjointed policies & poor enforcement 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	PAIR	Development and approval of policies	Disjointed policies & poor 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
	PAIR	Allocation of finances & management of PPPs	Projects not taking off due to lack of financing	Enhance close inter-departmental collaborations
	Infrastructure, energy & ICT	Provide technical advice in building	Substandard storied building	Enhance close inter-departmental collaborations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land use planning and survey		approval and development control		
	GECLA	Mapping trading centres and preparation of layout plans	Overcrowding in markets, overstretching of basic amenities	Enhance close inter-departmental collaborations

3.2 ENERGY, INFRASTRUCTURE AND ICT

This sector is comprised of two subsectors at the County level; Infrastructure and ICT and E-government.

Vision

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

Mission

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

Sector Strategic Goals

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

3.2.1 INFRASTRUCTURE

Strategic priorities of the Sub-sector

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

- Enhance Storm water management
- Enhance street lighting structures in the county
- Enhance transport infrastructure within the county
- Enhance street lighting legal framework to curb Vandalism
- Enhance road infrastructure in the county
- Ensure reliable and easily accessible disaster response facilities and units
- Enhance disaster management structures

Table 3.2.1.1: Summary of subsector programmes-Infrastructure

Programme Name: Administration, personnel and financial services					
Objectives: To enhance service delivery					
Outcomes: Efficiency in service delivery to department, affiliated bodies, organizations and the public					
Sub-Programme	Key Output	Key Performance Indicators	Baseline(2019/2020)	Planned Targets	Estimated Cost (Kshs)
SP 1.1 Administrative services	Efficient service delivery	No of monitoring and evaluation reports.	4	4	213,313,548
SP 1.2 Personnel Services	Improved Human Resource productivity	No. of staff trained.	50	45	
		No of staff promoted	0	40	
		Compensation to employees (millions Kshs)	130	160	
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 (2019/2020)	Planned Targets	Estimated Cost (Kshs)
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of gravelled roads	1500	700	2,552,981,058
		Km of tarmacked roads		11	
		No. of motorable bridges constructed	10	30	
SP2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport terminus	No. of bus parks constructed	-	4	
		No. of lorry parks constructed	-	2	
		No. of boda-boda sheds constructed.	-	25	
		No. of bus parks rehabilitated	4	1	
SP2.3 Public works	Hydraulic Cabin vehicle	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	-	-	
	Enhanced storm water management	Storm water master plan and policy	-	1	
		KM of Drainage network maintained.	-	400	

		KM of new drainage network constructed.	-	15	
SP 2.4 Fleet Management	Operationalized fleet management system.	Number of drivers trained	-	50	
SP2.5 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Number of street lights maintained	350	7200	
		Number of street lights installed.	350	60	
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 (2019/2020)	Planned Targets	Estimated Cost (Kshs)
SP3.1 Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	1	1	26,994,220
		Underground storage water tank constructed	-	1	
		Number of fire fighters recruited	36	10	
SP3.2 Disaster management (fire and rescue)	Enhanced safety surveillance and inspection.	No. of Compliance certificates issued.	300	200	

Capital and Non-capital projects

Table 3.2.1.2: Capital projects for the FY 2020/21

Sub-programme	Project Name/Location	Description of Activities	Green Econ considerations	Estimated Cost(Ksh)	Source of Funding	Timeframe	Performance indicator	Targets	Status	Implementing Agency
Programme Name: Infrastructure Development and Maintenance										
Construction, Rehabilitation and maintenance of roads	Road works	Routine maintenance and spot improvement of roads		735,837,249	CGN	2020/2021	Km of road maintained	700	On-going	RTPW

Sub-programme	Project Name/Location	Description of Activities	Green Econ considerations	Estimated Cost(Ksh)	Source of Funding	Timeframe	Performance indicator	Targets	Status	Implementing Agency
Programme Name: Infrastructure Development and Maintenance										
Rehabilitation and maintenance of transport infrastructure	Drainage works	Construction and rehabilitation of drainage systems		108,602,751	CGN	2020/2021	KM of Drainage network maintained	400	On-going	RTPW
	Bridge Works	Construction of bridges		71,645,945	CGN	2020/2021	NO of bridges constructed	10	On-going	RTPW
	Bus Parks	Construction and rehabilitation of bus parks		9,715,622	CGN	2020/2021	No. of bus parks rehabilitated	4	On-going	RTPW
	Motor cycle shed works	Construction of motorcycle sheds		21,956,971	CGN	2020/2021	No. of boda-boda sheds constructed.	90 sheds	On-going	RTPW
	Construction of Lorry parks	Construction of lorry parks		1,524,978	CGN	2020/2021	No of lorry parks constructed	1	On-going	RTPW
	Hydraulic cabin vehicle (Telescopic aerial vehicle)	Rehabilitation and maintenance of street lights		13 M	CGN	2020/2021	No of Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	1	On-going	RTPW
	Roads tarmacking	Construction of 11KM of road networks.		300M	CGN	2020/2021	Km of tarmacked roads	11	On-going	RTPW
Programme Name: Firefighting and Disaster Management										
Fire fighting	Fire station Construction	Construction of fire station		14,000,000	CGN	2020/2021	No of fire stations constructed	1 fire-station	On-going	RTPW

3.2.2 ICT AND E-GOVERNMENT

Introduction

The sub sector's key priorities include establishment of ICT hubs, installation of CCTV cameras in urban centres and establishment of a data centre at the County Headquarters.

The sub-sector's resource allocation is below the sub-sector's requirement. FY 2019/20 has a requirement of Ksh. 481,205,623.10 against an allocation of Ksh. 218,679,016; FY 2020/21 has a requirement of Ksh. 529,326,185.41 against an indicative allocation of Ksh. 240,546,917.60. The figures indicate that there is a gap in funding.

Strategic goals/Objectives of the Sub-sector

Strategic Goal

To automate all county government operations.

Objectives of the sub-Sector

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

Key statistics for the sub-sector

- Twenty-five (25) members of staff.
- Two (2) functional ICT hubs at Subukia and Kuresoi South sub-counties
- A Wide Area Network covering various county offices
- A network security solution at the County Headquarters
- CCTV surveillance system at the County Headquarters

Strategic priorities of the sub-sector

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

- Establishing ICT hubs in order to promote digital literacy among the citizens.
- Installation of CCTV systems at urban centres to enhance security.
- Establishing a data centre at the County Headquarters so as to centralize for easy management of centralized ICT systems.
- Development of connectivity infrastructure;
- Developing and implementing ICT policy guidelines, strategies and project plans for the county;
- Provision of advisory services on acquisition and operation of ICT equipment and automated systems to county departments;

Sub-Sector Key Stakeholders

	STAKEHOLDER	ROLES OF STAKEHOLDERS
1	Office of the Governor	<ul style="list-style-type: none"> • Provides the general leadership and political goodwill • Approval of the bills • Release the Executive order that give Ministry's mandates and core functions
2	Line Departments	<ul style="list-style-type: none"> • Policy development • Ensures accountability of the department • Oversees implementation of policies, programmes and projects in the department
3	County Assembly	<ul style="list-style-type: none"> • Legislation formulation • Review and approval of budget • Oversight in implementation of the budget.
4	Telecommunication Industry	<ul style="list-style-type: none"> • Provision of backbone ICT infrastructure.
5	Media	<ul style="list-style-type: none"> • Dissemination of information to the public
6	Non- State actors	<ul style="list-style-type: none"> • Participates in consultative forums.
7	Information and Communications Technology Authority of Kenya (ICTA)	<ul style="list-style-type: none"> • Develop and enforce ICT standards. • Enhancing the supervision of the electronic communication.
8	Communications Authority of Kenya (CA)	<ul style="list-style-type: none"> • Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010. • Regulation of broadcasting and licensing
9	Local community	<ul style="list-style-type: none"> • Participation in public consultative forums
10	Professional Bodies e.g. CSK	<ul style="list-style-type: none"> • Enforcing ICT standards • Raising awareness on emerging ICT issues

Table 3.2.2.1: Summary of Sub-sector Programmes – ICT &E-Government

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 (2019/20)	Planned Target	Estimated Cost
SP 1.1 ICT Support & Human Resource	Improved human resource productivity	Compensation to employees (millions Ksh)	12,896,500	14,751,508	14,751,508
		No. of staff trained	10	30	3,000,000
		No. of staff recruited	-	8	1,855,008
SP 1.2 Administration & Support Services	Efficient & effective service delivery	No. of vehicles purchased	1	1	5,000,000
		No. of ICT policies formulated	1	1	1,000,000
Programme Name: Information and Communication Services					
Objective: To promote digital literacy among County citizens.					
Outcome: Increased digital literacy					
Sub-programme	Key Output	Key performance indicators	Baseline (2019/20)	Planned Target	Estimated Cost
Public Communication and Media Services	Improved access to e-Government services	No. of digital centres established	4	2	20,000,000
		No. of piloted digital centres	2	4	2,000,000
		No. of sites installed with free Wi-Fi	11	5	10,000,000
		Call centre established	-	1	30,000,000
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 (2019/20)	Planned Target	Estimated Cost
Network Infrastructure	Improved efficiency of operations and security of county assets	No. of sites installed with CCTV cameras	4	4	25,000,000
		No. of new sites connected with LAN	2	-	-
		Percentage of sites interconnected with WAN and internet	20%	20%	22,000,000
		Percentage establishment of the data centre	10%	90%	15,000,000
		No. of offices equipped with Internet Protocol (IP) phones	30	30	2,000,000
		ERP acquired	-	1	30,000,000
Hardware & Software Platforms	Improved efficiency of operations	No. of ICT equipment purchased	100	100	10,000,000

Capital and Non-Capital Projects

The sub sector's key capital projects for the FY 2020/2021 will include establishment of ICT hubs, installation of public Wi-Fi, completion of the data centre and installation of WAN.

Table 3.2.2.2: Capital projects for the FY 2020/21

Sub Programme	Project Name/Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name; Information and Communication services										
Public Communication and Media Services	Establishment of ICT hubs	Civil works and infrastructure layout Provision of ICT equipment and furniture	Encourage use of digital communication instead of hard copies	20,000,000	CGN	2020/2021	No. of ICT hubs set up	Rongai and Naivasha	New	Department of ICT & e-Government
		Installation of hardware Provision of internet		10,000,000	CGN	2020/2021	No. of Wi-Fi hotspots established	10	Ongoing	Department of ICT & e-Government
Programme Name: ICT infrastructure Development and E-Government services										
Hardware and Software Platforms		Procure ICT equipment Distribution to users		10,000,000	CGN	2020-2021	No. of ICT equipment distributed	100	New	Department of ICT & e-Government
Network Infrastructure	Network Infrastructure	Final phase of the data centre Purchase of computer hardware and software Hosting of information systems	Reduce e-waste by managing resources effectively	15,000,000	CGN	2020-2021	Completion of data centre	100%	On-going	Department of ICT & e-Government
		Identify sites to be linked to WAN. Interconnecting the sites with WAN. Internet connectivity.	Reduce paper communication	22,000,000	CGN	2020-2021	Percentage of sites connected to the WAN	40%	On-going	Department of ICT & e-Government
		Purchase and installation of IP phones	Reduce paper communication	2,000,000	CGN	2020-2021	No. of office blocks equipped with IP phones	10	New	Department of ICT & e-Government

Sub Programme	Project Name/Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
e-Government services		Identify service modules to be automated Purchase of ERP system	Reduce e-waste by managing resources effectively	30,000,000	CGN	2020-2021	ERP acquired	1	New	Department of ICT & e-Government

Table 3.2.2.3: Non-Capital Projects FY 2020/21

Programme Name: Administration and Planning Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ICT Support and Human Resource	Staff training	Organise workshops/trainings		3,000,000	CGN	2020-2021	No. of staff trained	30	On-going	ICT & e-Government
	Staff recruitment	Hiring of new staff		1,855,008	CGN	2020-2021	No. of staff recruited	8	New	ICT & e-Government
	Purchase of vehicle	Procuring a vehicle		5,000,000	CGN	2020-2021	No. of vehicles purchased	1	New	Department of ICT & e-Government
	Procurement of ICT consultancy services	ERP implementation consultancy		1,000,000	CGN	2020-2021	No. of consultancy services proc	1	New	Department of ICT & e-Government

3.3 HEALTH SERVICES

The department comprises of three directorates

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

Vision

A Healthy County

Mission

To provide integrated quality health services for all.

Sector Goal

To reduce inequalities in health care services and reverse the downward trend in health-related outcomes in the county.

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

Sector Development needs, Priorities and Strategies

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

Description of significant capital and non-capital development

The Health sector purposes to do the following during FY 2020/2021: Upgrading of major hospitals, building of Ambulance Dispatch Centre, Completion of trauma centre, Electronic Medical Record (EMR) and Interoperability platform installation, Strengthening the oncology centre by putting up a radiotherapy department.

Sector /Sub-sector key stakeholders

The Department of Health Services works in collaboration with various stakeholders in achieving its targets. These includes Institutions of Higher learning E.g. Universities and KMTC which aids in Human Resource Development, NAWASCO, NARUWASCO and other water and sanitation service provides in provision of quality water and sanitation services, the National referral Hospitals where patients in need of specialized services are referred. SAGAS include KEMSA, Private Health Care providers and Non-State sector plays a central role in health service delivery. The National Government through the MOH play a key role in policy, guidelines and standards setting and also NHIF in provision of Linda Mama and Universal Health Care Coverage.

Table 3.3.5: Summary of Sector/ Sub-sector Programmes

Programme 1: Administration, operational research and planning					
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Good leadership and governance in place that delivers					
Sub programme	Key Outcomes/Output	Key Performance indicators	Baseline	Planned Targets	Planned Cost (Kshs)
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	2	4	2,000,000
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	2	2	1,200,000
	Photocopiers in Sub county Hospital	Number of photocopiers procured for 11 sub-counties for bridging the gap of reporting tools	-	11	2,200,000
SP1.2: Leadership and Governance	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	-	180	5,000,000
	Improved intersectional collaborations	No. of stakeholders' meetings held bi-annually	2	2	4,000,000
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in-charge of various Health departments trained.	36	34	30,000,000.00
	Improved quality of service delivery at levels	No of health workers recruited	325	250	100,000,000
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	4	4	5,000,000
SP1.4: Research Development	Enhanced evidence-based interventions	Health forums held to share findings/information	2	2	2,500,000
SP1.5: Health Infrastructure development	Increase access to health care services	No. Of new health facilities constructed and operationalized	43	55	234,000,000
Programme Name: Preventive and Promotive health services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyles					
Outcome: reduction in preventable conditions and lifestyle diseases					
SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	85	90	CNO

SP2.2. Environmental Health and sanitation	More functional community units established	No. of community health units established	0	22	5,000,000
	Increase percentage of household with functional toilets	Percentage of Household with functional toilets	91	93%	CCFP
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	18.6	20	CCFP
	Increase the acreage of cemetery land	No of acreage for cemetery (acres)	20	20	CPHO
	Increase number of schools with hand washing facilities	No. of Schools with functional hand washing facilities	941	1776	CPHO
	Improved medical waste management	No. of modern Medical waste management strategically established	1	3	4,000,000
	Increase number of open defecation free villages	No. of new villages certified to be open defecation free	107	150	20,000,000
SP2.3: Disease Surveillance	Case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100	100	5,000,000
SP2.4: Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	20	50	21,768,000
	Population aware of Risk factors to health.	Percentage of advocacy/commemoration days observed	8	13	4,000,000
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 services					
SP3.1: Essential Health services	Increased number of HIV positive pregnant mothers receiving preventive ARVs.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	95	97	CASCO
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	67	70	53,460,000
SP3.2: Elimination of Communicable and Non-communicable diseases	Increased uptake of cervical cancer screening	Percentage of women of Reproductive age screened for cervical cancer	6	18	19,750,000
	Decreased number of new out-patients' cases with high blood pressure.	Percentage of new out-patients' cases with high blood pressure.	3	25	Ag.CDMS/CCO
SP3.3: Reproductive health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	44	55	44,395,000

	Increased WRA accessing family planning commodities	Percentage of women of reproductive age receiving family planning commodities	50	52	28,000,000
	Increased number of skilled birth attendance	Percentage of pregnant women attending all the four ANC visits	44	70	87,160,000

2.3 Capital and Non-Capital Projects

The following appended table summarizes the capital and non-capital projects to be implemented during FY 2020/2021.

Table 3.3.2: Capital projects for the FY 2020-2021

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated total cost (Ksh.)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Programme Name: Administration, operational research and planning										
SP1.1: Health Information system	ICT in Health Facilities Keringet, Mirugi Kariuki, Kiptangwany, Mogotio and Njoro)	Purchase of ICT Equipment , networking and Installation of EMR	Automation/Paper less	10,000,000	County government and partners	Continuous	No. of facilities with functional EMR	6	Ongoing	DOH
	Photocopiers in Sub county Hospital 11 subcounties	Procure heavy duty photocopiers at sub county	Photocopying reporting tools when there is shortage	2,000,000	Partners	continuous	No of sub counties with heavy duty photocopiers	11	On progress	DOH
SP1.2: Governance and leadership	Establishing Board Room/Resource Centre and Wellness Centre	Completion of Board Room /Resource Centre and Wellness Centre	Eco-sanitary facilities	5,000,000	County government	2020/2021	Completion and Functional	1	Ongoing	DOH

SP1.5: Health Infrastructure development	Upgrade of Health facilities	Up grading the hospital from level 3 to 4 standards	Proper management of waste and planting of trees for beautification	180,000,000	County	continuous	No. of upgraded functional hospitals	14	Ongoing	D.O.H and partners
	Construction and upgrading of Health Centre	Upgrading from existing level 2 to 3	Use of materials that are environmentally friendly	550,000,000	County-ward fund	Continuous	No. of dispensaries upgraded	55	Ongoing	D.O.H
	Establishing regional referral facilities	Upgrading Molo and Naivasha to regional referral hospitals	Digitalization of services (paperless)	400,000,000	County and partners	Continuous	No. upgraded	2	Ongoing	D.O.H
	Establishing and equipping Ambulance Dispatch Centre	Construction of a Ambulance Dispatch Centre at PGH	Digitalization	10,000,000	COG	2020	Completion rate	100	5%	COG
	Establishment of referral hub	Setting up of a referral coordination command unit	Online services	30,000,000	NCG	Planning stage	Number of coordination centres established	1	0%	DOH/Partners
	Provision of Utility motor vehicles	Procurement of sub county utility motor vehicles	Fuel efficient vehicles	50,000,000	NCG/Partners	2020/2021	Number of utility vehicles procured	5	0	DOH/World Bank/WHO
	Programme Name: Preventive and Promotive health services									
SP2.1 Primary Health care	Equipping the new existing facilities	Buying of Fridges and	Solar powered	36,000,000	County and development partners	Continuous	No. of fridges and diagnostic	120	Ongoing	D.O.H

		diagnostic equipment					procured and installed			
SP2.2. Environmental Health and sanitation	Provision of public toilets in public places and Hospitals	Construction of toilets in public places	Eco-sanitation	35,000,000	County and partners	Continuous	No. of toilets constructed	20	Ongoing	D.O.H
	Medical waste management plants	Construction of medical transfer station at Molo and Naivasha	Non burning technology	4,000,000	County and development partners	continuous	No of medical waste mgt plants constructed and in use	2	New	DOH/ GLOBAL FUND and UHC
SP2.3: Disease Surveillance	Upgrading of laboratories	Upgrading the facility laboratories	Eco-friendly equipment Digital	25,000,000	County and partners	Continuous	No. of laboratories upgraded and functional	2	Ongoing	DOH
SP2.4: Health Promotions	Equipping the County with necessary communication equipment	Procurement of public address system and digital camera plus accessories	camera and video	1,100,000	Sub counties	2020/2021	No of communication equipment procured and in use	11	New	DOH
	Establishment of Baby friendly workplace support centre/lactation room	Identification and equipping of a lactation room in one level 5 hospital (PGH)	Eco friendly equipment	1,000,000	CGN	2020/2021	Functional lactation room	1	New	DOH
Programme Name: Curative and rehabilitative services										

SP3.1: Essential Health services	Establishment of regional trauma centre	Completion of the trauma centre at PGH-Nakuru	Eco-friendly environment	20,000,000	National and County	By end of 2020	Operational trauma centre in the county	1	Ongoing	DOH
SP3.2: Elimination of Communicable and Non-communicable diseases	Equipping the Cancer Treatment Centre with modern Radiology Equipment	Equip the Cancer treatment centre in Nakuru county	Eco-friendly equipment Digital	500,000,000	NCG/Partners	2020/2021	Equipped Cancer centre		New	DOH
	Equipping of Lab viral Centre	Equipping the Viral lab Centre at PGH	Eco-friendly equipment Digital	50,000,000	NCG/Partners	2020/2021	Equipped modern Viral Lab centre		Ongoing	DOH
	Increased uptake of cervical cancer screening/treatment	Procure equipment to enhance screening and treatment		11,240,000	NCG	202/2021	Percentage of women of Reproductive age screened for cervical cancer	18%	Ongoing	DOH
SP3.3: Reproductive health	Increased uptake of skilled birth attendant	Procure adequate equipment for all maternity wings	Eco-friendly equipment Digital	53,460,000	NCG/Partners	2018/2019	No of facilities equipped	54	Ongoing	DOH

Table 3.3.3: Non-Capital Projects FY 2020/2021

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Administration, operational research and planning										
SP1.1: Health Information system	ICT	Maintenance & Updates of EMR, training and Review Meetings on EMR	Improved data management	50,000,000	County government and partners	2019-2021	No. of health facilities with EMR	34	Ongoing	DOH /Partners
SP1.3: Human resource management	Strengthen health workforce	Recruit and deploy more staff to needy areas	Online	1,000,000,000	NCG	2020/2021	Number of health workers employed	600	30%	DOH/CPSB
		Staff promotion and training		140,000,000	NCG/Partners	2020/2021	Number of staff Promoted Trained	486	37.5%	DOH
SP1.4: Research Development	Operational research	Conducting evidence-based research	Digitalized research	2,500,000	county	Continuou s	No of research conducted and disseminated	4	0%	DOH
Programme Name: Preventive and Promotive health services										
SP2.1 Primary Health care	Community Strategy	Increase the no. of Community Units	Enhanced Efficient community reporting system	40,000,000	NCG	2020/2021	No of Community Units established	40	0	DOH
	Motivating Community Health Volunteers	Payment of stipend to CHVs	Mobile payment	91,200,000	NCG/GAV I	2020/2021	No.of CHVs paid	4001	0%	DOH
SP2.2. Environmental Health	Adequate chemicals/detergents for	Procure enough		5,000,000	NCG	2020/2021	Number of households sprayed in	328	20%	NCG

and sanitation	disease control	chemicals and detergents					response to insect /vector infestation			
	Sanitation Campaign	Community led total sanitation	Improving environmental health	20,000,000	NCG	2020/2021	No. of Villages/Estates certified ODF	598	30%	NCG/Partners
SP2.3: Disease Surveillance	Strengthen disease outbreak response	Procure adequate lab reagents and fund surveillance activities		5,000,000	NCG	2020/2021	Percentage of cases detected and investigated within 48hrs of occurrence	90	80 %	NCG
SP2.4: Health Promotions	Embrace behavior change at household level	Procure and disseminate enough IEC materials		2,500,000	NCG	2020/2021	Percentage of house hold reached with health messages	50	20%	DOH
Programme Name: Curative and rehabilitative services										
SP3.1: Essential Health services	Provision of adequate drugs, non-pharmaceuticals and lab reagents at all facility levels	Procure adequate drugs and non-pharms and lab reagents at all facilities		1,066,157,396	NCG/Partners	2020/2021	Percentage of health facilities reporting no stock outs of drugs and non-pharms	90%	90%	DOH/Partners
SP3.2: Elimination of Communicable and Non-communicable diseases	Establishment of PLWH clubs	Create PLWHA Club in each ward in the county		5,000,000	NCG/Partners	2020/2021	Number of PLWHA clubs created	55	3%	DOH/Partners
	Establishment of rehab/treatment centre for people injecting drugs	Create rehabilitation centres in each sub county		10,000,000	NCG/Partner	2020/2021	Number of Rehabilitation centres established	3	0%	NCG/NACADA and Partners

	Establishment of Differentiated Care	Home based care for HIV		5,500,000	NCG/Partner	2020/2021	No. Home based care established	11	5%	NCG/Partners
	Increase uptake of cancer screening and treatment in the county	Procure equipment for enhancing cancer screening and treatment in the county (cryotherapy and colpospy machine)		11,240,000	NCG	2020/2021	Number of clients screened for cancer and treated in health facilities	13%	6%	DOH
		Procure screening and treatment commodities		6,000,000	NCG	2019/2021	Number of facilities with screening and basic treatment equipment	22	11	DOH
		Accelerated advocacy and screening service through in/outreach campaigns		4,000,000	CGN/Partners	2019/2021	Percentage of clients screened	13%	6%	DOH
		Training of health workers		4,500,000	CGN/Partners	2020/2021	Number of health workers trained	90	0	DOH
SP3.3: Reproductive health	Increased antenatal care attendance	Procurement adequate ANC booklets		15,000,000	CGN/Partners		Number of mother baby booklets procured	100,000	6	DOH
		Train HCP on FANC/PNC for Improved quality of FAN		13,750,000	NCG/Partners		Number of HCWs trained on FANC	120	0	DOH

		procure antenatal care equipment		1,000,000	NCG		Percentage mothers completing 4 antenatal care clinics increased	45%	35	DOH
		Conduct monthly integrated RMNCH Outreaches		14,645,000	NCG/THS-UCP/CGN		Number of outreach services conducted	440	220	DOH
Improved facility skilled birth attendance		Procure mama packs 20,000@ 1200 to encourage skilled birth attendants' rate		24,000,000	THS – UCP/CGN/ partners		Number of L2 and 3 maternities receiving mama packs	100	80	CDN/Partners
		Training HCW on EmONC		8,340,000	CGN/Partners		Number of HCWs trained	128	0	100%
		Train HCWs on PAC		6,000,000	NCG/Partners		Number of HCWs trained	33	59%	DOH
		Establish and operationalize MPDSR committees at all levels		14,670,000	NCG/Partners		Number of facility maternal deaths	500		DOH
		Conduct perinatal death audits		4,890,000	NCG/Partners		Number of facility Perinatal deaths	500		DOH
		Strengthen RMNCH defaulter tracing and community referrals		10,560,000	CGN/Partners		Number of mothers, neonates and children referred	20,000	0	DOH
		Improved infrastructure to enhance		12,700,000	CGN/Partners		Number of maternity units (GOK)	80		DOH

		respectful maternity care					with improved infrastructure			
Increased WRA accessing family planning commodities	Procure FP commodities and redistribution		2,900,000	CGN/National Government			Percentage WRA receiving FP commodities	50%	52%	DOH
	Procure FP equipment		4,500,000	CGN/Partners			Number of equipment (sets) procured	100	In progress	DOH
	Conduct CMEs, mentorship and Skills follow up on RMNH		5,000,000	THS-UCP/CGN/Partners			Number of HCWs mentored and utilizing skills	500	276	DOH
	Train HCWs on CRH		2,800,000	NCG/Linda mama/partners			Number of HCWs trained	50	38	DOH
	Training on HCWs LARCs		4,300,000	CGN/Partners			Number of HCWs trained	100	0	DOH
	Conduct RMNCH/Signal functions Quality of Care audits		2,000,000	Partners			Number of facilities meeting quality standards	80	Data not available	DOH

3.4 EDUCATION AND VOCATIONAL TRAINING

Introduction

The Sector comprises of ECDE and Vocational Training.

Vision

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

Mission

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

Strategic Goals/ Objectives of the Sector

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

Development Priorities and Strategies

The table below outlines the constraints and strategies set to address the same during implementation of the Sector's selected priorities.

Education Sector Priorities, Constraints and Strategies

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Education	Providing good foundation for children which ensures holistic development Provision of quality infrastructure	Financial Constraints	Complete unfinished classrooms
			Equipment of ECD classrooms
		Shortage of staff	Employment of ECDE Teachers
			Construction of ECD classrooms
			Capacity Development
	Provision of Bursaries to bright and needy students	Inadequate working tools and equipment	Resource mobilization
	Provision of bursary to poor and needy children		
Vocational Training	Improving quality education and vocational training	Financial Constraints	Conduct skills needs analysis for the purposes of matching them to relevant industry needs
		Shortage of staff	Promoting youth enrolment in vocational training centres
	Enhancing structures of youth empowerment centres	Inadequate tools and equipment.	Revitalization and equipping of youth empowerment centres

Key statistics for the sector/ sub-sector

Education Directorate has a total of 949 public ECDE Centres and 1,455 private ECDE Centres. The data for ECDE Children currently stands at 119,788 (53,938 public ECDE Centres and 65,850 private ECDE Centres).

Vocational Training Directorate has a total of 33 centres with 26 functional centres. The current population stands at 4,251 trainees against 122 instructors.

Role of Sector Stakeholders

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

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> • Participating in decision making • Cooperation • ownership and involvement
Ministry of education	<ul style="list-style-type: none"> • National Policy Formulation • Guidance on implementation • Provision of Capitation grant
County Assembly	<ul style="list-style-type: none"> • Passing of Bills, oversight and co-operation • Oversight role • Approval of sector budget
SAGAs KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI	<p style="text-align: right;">e.g.</p> <ul style="list-style-type: none"> • Examinations • Registration • Quality assurance • Curriculum development
CBOs, NGOs, FBOs & Local Organized groups	<ul style="list-style-type: none"> • Funding • capacity building • information sharing
Development partners	<ul style="list-style-type: none"> • Funding, investments, partnerships • Exchange programmes • Provision of education and training facilities
Local Universities and Tertiary institutions	<ul style="list-style-type: none"> • Qualified staff and research • Internship and apprenticeship
Special Interest Groups	<ul style="list-style-type: none"> • Participating in decision making, cooperation • ownership and involvement

Table 3.4.1 Summary of planned sector/sector programmes

In the planning period, the department will endeavor to equip 166 ECDE classrooms, recruit ECDE 350 teachers and extend bursary support to learners. The Vocational training Directorate will revitalize and equip VTCs as well increase enrollment.

Programme Name: Promotion of Early Childhood Development and Education					
Objective: To provide access to quality Early Childhood Development and Education					
Outcome: Improved access to quality Early Childhood Development and Education					
Sub Programme	Key Output	Key Performance Indicators	Baseline (2019/20)	Planned Targets	Estimated Cost
Promotion of Early Childhood education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	240	166	205,000,000
		No. of ECD toilet blocks constructed	10	20	
		No. of ECD classes rehabilitated	15	20	
		Amount of funds allocated for Free ECD Education (millions Ksh)	0	157	
	Improved retention rate	No. of ECD Centres under school feeding programs	0	830	9,000,000
	Improved quality of education	No of teachers recruited	266	350	154,430,000
		No of schools supplied with fixed play equipment	20	180	
		No. of ECD centres participating in co-curricular activities	200	500	
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	2000	3000	
		No of schools benefiting through provision of instructional learning materials	830	830	
M&E reports		3	3		
Percentage of ECD database updated		92	96		
No. of schools equipped with ICT facilities		0	200		
No of school buses acquired	0	1			
Bursaries	Improved quality of Education	Amount of bursary funds budgeted in (millions Ksh)	110	110	110,000,000
		Number of bursary beneficiaries	20,000	22,627	
Programme: Vocational Training and Skills Upgrading					
Objective: To provide quality Vocational training services to the Trainees.					
Outcome: Provide quality Vocational Training services to the Trainees					
Sub programme	Key Output	Key Performance Indicators	Baseline (2019/20)	Planned Targets	Estimated Cost
		No. of Revitalized and modernized VTCs	2	2	77,000,000

Vocational Training	Improved infrastructure and quality in VTCs	No. of VTCs equipped	15	5
		County vocational Training policy on code of conduct in place	1	1
		Quarterly M & E Reports	4	4
		No. of VTCs Graduates	1,125	500
		No. of Trainers recruited	0	80
		No. of institutions participating in Co-Curricular activities	25	26
		Capitation funds for VTCs in Millions	36	37

Capital and Non-Capital Projects

Capital Projects

Key Capital projects for the plan period include furnishing of ECDEs centres, revitalising and equipping of County VTCS.

Table 3.4.2 Capital Projects for FY 2020/2021

Project Name/Location	Description of Activities	Green econ.	Cost (Ksh)	Source of funding	Timeframe	Performance indicator	Targets	Status	Implementing Agency
Programme Name: Promotion of Early Childhood Development and Education									
Enhanced Co-Curricular activities	Purchase of ECDE fixed play equipment		13Million	CGN		No of purchased fixed play equipment	100	0	Directorate of Education
ECDE Infrastructure- 11 Sub counties	Purchase of furniture in all public ECDE Centres		30 Million	CGN	1 Year	No. of ECD centres furnished	630	249	Directorate of Education
Improvement of toilet block	Improvement of Toilet blocks		20Million	CGN	1 Year	No. of toilets improved	100	50	
Rehabilitation of classrooms	Rehabilitation of existing classrooms		20million	CGN		No. of classrooms rehabilitated	100	50	Directorate of Education
Purchase of institutional buses	Purchase buses		5,000,000	CGN	1 Year	No. of buses purchased	5	0	Directorate of Education
Programme Name: Vocational Training and Skills Upgrading									

Project Name/Location	Description of Activities	Green econ.	Cost (Ksh)	Source of funding	Timeframe	Performance indicator	Targets	Status	Implementing Agency
VTCs Infrastructure in Nakuru county	Construction and customizing them to special needs trainees.	Following NEMA Act	18 million	County Government	1 year	No. of workshops constructed	2	10	Directorate of vocational training
	Revitalization of existing VTCs		27.5 million	CGN	1year	No. of VTCs revitalized	11	0	Directorate of vocational training
Purchase of tools and Equipment	Procuring tools & equipment		20 million	CGN	1year	No of VTCs equipped	15	15VTCs	Directorate of vocational training

Non-capital projects

Table 3.4.3: Non-Capital Projects FY 2020/2021

Project Name/Location	Description of Activities	Cost (Ksh)	Source of funding	Timeframe	Performance indicator	Targets	Status	Implementing Agency
Programme Name: Promotion of Early Childhood Development and Education								
Enhanced quality monitoring and teachers support	Monitoring and supervision	5.14Million	CGN		No of monitoring and supervision visits	60	30	Directorate of Education
Induction of teachers/officers on the new curriculum	Induction	3Million	CGN		No of teachers inducted on new curriculum	3000	1000	Directorate of Education
Employment and Management of ECDE Teachers -11 sub counties	Employment of new ECDE teachers	82,530,000	CGN	1 year	No of ECDE Teachers recruited	350	266	Directorate of Education
Community mobilization and capacity	Building the capacity of teachers on current trends in ECDE	1,362,000	CGN	1 year	No of training manuals issued to public ECDEs	850	850	Directorate of Education

building -11 sub counties	Building Capacity of communities to provide ECDE services.				No of stakeholders' meetings held	15		
Provision of Bursary-11 sub counties	Allocating funds per ward to needy students in secondary and Tertiary institutions	110 Million	County Government of Nakuru	1 Year	Amount of bursary disbursed	110 Million	ongoing	Directorate of Education
ECDE Instructional materials – 11 sub counties	Purchase of teaching and learning materials in all public ECDE Centres in the county.	5 Million	CGN	1 Year	No of ECDEs receiving teaching and learning materials	830	830	Directorate of Education
Baseline Survey	Conduct Baseline survey on access to ECD education	2Million	CGN	1 Year	Baseline Survey Report	1	1	
Upgrade ECD Database	To collect ECDE data	2Million	CGN	1 Year	Percentage upgrade	97	90	
Monitoring and Evaluation	Conduct monitoring and evaluation	2 Million	CGN	1 Year	No. of M & E Reports	3	1	
E-learning in ECDE –all public schools in the county	Schools equipped with e-learning facilities	5 Million	CGN	1 Year	No. of ECDE centres with e-learning tablets	50	0	Directorate of Education
Provision of ICT infrastructure	Purchase of ICT equipment	5Million	CGN	1 Year	No. ECDE centres with ICT equipment	830	0	
Co-Curricular activities- all ECDE children in the county	Participation in various competitions (drama, music, writing, reading etc)	5Million	CGN	1 Year	No. of ECDE children participating	109,000	20,000	Directorate of Education
Programme Name: Vocational Training and Skills Upgrading								
Empowering trainees with relevant technical skills for employability - CBC	Curriculum implementations	60 million	Nakuru county treasury	1year	No. of trainees examined	2,100	2,045	Directorate of vocational Training
	Institutions participating in Co-curricular activities				No. of VTCs participating	30	26	
	Placement of interns.				No. of interns placed		1125	

	Personnel recruitment& capacity building				No of staff recruited and inducted	80	0	
	Staff development				No of staff trained	10	3	

Cross-Sectorial Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectorial impacts of projects.

Table 3.4.3: Cross-sectorial 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
	Public Service Board	Hiring, firing, promotion and demotion of staff	Poor remuneration, stagnation and demotivated 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
Vocational Training	(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 unaccredited VTCs	Adherence to set guidelines by KNEC.
	Health	Inspection of training facilities	Poor learning environment	Adherence to Public Health Act.
	Trade, Industrialization, Cooperatives and Tourism Management	Provision of internship opportunities Promotion of skills	No internship opportunities for VTC trainees No promotion of skills	Promote inter- sectoral collaboration
	Insurance Regulatory Authority	Ensuring the interns placed in the industries	negative eventualities	Secure the Attaches' in case of eventualities as set out by insurance ACT.
	Public Service Board	Hiring, firing, promotion and demotion of staff	Shortage of staff	Efficient service delivery
	Public works	Provide Bill of Quantities	Inadequate standard workshops	Adherence to BQ'S Adherence to Public Procurement and Disposal Act

3.5 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS

Introduction

The Sector in the period 2020-2021 will focus on rehabilitation and development of new markets, training of SMEs, verification of weighing and measuring instruments used by traders, Capacity Building of Cooperatives, Promotion of Domestic and international tourism and regulation of Liquor.

Vision

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

Mission

To promote, facilitate and regulate a dynamic, innovative and industrial development environment for sustainable socio-economic prosperity

Sector Priorities

The GECLA Sector works towards achievement of a conducive environment for the development and growth of trade, industrialization, Cooperatives and Tourism. The Trade sub-sector will focus on funding of SMES, linking of producers' business group to markets, promotion of fair trade practices and consumer protection and upgrading of market infrastructure. The Tourism sub-sector will prioritise promotion and Marketing of tourism, and activation and mapping of Tourism sites. The Co-operatives subsector will facilitate the growth and development of Co-operatives in the County through empowering of Sacco's, training on leadership and governance and promoting value addition.

Key Sector Statistics

Nakuru County has over eighty (80) active markets, five hundred and fifty-six (556) active cooperatives, twenty-five (25) tourist sites including game parks, sanctuaries, lakes and conservancies. There are about ninety (90) tourism related hotels/and lodges with approximately thirteen thousand (13,000) bed capacity.

Sector Key stakeholders

Stakeholders	Role
Financial Institutions	Provision of credit facilities
Government Agencies- KEBS, KIBT, SASRA, TRA, KIE, KIRDHI, KWS, KENInvest, Anti-Counter Feit Agency, Tourism fund, National Museums, KECOPAC	Regulation, standardization. Trainings, preservation of historical sites
County Assembly	Legislation and oversight
Associations e.g NBA, NTA, NCTA, KNCCI, KAM, NACTOA, KUSCCO, KATO	Organization, Sensitization, strategic partnerships and advocacy
Government Ministries – Trade, Industry and Cooperatives, Interior Coordination, Labour, Tourism, Transport	Policy formulation and enforcement
Boards- dairy board, coffee board, hotel and management board, Tourism board	Supervision and regulation
Media	Publicity
General Public	Information sharing, participation, project ownership
Development Partners	Supplement programme funding, sensitization and strategic partnership
Judiciary	Adjudication & legal matter
Other county departments	Cross linkages

Table 3.5.1: Summary of Sector Programmes 2020/21- GECLA

Programme name: Administration, Planning and support				
Objective: To provide efficiency in service delivery				
Outcome: Improved service delivery				
Sub programme	Key Output	Key Performance Indicators	Planned Targets	Estimated cost
Administrative services	Increased efficiency in service delivery	Quarterly M&E reports	4	16,322,600
		No of Sub County Co-operative offices constructed	1	
		No vehicles purchased	1	
		Renovation of office done	3	
Personnel services	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)	55	63,100,000
		No. of staff trained	35	
		No of staff promoted	10	
		No of staff recruited	39	
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	Planned Outputs	Total Budget
Management marketing Cooperative	Increased turnover of marketing cooperatives	Number of Cooperatives revived	2	17,300,000
		No of Coolers and pasteurizers acquired	-	
		No of cooperative coffee factories rehabilitated	1	
		No of stakeholder forums held	4	
		No. of sensitization meetings for members and leaders	20	
Sacco Empowerment	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	15	18,560,000
		No of capacity building forums on enterprise development	60	
		No. of business and strategic plans developed	20	
		Establishment of cooperative development/Revolving fund	20,000,000	
		No. of Cooperatives funded	50	

Corporate Leadership & Governance	Improved governance and well managed cooperatives	No of Cooperative members' trainings done	75	15,850,000
		No of Cooperative Board of Directors training held	50	
		No of Field Visits/Exchange done	5	
		No of Ushirika day celebrations/Trade Fairs/Shows participated in	8	
		Integration of Cooperative Audit Information Systems	-	
Strengthening of housing and investment cooperatives and extension services	Improved management of housing and investment cooperatives	No of spot checks carried out	350	11,340,000
		No of capacity building forums done	20	
		No. of stakeholder forums done	4	
		Cooperative information management system installed in cooperatives	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	Planned Targets	Total Budget
Business development services for SMEs	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	20	14,094,328
		No. of Approved successful loan applicants	250	
		No. of SMEs funded	200	
		Amount disbursed to SME's (millions Kshs)	2.75	
	Improved SMEs productivity	Training needs assessment report	1	10,477,848
		No. of SMEs trained	800	
		Quarterly Monitoring and Control reports	4	
Producer Business Groups (PBGs)	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	100	13,139,214
		No. of Groups registered	100	
		No. of value addition trainings	100	
		No. of marketing linkages created	25	
		No. of conferences & Exhibitions	11	
		County investment profile in place	-	
		County Investment Policy in place	-	20,000,000
		No. of Weighing machines calibrated	12,000	17,732,896

Consumer protection	Improved fair trade practices and consumer protection	No of premises inspected	1,000	5,511,390
		No. of working standards & tools purchased	25	
		No of supervisory vehicles purchased		
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	Planned Targets	Total Budget
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	5	50,342,687
Development of new markets	Improved access to market services	No. of new markets constructed	1	40,000,000
Market User Services	Improved Service Delivery	No. of follow up meetings held	20	5,000,000
	Improved Service Delivery	No. of committees meetings held	10	
Programme Name: Tourism promotion and marketing				
Objective: To promote local tourism and market Nakuru County as a destination of choice				
Outcome: Improved domestic tourism in Nakuru County				
Sub programme	Key Output	Key Performance Indicators	Planned Targets	
Promotion of local tourism	Increased number of local tourists	No. of tourist sites mapped	5	4,100,000
		No. of tourism activation sites activated	3	
		No. of stakeholder forums held	4	3,727,000
		No. of sensitization forums conducted	4	
		No. of beaches rehabilitated	1	
		No. of Nakuru County Miss Tourism auditions held	14	25,000,000
		No. of cultural /sports events held	1	
Establishment & Management of County Tourism & Information centres	Increased access to tourism information	No. of tourism information centres established	1	5,132,785

2.Capital and Non-Capital Projects

Table 3.5.1: Capital projects for the 2020/2021 FY

Sub programme	Project name location	Key Description of Activities	Estimated Cost (Ksh)	Source of funds	Time frame	performance indicators	Targets	status	Implementing Agency
Programme Name: Administration, Planning and support									
Administrative services	Renovation of Trade Offices	Preparation of BQs, tender awards, inspections	5,600,000	CGN	2020-2021	No of offices renovated	3	new	Department of Trade
	Construction of Sub county cooperative offices (Njoro,)	construction and inspections	5,500,000	CGN	2020-2021	No of Offices constructed	1	new	Department of Trade
Programme Name: Cooperative Management									
marketing cooperatives/ management	Rehabilitation of coffee factory in Subukia Jumatatu FCS	Rehabilitation of coffee factory	5,000,000	CGN	2020-2021	No of coffee factories rehabilitated	1	new	Directorate of Co-operatives
						percentage increase in turnover	15		
Programme Name: Commerce and Enterprise									
Consumer protection	Purchase of working standards and tools at weights and measures HQ	procurement of working standards and tools	11,275,000	County Govt/National Govt	2020-2021	No. of working standards and tools purchased	25	new	Weights and measures
Programme Name: Market rehabilitation and development									
Market Rehabilitation	Rehabilitation of 5 markets	Fencing, Levelling, Erecting Sheds, Water and Electricity Connection	69,178,359	CGN	2019/2020	No. of Markets Rehabilitated	5	new	Markets
Development of new markets	Development of one new market	Construction of new market	100,000,000	CGN	2020/2021	No. of market constructed	1	new	Markets
Tourism promotion and marketing									
Promotion of Domestic Tourism	Establishment of Tourism information Centre	Construction and Inspection	15,000,000	CGN	2020/2021	No. of Tourism Information centre constructed	1	New	Tourism Directorate

	Purchase of Land for recreational facility near Subukia Shrine	Construction and Inspection	10,000,000	CGN	2020/2021	Parcel of land purchased	1	New	Tourism Directorate
Alcoholics Drinks Control	Purchase of Land and construction of a rehabilitation facility	Preparation of BQs, tender awards, Construction and Inspection	50,000,000	CGN	2020/2021	Parcel of land purchased Rehabilitation centre constructed	1 1	New	Alcoholics Drinks Control Directorate

Table 3.5.2: Non-Capital Projects 20/21FY- GECA

Sub programme	Project Name and location	Description of activities	Estimated Cost(Ksh)	Source of funds	Timeframe	performance indicators	Targets	status	Implementing Agency
Programme Name: Administration, Planning and support									
Administrative services	Monitoring and Evaluation Reports	Field visits and generation of reports	3,000,000	CGN	2020/2021	No. of quarterly M&E reports	4	ongoing	Department of Trade.
	Staff training	Facilitate staff training in various institutions	3,000,000	CGN	2020/2021	No. of staff trained	35	Ongoing	Department of Trade
	Staff recruitment	Preparation of staff requirements and forwarding to PSB	50,000,000	CGN	2020/2021	No. of staff recruited	39	New	Department of Trade
	Staff promotion	Hr committee meetings to receive applications and forward to PSM and PSB	20,000,000	CGN	2020/2021	No. of staff promoted	20	Ongoing	Department of Trade
	Trade Integrated Management system in place	Procurement of the system and training of staff on the system.	15,000,000	CGN	2019-2020	TIMS in place	1	New	Department of Trade
Programme Name: Cooperative Management									
Marketing Co-operatives	Enhance marketing cooperative	Revival of Cooperatives	5,400,000	CGN	2018-2022	No. of cooperative revived	5	Ongoing	Department of Co-operatives

management	management county wide	Facilitating formation of market linkages through stakeholder forums				No. of stakeholder forums done % increase in turnover	20 10%		
Sacco Empowerment	Empowering Saccos to deepen financial access across the county	Hold training workshops for product development. Facilitate development of Sacco business and strategic plans Hold Capacity building forums for Enterprise Development	11,600,000	CGN, Sacco societies	2018-2022	No. business and strategic plans developed	20	Ongoing	Department of Co-operatives
						No. of new products developed	15		
						% increase in deposits	10		
						No. of forums held	60		
		%increase in loans disbursed	10						
Establishment of cooperative revolving fund	20,000,000	CGN		No. of cooperative societies funded	50	Ongoing			
Leadership & Governance	Improving Performance, management and governance of cooperatives countywide	carrying out trainings, spot-checks, exchange visits, Ushirika Day Celebration and Audits	13,350,000	CGN	2020-2021	No. of board trainings done	50	Ongoing	Department of Co-operatives
						No. of member trainings done	75		
						No. of Certification audits done	350		
						%level of compliance	70%		
						No. of exchange visits done	5		
						No. of Ushirika Day Celebrations done	8		

Strengthening Housing and investment cooperatives	Increasing investments by Housing/Investment cooperatives Countywide	capacity building, facilitating formation of linkages for appropriate technology and affordable housing	14,100,000	CGN Housing cooperatives	2020-2021	No. of linkage Forums done	4	Ongoing	Department of Co-operatives
Business development services for SMEs	Financing SME's countrywide	Creating awareness Issuing loan forms vetting loan applicants disbursing loans	11,118,700	CGN	2020-2021	No of SME's funded to expand their business	200	Ongoing	Trade Development sub sector
						increase in sales turnover for SMEs funded	15		
	Training SMEs on business management county wide	Organize and conduct training	8,877,8850	CGN	2020-2021	No. of SMEs trained	800	ongoing	
Producer Business Groups (PBGs)	Facilitate the formation of producer business groups county wide	create awareness mapping of groups training the members on group cohesiveness group registration Review of County investment Profile	6,747,100	CGN	2020-2021	No of Business producer groups formed	100 (PBGs) Groups	ongoing	Trade Development sub sector
						No. of conferences and Exhibitions	11		
						County investment profile reviewed	1		
	Linking of producer business groups to markets.	Search for local & international markets. assist the producer group to meet quality and packaging requirements	6,392,050	CGN	2020-2021	No of producer business groups linked to markets	25 PBGs	ongoing	
% increase in Sales volume						20%			
Consumer protection	calibration of weighing scales county wide	calibration of all weighing and measuring instruments	3,810,100	CGN		no. of machines calibrated	12,000	on going	Weights and measures section
	Inspection of business premises in all sub counties	visiting /inspection all premises	9,177,031	CGN		No. business premises visited	1,000	on going	Weights and measures
Programme Name: Market rehabilitation and development									

Market User Service Delivery	Improved service delivery	Holding follow up meetings in the markets	5,000,000	CGN	2020-2021	No. of follow up meetings held	20	on going	Market section
	Improved service delivery	Attending Committee meetings		CGN	2020/2021	No. of committee meetings attended	10	on going	Market section
Investment	Nakuru County Investment Conference	organize Investment Conference	100,000,000	CGN	2020-2021	conference held	1	new	Trade Development section
	County investment profile Review	Profiling of new investment opportunities and updating the profile	50,000,000	CGN	2020-2021	Updated Investors profile	1	new	Trade Development section
	County Investment Management Policy development	development of policy framework	27,556,951	CGN	2020-2021	policy framework in place	1	new	Trade Development section
Promotion of local tourism	Rehabilitation of public beaches in lake Naivasha	Clearing bushes and beautification	20,500,000	CGN	2020-2021	No. of beaches rehabilitated	1	Ongoing.	Tourism Directorate
	mapping of Tourism sites in the county	Activation & mapping of Tourism sites & Erecting gantries/signage's				No. of Tourist Sites Activated	3		
	Hold stakeholder forums	Holding forums for Tourism stakeholders				No of stakeholder forums conducted	4		
	Conduct tourism sustainability sensitization programs	Sensitization of sustainability tourism to the community in the sub counties				No. of sensitization programmes conducted	4		
	Hold Cultural/sports events	Holding cultural/sports events				No. of events held	1		
	Hold miss tourism audition in all sub counties	awareness creation, holding auditions and promotion	15,000,000	CGN	2020-2021	No. of auditions held	13	ongoing	Tourism Directorate
	Hold cultural /Sports Tourism Event in Nakuru HQ	organize and hold cultural event	10,000,000	CGN	2020-2021	No. of events held	1		
Alcoholics Drinks Control	Strengthening of liquor committees	Training of Liquor Committees	10,000,000	CGN	2020/2021	No of trainings held	15	New	Liquor Directorate

2.3 Cross-sectoral Implementation Considerations

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

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 for registration	-	Enhance collaboration
Market development and Rehabilitation	Environment	Garbage collection	Poor waste management	Development of clear policies on waste management
	Health	Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
	Lands	Approval construction sites	Delays and non-implementation	Consultative meetings
	Finance	Collection of market revenue	Lack of information for planning	Have staff seconded to the department of Trade for revenue collection
	Energy and infrastructure - Public works	Development of physical markets	Poorly developed markets	Collaboration
Commerce and Enterprise	Finance	Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Agriculture	Formation of producer business groups	-	Enhance collaboration
	Education- gender, youth and social services	loaning SMEs	-	Enhance collaboration
Tourism promotion and marketing	Environment	Promote eco-tourism and sustainable tourism	Land degradation due to pressure added to both stunning landscapes and natural resources.	Collaborative meetings
	Lands	Securing riparian areas	Lack of accessibility to the public	Enhance Collaboration
Weights and measures	Public service	Enforcement	Non-compliance Security threat	Further collaboration
	National Government – Ministry of Trade	Issuance of stamps and certificate of verification	Delays	Enhance Collaboration

3.6 ENVIRONMENT PROTECTION, NATURAL RESOURCES AND WATER SECTOR

Introduction

The sector constitutes of 2 Directorates namely, Water and Sewerage Services, and Environment, Energy and Natural Resources.

Vision: A self-reliant, secure and quality life.

Mission: To conserve environment, provide potable water and sustainable energy.

Strategic Priorities

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

Key Stakeholders

Stakeholder	Roles and responsibilities
Local Community	<ul style="list-style-type: none"> ▪ Good Will ▪ Participation in project identification ▪ Contribution in unskilled labour ▪ Cooperation in service delivery ▪ Feedback
Self-help Group, CBOs, FBOs,	<ul style="list-style-type: none"> ▪ Partnership ▪ Quality services on delegated projects ▪ Disclosure and accountability
Partners NGOs e.g.	<ul style="list-style-type: none"> ▪ Funding and Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability
NARUWASSCO, NAIVAWASS, NAWASSCO	<ul style="list-style-type: none"> ▪ Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability
Donor Community External NGO	<ul style="list-style-type: none"> ▪ Funding and Partnership ▪ Quality services on approved projects
National Government - Department of Water , Environment, Energy & natural Resources	<ul style="list-style-type: none"> ▪ Policy guidelines ▪ Funding of projects ▪ Technical advice
Parastatals – NEMA, WASREB, KWS, WRA, KFS, KENGEN.	<ul style="list-style-type: none"> • Technical advise • Data and Information Dissemination • Policy guidelines • Approval and permits • Energy regulation and reticulation
County Assembly	<ul style="list-style-type: none"> ▪ Bills Enactment ▪ Passing our Bills ▪ Budget Approval
Line Ministries	<ul style="list-style-type: none"> ▪ Information ▪ Cooperation ▪ Technical advice

Table 3.6.0: 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	Planned targets	Baseline	Estimated Costs(Kshs)
Administration Services	Improved service delivery	Office block construction and equipping at ENREW HQ	1	-	276,981,422
		Customer service survey Report	-	-	
		Strategic plan in place	-	-	
		Percentage implementation of Strategic plan	45	30	
Personnel services	Improved human resource productivity	No. of staff recruited	25	-	
		No. of staff promoted	-	30	
		No. of staff trained	40	30	
	Schemes of service developed	No. of schemes of service developed	-	2	
Financial Services	Expenditure control	Quarterly reports submitted	4	4	
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					
Water Services Provision	Increased access to portable water	No. of Hydrogeological and Survey equipment acquired	1	-	889,156,850
		No. of drilling rig units acquired	1	-	
		No. of boreholes drilled	21	10	
		No. of water bowsers acquired	1	1	
		No of dams and pans rehabilitated	25	-	
		No. of springs protected	5	2	
		No of rehabilitated water projects	10	3	
Km of piping done	980	-			

Sewerage services provision	Increased sewerage connectivity	No of new households connected to main sewer line	150	50	
		No of new sewage/decentralized treatment facilities in major urban and peri-urban areas(Gilgil, Subukia, Njoro ,Elburgon and Bahati	3	0	
		No of sewerage treatment works rehabilitated	1	0	
Programme Name: Environmental Management					
Objective: To protect environment and enhance conservation of natural resources					
Outcome: Improved environmental conservation					
Pollution Control	Improved pollution control	Pollution control unit in place	1	0	189,784,910
		No. of Noise pollution Control Permits	800	100	
		No. of carwash operations regulations permits	20	0	
		No. of EIAs reviewed	1200	50	
		No of officers trained	5	0	
		No of pollution control and monitoring laboratories constructed and equipped	1	-	
		No of storm water retention ponds desilted/maintained	1	-	
Solid Waste Management	Improved solid waste management	Integrated Solid Waste Management plan implementation	2	1	
		No of operationalized waste zones	4	-	
		No. of licensed solid waste management operators	40	36	
		No of disposal sites rehabilitated	1	1	
		No of demo recycling centres established and equipped	2	0	
		No of waste management equipment acquired (skips, loaders)			
		No of litterbins acquired	100	80	
		No of sanitary landfill /waste treatment site acquired	0	-	
		No. of operation tipping grounds repaired	10	20	
No of commercial incinerators installed	1				

		No of waste transfer stations acquired	2	
		No. of seminars/barazas organised and conducted on waste management	11	11
		No. of people sensitized on waste disposal mechanism	620	500
Greening and Beautification	Increased green areas and improved aesthetic value	No of parks rehabilitated	1	1
		No of sites beautified	35	30
		No of water bowsers acquired	1	-
		Km of road median beautified	4	
		No. of trees planted and nurtured	1M	0.3M
		No of tree nurseries established	25	20
Climate change mitigation	Increased climate change resilience	Climate Change Action Plan in place	-	
		Percentage implementation of Climate Change Action Plan	45	10
	Updated climate information	No. of Automatic Weather Stations(AWS) established & operationalized	1	-
	Climate and weather information disseminated	RANET community radio stations established	1	-
Regulation and protection of riparian land	Riparian land/site protected	No of riparian sites protected	5	3
		No. of fragile ecosystem rehabilitated/protected	3	3
Environmental Resource Management	Mining sites regulated	Mining sites database/maps in place	1	-
		No. of inspection/audit reports	50	50
		No. of mining regulation Licenses issued	50	-
	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	5	-	
Programme Name: County Energy Planning, Regulation, Operation and Development					
Objective: To increase energy reticulation					
Outcome: Enhanced County energy reticulation					
Electricity and gas reticulation	Improved electricity and gas reticulation	Energy plan/policy in place	1	-	4,851,000
Promotion of renewable energy sources	Green energy management plan developed	Green energy management plan	1	-	
		No. of new households using renewable energy sources (biogas, one-tier clean energy alternatives)	1000	-	

Capital and Non-Capital Projects

In the plan period under consideration, the Department will focus on purchase of equipment to improve solid waste management, construct water pans and rehabilitate water supplies to improve water access. Specifically, the Department purposes to purchase of 1 No. Exhauster (Truck), of Low-loader, purchase of tipper lorry, purchase of Water Bowser for Beautification works, construction of small dams/pans, rehabilitation of water supplies, procurement and installation of commercial incinerator, acquisition of land for Solid Waste disposal, skips and skip loader. The need has been necessitated by the addition allocation of functions from Department of Trade specifically Market cleansing thus requiring more resources.

In addition, the devolved function of sanitation to the directorate of water that require resources to execute the mandate.

Energy sector is very crucial according to its devolved functions to Counties; therefore, allocation of resources to actualize the function is paramount.

Table 3.6.2 Capital projects for the FY2020/21- ENREW

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Tar gets	status	Implemen ting Agency
Programme Name; Environment Management										
Solid waste managem ent	Development of integrated solid waste plan	Finalization of Nakuru waste management policy and Bill	Converting waste to energy and enhancing the use 3Rs	3M	CGN	2020-2021	Policy and Act in place	1		County environme nt department
	Purchase of refuse trucks(skips and skip loader trucks)	Procurement process	Enhanced waste collection and disposal	24 M	CGN	2020-2021	No of refuse trucks /skips and skip loader purchased	2		
	Acquisition of land for solid waste transfer stations	Procurement process	Promote voluntary resource efficient and cleaner production approaches	30M	CGN	2020-2021	No of transfer stations	3		
	Purchase of commercial incinerator	Procurement process	Improved waste disposal	100M	CGN	2020-2021	No of incineration in place	1		
Disposal site managem ent	Improving waste disposal sites	Demarcations of tipping zones Installation of weigh bridge	Improved disposal sites management	20M	CGN	2020-2021	No of disposal site managed	3	ongoing	
Programme Name: Provision of Water and sewerage services										
Sewerage Services Provision	Purchase of Exhauster truck	Procure Exhauster truck	Promote Sustainable Infrastructure	20M	CGN	2019-2020	No. of trucks purchased	1	New	CGN

	Rehabilitation of Sanitation facilities	Ponds maintenance	Promote Sustainable Infrastructure	20M	CGN/ Nat Govt	2020- 2021	No. of. Facilities rehabilitated	2	Ongoing	CGN
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2.4 Cross-sectoral Implementation Considerations

In implementation of its mandates the Department, will work with the following sectors for effective and efficient service delivery;

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

3.7 PUBLIC ADMINISTRATION AND INTERNATIONAL/NATIONAL RELATIONS

Introduction

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

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 Strategic Priorities

Sub-sector	Priorities	Strategies
Office of the Governor and Deputy Governor	Promotion of policy development and implementation	Capacity Development and sensitization
	Resource organization and management	Capacity Development
	Promoting positive relations between the County Government, National government and various stakeholders	Raise concerns through Intergovernmental relations
	Promotion of peace, security and cohesion in the County	Organizing peace and cohesion initiatives/fora around the County, Partnerships with civil societies/CBOs to promote peace initiatives
	Enhance disaster preparedness, response and Mitigation	Establish a multi-sectoral disaster response team, Build capacity of county staff and general public on disaster response and mitigation measures.
County Treasury	Enhanced planning and budgeting	Recruit and train staff in planning and budgeting Train staff
	Operationalization of Monitoring and Evaluation systems	Train more staffs on M and E, Develop and M and E policy, Formation of M and E committees
	Enhanced financial reporting	Train technical staff on financial reporting, IFMIS to be introduced in all sub-counties
	Improved revenue collection	Mobilize Development partners, Revenue source mapping Training staff, Provide supporting legislative framework on revenue collection

Public Service Management	Enhance Human Resource management	Carry out staff training needs/competence assessment, prepare staff training projections, Prioritize and organize staff training programs (internal and, External), Develop human resource plan
	Enhance performance management	Institutionalize performance appraisal and contracting, Formulate, develop and review performance contracting guidelines.
County Public Service Board	Promotion of best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery	Create collaboration mechanism with other county departments, , develop scheme of service, develop a reward scheme for performing employees.
County Assembly	Enhance capacity of the county assembly to be able to deliver on its mandate. Promote access to information and enhance civic education	Strengthen management polices and procedures, foster and promote collaboration with partners/stakeholders, enhance capacity building on legislation, representation and oversight, optimizing public participation in county governance through continuous civic education, develop an M&E framework

3.7.1 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Table 3.7.1.1 Summary of Sub-sector Programmes

Programme Name: Administration, Planning and Support Services				
Objective: To promote effective and efficient service delivery				
Outcome: Enhanced Service delivery				
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets
Administration and Planning	Enhanced service delivery	Percentage implementation of performance contracts	-	100%
		No. of offices constructed	4	2
	Improved disaster preparedness and coordination	Disaster coordination unit established	0	1
		Emergency fund (Millions Kshs)	50	77
Personnel Services	Increased human resource productivity	No. of capacity development trainings/workshops organized	2	4
		No. of staff trained	2	25
		No of staff promoted	0	20
		No of staff recruited	70	0
Programme Name: Management of County Affairs				
Objective: To promote effective and efficient running of County affairs				
Outcome: Effective and efficient County affairs				
Sub programme	Key Output	Key Performance indicators	Baseline	Planned Targets
County Executive Services	Effective and efficient County affairs	No. of cabinet meetings held	10	24
		Annual state of the county report	1	1
		No. of bills assented	31	6
Policy direction and Coordination		No. of statutory documents submitted to the County Assembly	6	6
		No. of meetings with state security agencies	1	2
		No of policies formulated	12	7
County Policing Services	Enhanced Coordination of county affairs	No. of security, peace and cohesion initiatives organized	1	4
		No. of citizen barazas organized	0	4
		No. of state functions attended	1	As per State Calendar
Leadership and Governance		No. of intergovernmental summit meetings attended	0	2
		No. of Council of Governors meetings attended	1	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
Organization of County Business	Improved policy formulation and implementation	No. of departmental reports	6	12
		No. of departmental reports brochures circulated within the County per year	0	6
		Copies of special/ad hoc Taskforce reports	1	1

Table 3.7.1.2: Capital projects for the FY 2020/2021- Office of the Governor and Deputy Governor

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration and Planning	Construction of Non-residential building in Milimani	Design, award of tender	Proper design incorporating natural lighting	20,000,000	CGN	2020/21	Rate of completion	100%	On going	Office of the Governor
	Construction of official residence for the Deputy Governor	Design, award of tender	Proper design incorporating natural lighting	30,000,000	CGN	2020/21	Rate of completion	100%	On going	Office of the Governor

Table 3.7.1.3: Non-Capital projects for the FY 2020/2021- Office of the Governor and Deputy Governor

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Administration and Planning	Implementation of performance contracts		74,323,971	CGN	2020/21	Percentage implementation of performance contracts	100	Ongoing	OTGDG	

	Establishment of Emergency Fund	Establish Emergency Fund	77,000,000	CGN	2019/20	Emergency fund (Millions Ksh)	77	Ongoing	OTGDG
Personnel Services	Capacity of Development	Identify participants Organize training content Conduct training	6,262,524	CGN	2019/20	No. of trainings/workshops organized	4	Ongoing	OTGDG
	Staff training	Submit list of staff to PSB		CGN	2019/20	No. of staff trained	15	Ongoing	OTGDG
	Staff promotion			CGN	2019/20	No of staff promoted	10	Ongoing	OTGDG
Programme Name: Management of County Affairs									
County Executive Services	Cabinet meetings	Organize and conduct cabinet meetings	16,175,016	CGN	2019/20	No. of cabinet meetings held	24	Ongoing	OTGDG
	State of the county Address	Preparation of state of county address		CGN	2019/20	Annual state of the county report	1	Ongoing	OTGDG
	Assenting bills	Assent bills		CGN	2019/20	No. of bills assented	5	Ongoing	OTGDG
Policy direction and Coordination	Submission of document to County Assembly	Submission of documents to assembly	12,940,013	CGN	2019/20	No. of statutory documents submitted to the County Assembly	6	Ongoing	OTGDG
		Organize and conduct security meetings		CGN	2019/20	No. of meetings with state security agencies	2	Ongoing	OTGDG
County Policing Services	Security meetings Coordination of county affairs	Organize peace and cohesion initiatives	48,525,048	CGN	2019/20	No. of security, peace and cohesion initiatives organized	4	Ongoing	OTGDG
		Organize and conduct barazas		CGN	2019/20	No. of citizen barazas organized	4	Ongoing	OTGDG
Leadership and Governance		Attend state functions	48,525,048	CGN	2019/20	No. of state functions attended	As per State Calendar	Ongoing	OTGDG
		Meetings attended		CGN	2019/20	No. of intergovernmental summit meetings attended	2	Ongoing	OTGDG

				CGN	2019/20	No. of Council of Governors meetings attended	2	Ongoing	OTGDG
Programme Name: Coordination and Supervisory Services									
Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	status	Implementing Agency
Organization of County Business	Policy formulation and implementation	Review of departmental reports	24,262,524	CGN	2019/20	No. of departmental reports	12	Ongoing	OTGDG
		Preparation and dissemination of brochures		CGN	2019/20	No. of departmental reports brochures circulated	4	Ongoing	OTGDG
		Preparation of reports		CGN	2019/20	Copies of special/ad hoc Taskforce reports	1	Ongoing	OTGDG

3.7.2 PUBLIC SERVICE TRAINING AND DEVOLUTION

3.7.2.1 Summary of Sub-sector Programmes

Programme Name: General Administration planning and support services				
Objectives: To provide efficient and effective support services				
Outcome: Effective and efficient support services				
Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets
Administration services	Improved service delivery	Number of offices constructed and equipped	11	8
		Number of vehicle acquired		3
		Number of motorcycles acquired	7	1
		Number policies formulated,	1	3
		Comprehensive Medical Insurance cover in place	All staffs	All staffs
		Number of staff promoted	1	150
		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	0	120
	Enhanced communication	No. of customer care staff trained in sign language	0	20
		No. of surveys on Alcohol and Drug Abuse(ADA) amongst employees	0	1

	Reduced incidences of Drug and Substance abuse	No. of sensitization fora held on ADA prevention	55	66
		No. of sensitization fora held on HIV/AIDs	5	5
Programme Name: Co-ordination of County Policy Formulation, civic education and public participation				
Objectives: To promote civic education, public participation in governance, policy formulation and implementation				
Outcome: Improved dissemination of government policies and public participation in governance				
Sub-programme	Key Output	Performance indicators	Baseline	Planned Targets
Civic Education	Improved dissemination of County government policies	Civic Education unit established	-	1
		Number of Civic Education Unit staff trained	-	10
		Participation in the Annual Devolution Conference	4	50 (staffs)
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	4	4
		No. of participants involved in public participation for a	2200	2500
		No. of citizen participation reports prepared	-	4
Programme Name: Co-ordination of County Legal Policy Formulation and enforcement				
Objectives: To promote compliance to County legal obligations				
Outcome: Improved coordination in legal policy formulation, implementation and enforcement				
Sub-programme	Key Output	Performance indicators	Baseline	Planned Targets
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained	5	1
		No. of sensitization fora held on alternative dispute resolution mechanisms	0	5
		No. of new laws formulated	31	15
		No. of pending cases fully settled	239	115
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	365	150
		Number of uniforms acquired	265	500
		No of assorted equipment acquired	0	By June 2020
Programme Name: Human Resource Management and Development				
Objectives: To enhance human resource management systems and structures				
Outcome: Improved human resource productivity				
Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets
Staff Training and Development	Improved employee productivity	Employee satisfaction survey	-	1
		Staff training needs assessment report	-	1
		Number of staff trained	-	132
		Staff guidance and counselling unit established	-	1

		Number of schemes of service prepared and validated	-	5
		Number of staffing plans prepared	-	1
		Number of HR policies developed	-	1
	Improved Human Resource management	HRMIS in place	-	1
		Number of staff trained in record keeping and management	-	20
Performance Management	Improved performance	Annual departmental work plans reviewed	0	10
		Number of staff trained on performance management and contracting	5	50
		Performance managements systems implemented	-	100%
		Staff appraisal tool implemented	-	100%

Table 3.7.2.2: Capital projects for the FY2020/2021- Public Service Management and Administration

Programme Name: General Administration planning and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Services	Office construction at ward level	Designing, approval and construction	Utilization of natural lighting, water harvesting and drainage.	30 Million	CGN	2020-2021	No. of offices constructed	6	continuous	PST&D
	Office construction at Kuresoi and Rongai sub counties	Designing, approval and construction	Utilization of natural lighting, water harvesting and drainage	20 Million	CGN	2020-2021	No. of office constructed	2	Continuous	PST&D
	Purchase of Land	EOI to purchase		2.4 million	CGN	2020-2021	Land purchased	2 Acres		PST&D

	Purchase of motor vehicles	Procurement	Fuel efficient	21 million	CGN	2020-2021	Motor vehicles purchased	3	Continuous	PST&D
	Purchase of motor cycles	Procurement	Fuel efficient	800,000	CGN	2020-2021	Motor cycle purchase	1	continuous	PST&D

Table 3.7.2.3: Non-Capital Projects FY 2019/2020- Public Service Management and Administration

Programme Name: General Administration planning and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Administration	Comprehensive Medical Insurance c Cover	Procurement	190,000,000	CGN	2020/2021	number of staff covered	all staff	continuous	PSTD	
	devolution conference	planning, coordination of devolution conference activities	8,000,000	CGN	2020/2021	number of staff involved	50	continuous	PSTD	
	Repairs Renovation and maintenance of offices	Procurement process	6,000,000	CGN	2020/2021	Number of offices renovated	5	continuous	PST	
Human Resource Development	Procurement, Installation and Commissioning of HRMIs	Procurement	20,000,000	CGN	2020/2021	system in place	count chq and sub-counties	continuous	PSTD	
	Staff promotion	Identify staff due for promotion	12,000,000	CGN	2020/2021	Number of staff promoted	150	continuous	PSTD	
	Staff training	Assess needs for training	20,000,000	CGN	2020/2021	Number of staff trained	132	continuous	PSTD	
	Digitization of registry	procurement process	10,000,000	CGN	2020/2021	Number of records digitized	5000 files	continuous	PSTD	

Civic Education	Establish Civic Education Unit	procurement of office Equipment and curriculum rollout	15,000,000	CGN	2020/2021	functional CE unit in place	HQ and in Sub counties	continuous	PSTD
Coordination of special programmes	Train staff on disaster preparedness,	Identify and train	6,000,000	CGN	2020/2021	number of staff trained	120	continuous	PSTD
	Customer care on sign language	Identify and train staff, enlist a trainer	5,000,000	CGN	2020/2021	number of staff trained	20	continuous	PSTD
	develop workplace ADA policy	train staff on ADA	3,000,000	CGN	2020/2021	policy developed	1	new	PSTD
	Train staff on HIV prevention	Identify and train peer educators	5,000,000	CGN	2020/2021	number of peer educators trained	66	new	PSTD
County Coordination, Compliance and Enforcement	Recruitment of enforcement officers	Recruitment process	36,000,000	CGN	2020/2021	number of enforcement officers recruited	150	new	PSTD
	Acquisition of uniform	procurement process	2,000,000	CGN	2020/2021	Pairs of uniform acquired	500	new	PSTD
	Equipping enforcement officers	Acquisition of assorted equipment and working tools	1,500,000	CGN	2020/2021	assorted equipment acquired	500 officers equipped	continuous	PSTD

3.7.3 COUNTY TREASURY

Table 3.7.3.1: Summary of Sub-sector Programmes-County Treasury

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
	Improved service delivery	No. of offices refurbished/renovated	1	1
		Completion rate of County Treasury Office Block	-	75

SP 1.1 Administration and planning		No. of new sub county offices constructed	-	1
		Generator acquired	1	-
	Improved planning	Research and feasibility study reports		1
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff trained on short course programs	-	250
		Number of staff trained on long term course programs		20
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100
	Increased revenue mobilization	Revenue automation system acquired	-	-
		Percentage of sub-counties using automated financial systems	54	90
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
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	5	1
		No. of budget public participation fora held	3	3
		No. of public participation reports prepared	3	3
		Budget circular released	30 th Aug	30 th Aug
		Budget Review and outlook paper submitted	30 th Sept	30 th Sept
		County Fiscal Strategy Paper submitted	28 th Feb	28 th Feb
		Budget Estimates submitted	30 th April	30 th April
		Finance bill submitted	30 th Sept	30 th Sept
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)	2.8	3.1
		Percentage of Revenue sources mapped	0	90
		Percentage rate of automated revenue sources	20	80
		No. of staff trained	20	50
		Number of Revenue Bills passed	7	5
		No. of vehicles acquired	0	5
		No. of motorbikes acquired		12
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired	-	1
		No of vehicles acquired	1	1
		No. of audit reports developed	4	4
		No of audit staff trained	30	30
	Audit committee operationalized	No. of audit committee members trained	-	6
		Quarterly Audit committee meetings held	0	4
SP 2.4 Procurement		No. of supply chain staff trained		45

	Improved service delivery	No. of public sensitization fora on procurement held		4
		No of vehicles acquired		1
	AGPO implemented	No. of sensitization for special groups held		4
		Rate of compliance to AGPO (30%)	100	100
		No of AGPO certificates issued	Women	700
			Youth	600
PWDS	90			
Enhanced compliance with PPADA (2015)	Annual procurement plans	30 th Sept	30 th Sept	
		Number of procurement professional opinions prepared	100	100
		Quarterly reports to PPRA	4	4
	Improved record management	Supply chain management system acquired	-	-
		Fire-proof filing cabinet acquired		0
		Stock control register in place	-	-
		Annual asset disposal	-	-
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4
		Annual financial statements prepared	30 th Sept	30 th Sept
		No. of accounting staff trained	10	50
		No. of financial advisories on expenditure control issued to line departments	3	4
		Asset management system in place	-	1
		Percentage of implementation of the asset management system	20%	80%
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28 th Feb	28 th Feb
		Debt resolution amount (Millions Kshs)	144	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
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	5	1
		Annual progress review reports	-	1
		CIDP mid-term review report	1	1
		CIDP End term evaluation report	1	-
SP 3.2 Monitoring and Evaluation/Statistical data management	Improved reporting	M&E Committee established	1	-
		Quarterly M&E reports	4	4
		Number of vehicles acquired	0	1
		County Indicator handbook developed	1	-
		County Statistical Abstract prepared	1	1

Table 3.7.3.2: Capital Projects for FY2019/20-County Treasury

Programme Name: Administration, Planning and Support Services									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration and planning	Renovation/refurbishment of offices/HQ	Preparation of BQs Award of tender	3,000,000	CGN	2020/21	No. of offices refurbished/renovated		New	County Treasury
	Construction of County Treasury/HQ	Preparation of BQs Award of tender	100,000,000	CGN	2020/21	Completion rate of County Treasury Office Block	1	New	County Treasury
Programme Name: Public Finance Management									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Internal Audit	Acquire vehicles for audit/HQ	Tender Advertisement and Procurement of vehicles	7,000,000	CGN	2020/21	Number of vehicles acquired	1	On going	County Treasury
Resource Mobilization	Acquire vehicles	Tender Advertisement and Procurement of vehicles/motor bikes	49,000,000	CGN	2020/21	Number of vehicles acquired	7	On going	County Treasury
	Acquire motorbikes		1,700,000	CGN	2020/21	Number of motor bikes acquired	12	On going	County Treasury
	Acquire equipment	Procurement and acquisition of assorted equipment	4,000,000	CGN	2020/21	List of assorted equipment	Assorted equipment	On going	County Treasury
	Construction of revenue offices	Preparation of BQs Award of tender	5,000,000	CGN	2020/21	Number of offices constructed	1	New	County Treasury
Debt Management	Debt management	Preparation of list of creditors	400,000,000	CGN	2019/2020			On going	County Treasury
Programme Name: Economic and Financial Policy Formulation and Management									

Monitoring and Evaluation	Acquire vehicles	Acquire vehicles	7,000,000		2020/21	No of vehicles acquired	1		
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Table 3.7.3.3: Non-Capital Projects for FY2020/2021-County Treasury

Programme Name									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	Staff Capacity Development	Carry out training needs assessment Train staff	56,000,000	CGN	2020/21	Number of staffs trained	250	Ongoing	CGN
Programme Name: Public Finance Management									
Internal Audit	Training of Audit Committee members	Preparation of training content Conduct training	10,000,00	CGN/World Bank	2020/21	Number of staffs trained	6	Ongoing	CGN
	Conduct Quarterly Audit Committee meetings	Organize and conduct Audit Committee meetings	10,000,000	CGN/World Bank	2020/21	Number of Meetings held	4	Ongoing	CGN
						Audit meeting reports	4		
	Develop Audit report	Preparation of audit reports		CGN	2020/21	Number of Audit reports	4	Ongoing	CGN
Acquire Audit Software	Procure Audit system		CGN/World Bank	2020/21	Audit system in place	1	New	CGN	
Resource mobilization	Training Revenue staff	Preparation of training content Conduct training	10,000,000	CGN	2020/21	Number of staffs trained	200	Ongoing	
Procurement	Conduct sensitization	Organize and conduct	5,300,000	CGN	2020/21	Number of participants			CGN

	forums on Procurement	sensitization forums				Number of for a held	4		
	Train supply chain staff	Preparation of training content Conduct training	5,300,000	CGN/World Bank	2020/21	Number of staffs trained	45		CGN
	Preparation of reports for PPRA	Preparation of procurement reports	1,000,000	CGN	2020/21	Number of reports prepared	4		CGN
	Preparation of procurement plans	Preparation of annual procurement plans		CGN	2020/21	Number of procurement plans prepared	1		CGN
	Acquisition of assorted record management equipment	Procurement and acquisition of assorted equipment	8,000,000	CGN/World Bank	2020/21	List of assorted equipment	11		CGN
Public Finance and Accounting	Preparation and submission of financial reports	Preparation and submission of financial reports	15,000,000	CGN	2020/21	Number of reports prepared and submitted	4	On going	CGN
	Preparation of annual financial statements	Preparation of financial statements		CGN	2020/21	Financial statements submitted	30 th Sep 2020	Continuo us	CGN
	Training of Accounting staff	Preparation of training content Conduct training		CGN/World Bank	2020/21	Number of staffs trained	15	Ongoing	CGN
	Issuance of financial advisories on expenditure control to line departments	Preparation of advisories		CGN/World Bank	2020/21	Advisories issued	4	On going	CGN

Debt Management	Preparation of County Medium Term Debt Strategy	Preparation of Debt Strategy Paper		CGN	2020/21	Copy of Debt Strategy Paper	28 th Feb 2020		CGN
Programme Name: County Economic Planning and Coordination of Policy Formulation									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Fiscal Planning	Preparation of Annual Development Plan	Preparation of Annual Development Plan	3,000,000	CGN	2020/21	Copy of Annual Development Plan	1	On going	CGN
	Preparation of Annual Progress Report	Preparation of Annual Progress Report		CGN	2020/21	Copy of Annual Progress Report	1	Continuous	CGN
	Midterm review of the CIDP	Prepare Mid Term Review report	9,000,000		2020/21	Mid term review report	1	New	
Monitoring and Evaluation	Preparation of M&E Unit workplan	Preparation of Workplan	500,000		2020/21			Continuous	
	Training of staff in M&E	Preparation of training content Conduct training	5,500,000	CGN/World Bank	2020/21	Number of staffs trained	40	On going	CGN
	County statistical abstract	Updating of County Statistical Abstract	5,000,000	CGN/UNP	2020/21	Copy of Handbook	1	Continuous	CGN

3.7.4 COUNTY ASSEMBLY

Table 3.7.4.1: Summary of Sub-sector Programmes – County Assembly

Programme Name: General Administration and Planning				
Objective: To ensure effective and efficient running of the County Assembly				
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power				
Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets
Administration and Planning	Improved service delivery	Completion rate of office block	10	-
		Completion rate of Speakers residence	0	80
		Equipped chamber		-
Personnel services	Improved human resource productivity	No. of staff trained	47	20
		No. of staff promoted	10	10
		No. of staff recruited	47	4
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-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets
County Legislation, representation and oversight	Enhanced capacity to legislate	No. of workshops attended	3	10
		No. of Open days held	-	1
	Improved operational procedures	No. of laws and policies enacted	25	5
		Public gallery constructed	-	-
		County Assembly Standing Orders reviewed	3	3
		Assorted Hansard equipment acquired		Assorted equipment

Table 3.7.4.2: Analysis of Capital Projects for the FY 2020/2021-County Assembly

Programme: General Administration and Planning										
Sub-programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administrative Services	Construction of phase II office block	Design, EOI and award of tender	Provision of green lighting and proper ventilation	108,282,875	CGN	2019/20 to 2020/21	Rate of completion	100	Ongoing	County Assembly
	Refurbishment of buildings	Design and award of tender		23,503,849	CGN	2020/21	Rate of completion	100	Ongoing	County Assembly
	Refurbishment of Hansard Equipment	Award of tender		1,344,136	CGN	2020/21	Rate of completion	100	Ongoing	County Assembly
	Construction of phase II office block and consultancy	Design, EOI and award of tender	Provision of green lighting and proper ventilation	48,051,033	CGN	2020/21	Rate of completion	100	Ongoing	County Assembly
	Completion of the office block	Design and award of tender		13,500,000	CGN	2020/21	Rate of completion	100	Ongoing	County Assembly
	Construction of Speakers house	Design, EOI and award of tender	Provision of green lighting and proper ventilation	30,129,553	CGN	2020/21	Rate of completion	100	Ongoing	County Assembly
	Equipping and Configuration of the Chamber	Design and award of tender		7,312,981	CGN	2020/21	Rate of completion	100	Ongoing	County Assembly
	Completion of Public Gallery	Design and award of tender		2,788,180	CGN	2020/21	Rate of completion	100	Ongoing	County Assembly

Table 3.7.4.3: Analysis of Non-Capital Projects for the FY 2020/2021

Programme: General Administration and Planning									
Sub-programme	Project name/Location	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administrative Services	County Assembly Strategic Plan	Develop Strategic Plan 2018 – 2022	21,000,000	CGN	2018-19 to 2020/21	Strategic Plan 2018 – 2022	By 30 th Feb 2020	To start in 2018/19	County Assembly
	Calendar of events,	Preparation of calendar of events	5,000,000	CGN	2020/21	Calendar of events by 1 st July 2019	1 st July 2019	Continuous	County Assembly
	Order Papers	Processing of Order Papers		CGN	2020/21	Rate of implementation	100%	On going	County Assembly
	House Business Committees	Constituting House Business Committees		CGN	2020/21	Quarterly	Quarterly	Continuous	County Assembly
	Training on Value and Principle	Prepare the training content	6,500,000	CGN	2020/21	Number of Training Sessions conducted	3	New	County Assembly
SP1.2. Personnel Services	Revised schemes of services for officers serving in the County Assembly	Prepare the scheme of service	3,000,000	CGN	2020/21	Scheme of service revised and adopted	By 30 th June, 2021	New	County Assembly Service Board
SP 1.3. ICT Support Services	Training manual developed	Prepare the training manual	8,000,000	CGN	2020/21		1 st July 2021	New	County Assembly Service Board
	Increase number of users able to use ICT and IFMIS		1,000,000	CGN	2020/21		100%	On-going	County Assembly
SP 2.1. Procedures and	Implementation of the County Government		32,000,000	CGN	2020/21	Effective scrutiny of Bills tabled in the	100%	On-going	County Assembly

Committee Services	Legislative agenda					County Assembly			
			18,000,000	CGN	2020/21	Rate of Bills deliberated and passed and motions adopted	100%	On-going	County Assembly
	Public engagement on Legislative and policy issues		7,000,000	CGN	2020/21	Reports published and actions recommended	100%	On-going	County Assembly
			21,000,000	CGN	2020/21	Rate of Public participation on Policy issues	100%	On-going	County Assembly
	County Ward Offices established and operational		73,000,000	CGN	2020/21	Number of ward offices rented/leased	55	On-going	County Assembly
	Document all County Assembly proceedings at the plenary		6,000,000	CGN	2020/21	Copies of Hansard documents published and posted online	100%	On-going	County Assembly
			12,000,000			Hansard equipment purchased and maintained	By 30 th Nov 2020	On-going	County Assembly

3.7.5 PUBLIC SERVICE BOARD

Table 3.7.5.1: Summary of Sub-sector Programmes

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
Administration services	Improved service delivery	Board Offices refurbished	1	-
		Automation system in place	-	-
		HR policy formulated	-	-
Human Resource Planning	Increased workforce productivity	Number of staff recruited	467	As per departmental requests
		Number of staff promoted	1,999	As per departmental requests
		Number of staff trained	5	10

3.8. SOCIAL PROTECTION AND RECREATION SECTOR

Introduction

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

Vision

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

Mission

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

Development Priorities and Strategies

The Sector's priorities include; Promotion and development of sports structure and activities, promoting entrepreneurial culture and innovation amongst the youth, preservation and conservation of culture and heritage, regulation and control of the gaming industry, promoting uptake of gender and disability mainstreaming approaches in decision making, prevention and reduction of drug and substance abuse

Table 3.8.1 Summary of Programmes and subprogrammes- Social Protection

Programme Name Administration, Planning and support services				
Objective: Provide effective and efficient services to department, organizations and the public.				
Outcome: Efficiency in service delivery to all departments and public in general				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Estimated Cost
SP1.1 Administration	Improved Service Delivery	Number of supervisions conducted	3	1,000,000
		No of M/vehicles procured	2	10,000,000
		Annual Reports	1	1,000,000
		Developed, formulated and implemented Service charter	1	1,000,000
	Monitoring & Evaluation	Quarterly reports	4	2,000,000
	Improved human resource productivity	Compensation for employees (Ksh Millions)	113	122,626,418
		Recruitment and promotion	30	
Programme Name Development of socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming				
Objective: To develop and promote socio cultural diversity, socio economic empowerment and responsible gaming				
Outcome: Improved cultural diversity, responsible gaming and achieve socio economic empowerment.				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Estimated Cost
SP2.1 Cultural development activities	Artists Capacity built	No. of visual artist identified and trained	240	2,000,000
		no. of performing artists awarded scholarships	22	2,000,000
	Cultural heritage promoted and conserved	No of community cultural festivals, events, exhibitions and workshops organized	4	3,000,000
		No. of Unesco days organized	3	1,000,000
		No. of art groups funded	85	2,000,000
		No. of heritage sites identified and mapped	22	2,000,000
		Policy document	Review	500,000
		Annual magazine	1	2,000,000
		Number of herbalists registered and trained	55	1,000,000
	Peace and cohesion promoted through Art	No. of National days celebrations and public functions organized	5	1,000,000
Artists Economically Empowered	No. of creative economy artists nurtured	140	2,000,000	

SP2.2 Promotion of gender equality and women empowerment	Increased participation of women in leadership	No. of capacity building workshops conducted	165	2,000,000
		No. of women trained on leadership	3,300	3,000,000
	Development of a County Gender Policy framework	County Gender Policy framework developed	1	1,000,000
	Prevention and response to sexual and gender-based violence	No. of sub-counties GBV clusters formed	11	2,000,000
		No. of Community sensitization meetings on S/GBV forums & campaigns	22	3,000,000
		No. of Sub- County GBV clusters Meetings Supported	363	3,000,000
		No. of schools Sensitized on sex and reproductive health	44	2,000,000
	Women Economically empowered	No. of women groups identified and trained	110	3,000,000
		No. of Women Trained	3,300	2,500,000
	Capacity Building for Officers	No. of officers trained	20	2,000,000
Marking of relevant international days	No. of days marked	4	1,000,000	
SP2.3 Promotion of responsible gaming.	Training of gaming inspectors	No. of inspectors trained	5	1,00,000
	Sensitization of public on gaming activities	No of public sensitization meetings	8	1,000,000
	Supervision and control of gaming activities	Number of permits issued	580	2,000,000
		Revenue targets	3.2m	500,000
		No. of daily casino returns	750	100,000
	Combating illegal gambling.	Quarterly reports	4	500,000
Field visits on inspection of pool tables	No. of pool tables inspected	350	3,000,000	
SP2.4 Social development programs	Enhanced capacities and empowerment to PWDs	No. of PWD sensitized on AGPO	900	3,000,000
		No. of PWDs accessing AGPO	40	3,000,000
		Database developed	1	2,500,000
		Amount disbursed for the Disability Fund (Millions Kshs)	55M	27,500,000
		No. of assistive / mobility devices issued	2,000	11,000,000
	Increased rehabilitation/ Repatriation	No. of children committed to children charitable institutions	240	5,000,000
	Enhanced social welfare	No. of capacity building sessions on care and support for the elderly held	22	3,000,000
		No. of elderly persons admitted at Alms house	13	4,000,000
No. of self-help groups and CBOs formed		520	1,000,000	

		No. of sensitization outreach programs held per ward	120	5,000,000
	Reduced abuse of drugs and substance	No. of drugs and substance victims rehabilitated	120	5,000,000
SP2.4 Social cultural development	Rehabilitation & equipping of social hall/recreational park	Social halls rehabilitated and equipped	1	6,000,000
	Construction of Street children Drop in center in Njoro	Drop in centres constructed in Njoro	1	10,000,000
	Improved infrastructure at Elderly persons home	No. of rooms constructed at Alms House	6	7,000,000
	Cultural facility established and equipped	Cultural facility established and equipped	1	5,000,000
	Construction and equipping of a GBV Centre in Njoro Sub county	No of centers Established	1	5,000,000
Programme Name Management and development of sports, Recreation and sports facilities.				
Objective: To showcase, nurture and develop sports talents to foster national unity.				
Outcome: Sports talents developed and nurtured.				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Estimated Cost
Development of Sports Infrastructure	Improved sports infrastructure	No. of stadia rehabilitated	2	10,000,000
		No. of sports grounds graded	4	4,000,000
		No. of sport centers established (Keringet)	1	100,000,000
SP3.2 Sporting Tournament	Enhanced participation in sports	No. of sports talents nurtured	400	3,000,000
		No. of tournaments organized	7	500,000
		No. of KICOSCA disciplines participated	16	10,000,000
		No. of EALASCA discipline participated	7	5,000,000
		No. of disciplines participating in KYISA	3	5,000,000
		No. of soccer teams formed	11	550,000
		No. of athletes participating in county marathon/cross country	150	1,500,000
		No. of coaches and referees trained	132	1,100,000
		No. of Sports events organized for PWD	4	1,000,000
SP3.3 Sports Funding	Sports activities promoted	No. of sports teams funded	25	13,750,000
		No. of sports equipment acquired and distributed	3,000	13,750,000
Programme Name: Youth empowerment, training and participation				

Objective: To provide quality youth empowerment and training services to the youth				
Outcome: Youth empowerment, training and participation				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Estimated Cost
SP4.1 Youth empowerment and participation	Enhanced legal framework	Draft Bill and policy document	1	2,000,000
	Youth Capacity building fora	No. of youths trained	1,500	600,000
		No of fora created	33	300,000
	Youth data base	Youth data base developed	1	500,000
	Mentorship and Apprenticeship programme	No. of programs conducted	11	200,000
	Set up Youth directorate	No. of officers recruited	20	-
SP4.2 Youth development	Youth Resource Center developed	Resource center constructed	1	3,000,000

Capital and Non-Capital Projects

Table 3.8.2: Capital projects for the FY 2020/21

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Administration, planning and support service										
Administration	2 Motor vehicles	Procurement of motor vehicle in order to enhance service delivery		10M	CGN	2020-21	No of vehicles procured	2	New	Dept of youth culture sports & social services
Programme Name: Development of socio cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming										
Cultural development activities	Construction and equipping of a music studio-Naivasha	Construction and equipping	Installation of sound proof material	6,000,000	CGN	2020-2021	Music recording studio established	1	Land identified	Directorate of Culture & Gender

	Construction of cultural - Nakuru county	Construction of a cultural centre	Plant trees, Land scaping, Roof water harvesting	10,585,000	CGN	2020-2021	No of cultural facilities established	1	Land ownership disputed	
	Construction of curio shops	Improve curio shops		45,000,000	CGN	2020-2021	No. of curio shops constructed	5		
Promotion of gender equality and women empowerment	Construct GBV rescue centre- Gilgil Hospital	Construction of GBV rescue centre	Plant trees Roof water harvesting	9,000,000	NCG	2020-2021	GBV rescue centre established	1	Land allocated by Dept of Health services	
Social Development programs	Alms house	Expansion and renovation of Alms house	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	7,000,000	NCG	2020-2021	No of new structures constructed	4	Ongoing	Directorate of social services
	Nakuru county social halls	Construction, rehabilitation and equipping of social halls.		40.7million	CGN	2020-2021	No of halls constructed rehabilitated & equipped	16	on-going	Directorate of social services
	Construction of children drop in/ rehabilitation centre	Construct, equip and operationalize rehabilitation/drop in centre		10M	CGN	2020-2021	A functional rehabilitation centre	1	New	Directorate of social services
Programme Name: Management and development of sports. Recreation and sports facilities.										
Development of sports infrastructure	Enhancing sporting infrastructure Kuresoi south	Construction of sports center	Water harvest	50 Million	CGN	2020-2021	Sports centre constructed	1	On going	Directorate of sports
	Rehabilitation of Njoro stadium, Subukia, Naivasha	Stadium rehabilitated	Water harvest Solar panels	20 Million	CGN	2020-2021	No. of stadia rehabilitated	4	Ongoing	Directorate of sports

Table 3.8.3: Non-Capital Projects FY2020/21

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name Administration, planning and support service										
Administration	Recruitment and promotion of staff	Recruitment and promotion		30M	CGN	2020 -21	No of staff recruited	62	On going	Dept. of youth culture sports and social services
							No of staff promoted	25		
Development of socio-cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming										
Cultural development activities	Capacity building of artists	Organize cultural shows, workshops and exhibitions	Provision Mobile Toilets and dust bins	2,500,000	CGN	2020 - 2021	No. of artists trained	300	Planning stage	Directorate of Culture and Gender
	National Days Celebration	Organize national day celebrations and public functions	Provision Mobile Toilets and dust bins	5,000,000	CGN	2020 - 2021	No. of days celebrated	5	Planning stage	
	Nakuru county	Organize celebration of UNESCO days	Plant trees	5,000,000	CGN	2020 - 2021	No. of shows workshops/ exhibitions organized	6	In the work plan	
	Data base for cultural and heritage sites	Mapping, identification and creation of data base of cultural and heritage sites	Plant trees	30,000,000	CGN	2020 - 2021	No. of sites identified, protected & conserved	30	Steering committee in place	
	Cultural and heritage policy	Develop cultural and heritage policy	environmental conservation issues	5,000,000	CGN	2020 - 2021	No. of policy documents developed	1	Continuou s	
	County culture and heritage magazine	Produce County culture and heritage magazine		5,000,000	CGN	2020 - 2021	No. of copies produced	500	Continuou s	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Registration of cultural groups	Register cultural practitioners and art groups	Paperless system	5,000,000	CGN	2020 - 2021	No. of groups registered	25	continuous	
	Operationalization of Creative economy structures	Establish and operationalize sub-county creative economy structures	Environment conservation programmes	10,000,000	CGN	2020 - 2021	No. of activities undertaken	11	continuous	
	Kenya Music and cultural festivals- Nakuru county	Support and facilitate the Kenya Music and cultural festivals	Use of recycled materials	5,000,000	CGN	2020 - 2021	No of events organized	Institutional groups	continuous	
	Registration of herbal/traditional medicine practitioners	Registration of herbal/traditional medicine practitioners	Establish a botanic garden	10,000,000	CGN	2020 - 2021	No of registered herbalists		Continuous	
		Create awareness and organize capacity building workshops	Introduce environmental conservation subjects	10,000,000	CGN	2020 - 2021	No. of Workshops organized	Visual Artists	Continuous	
Promotion of gender equality and women empowerment	Sub-county gender sensitization workshops	Organize sub-county gender sensitization workshops		38,000,000	CGN	2020 - 2021	No. of workshops held	11	Continuous	
		Organize village savings and loan training workshop for women empowerment in all wards		16,500,000	CGN	2020 - 2021	No. of Women sensitized	1,650	Continuous	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Gender audit report dissemination	Stakeholders forum on dissemination of gender audit report		1,500,000	CGN	2020 - 2021	gender audit stakeholder forum held	1	Report launched	
	Development of gender policy	Develop gender policy document	Paperless system introduced	5,000,000	CGN	2020 - 2021	Gender Policy document	1	Policy taskforce nominated	
	Observation of gender/women days	Number of International days marked	Plant trees	5,000,000	CGN	2020 - 2021	No. of days celebrated	5	Continuous	
	Sub- county GBV clusters	Form and launch 2 sub- county GBV clusters		1,000,000	CGN	2020 - 2021	No. of GBV clusters formed	22	Continuous	
	Sensitization forums	Organize workshops for the County GBV Technical Working Group	Create awareness on environmental conservation	1,000,000	CGN	2020 - 2021	No. of TWG workshops organized	2		
		Organize Community sensitization meetings on GBV		5,500,000	CGN	2020 - 2021	No. of meetings	55	Continuous	
		Appoint and sensitize departmental gender focal persons		15,000,000	CGN	2020 - 2021	No. of officers trained	10		
Promotion of responsible gaming.	Inspection and issuance of permits	Requisition receipt and issue of the relevant permits and licenses	Adherence to NEMA rules	10,000,000	CGN	2019 - 2020	No of licenses and permits issued		On going	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Social Development programs	Rehabilitation, re-integration and repatriation of children living in the streets	Assessment and committing children to CCIs through children's court; Rehabilitate, reintegrate children		1,000,000	CGN	2020 - 2021	No of children rehabilitated, reintegrated and repatriated	240	On-going	Directorate of social services
	Economic empowerment of PWDs	Capacity building, economic empowerment, disability devices		27.5m	CGN	2020 - 2021	No of devices purchased No of PWD trained	1500 1500	Ongoing	
	Admissions of destitute elderly people	Empowerment of the elderly		1,000,000	CGN	2020 - 2021	No of admissions	6	Ongoing	
	Programmes to control drug and substance abuse 11 sub counties	Establish various interactive programmes to control drug and substance abuse		2 million	CGN	2019 - 2020	No of alcohol and substance abuse users rehabilitated per ward	120		County Government of Nakuru
	Sensitization meetings on Care & support for elderly -11 sub counties	Conduct community capacity building,		2 million	CGN	2019 - 2020	No Of Sensitization Meeting Held	22	on-going	
Programme Name: Management and development of sports, Recreation and sports facilities										
Sports funding	Implementation of County Sports Fund	Sports activities promoted		35 million	CGN	2020 -21	No of sports team funded	55	On going	Directorate of sports
							No of sports equipment procured and distributed(ass	2,500		

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							orted equipment)			
Sporting tournaments	Enhanced participation in sports	Enhanced participation in sports		30 million	CGN	2020 - 2021	No of sports talents nurtured	400	On going	Directorate of sports
							No of tournaments organised	7	On going	
							No of KICOSCA, EALSCA, KYISA discipline participated	23	On going	
							No of soccer teams formed	11	On going	
							No of athletes participated in county marathon	150	On going	
Sporting tournaments					CGN	2020 - 2021	No. of coaches and referees trained	132	On going	Directorate of sports
Programme Name: Youth empowerment and participation										
Youth empowerment and participation	Development of Nakuru County Youth Policy	Drafting of the Nakuru County Youth Policy, Public participation		3M	CGN	2020 -21	Draft bill	1	New	Directorate of youth
	Youth Capacity building	Training youths in selected aspects	Use of ICT	3M	CGN	2020 -21	No of youth trained	1,500	On going	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Organizing National Youth Week	Preparation and organisation of National youth week		1M	CGN	2020-21	Youth National Week held	1	On going	
	Mentorship and Apprenticeship Programs for youths	Mentoring of youths towards their career goals		1M	CGN	2020-21	County youth magazine prepared	1	On going	
	Developing of county youth databank	Developing of county youth data bank		1M	CGN	2020-21	Youth data bank developed	1	New	

2.4 Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Development of Socio-cultural diversity, economic empowerment, promotion of gender equality and women empowerment and responsible gaming.	Health Services	Medical assessment for PWDs to access mobility devices. Psychological assistance for problem gamblers	Adversely affect the life of the user Adversely affects the life of problem gamblers due to addiction	Ensure Proper disposal of used devices by the user Adherence to Nakuru county persons with disability Act 2016 Adherence to Disability Act 2003 Properly identify and provide counseling and rehabilitation services to problem gamblers
	Environment, Water and Natural Resources	Environmental impact assessment	Environmental degradation	Collaborate with department of environment to replace the felled trees through tree planting
	Environment, Water and Natural Resources	Environmental assessment on proper disposal	Environmental pollution	Adherence to public health Act and other legislation
	Health Services	Adolescent and Women reproductive health information dissemination Prevention and Response to Gender Based Violence	Negative effect on the life of vulnerable women and children	Joint planning & implementation of projects

	Department of Agriculture	Agri-business projects for women	Lack of technical expertise	Joint planning & implementation of projects
	Department of Public Service Management	Community & departments Civic Education on gender mainstreaming	Lack of citizens knowledge on civic education matters	Joint planning and implementation of projects
	Ministry of Roads and Public Works	Project development and management	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	
Development of sports infrastructure	Energy, Infrastructure and ICT	Infrastructural designs and supervision	Sub-standard work done	Enhanced inter-departmental collaboration
	Environment, water and Natural Resources	Environment impact assessment on proper disposal	Environmental pollution	Adherence to public health Act and other legislation
Youth empowerment and participation	Finance	For financing the directorate's re-current budgets.	Hamper operations	Increased services for the youth
	Labour	Collaborate on employment issues	Lack of employment	Demand driven employment programmes
	Trade, Industrialization, Cooperatives and Tourism Management	Provision of internship opportunities Promotion of skills	No of internship opportunities for youths	Promote inter- sectoral collaboration.
	Youth Enterprise Development Fund	Collaborate on BDS	Youths not empowered	Growing youth businesses
	Information and communication technology	Established communication infrastructure	Youths will not access more opportunities	Increased ICT access to youth

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

This chapter presents a summary of financial resource requirements towards implementation of the proposed Sector Programmes and Projects. It further outlines briefly the County's revenue forecast in the 2020/2021 fiscal year, the underlying assumptions and forecasted risks and mitigation measures in the financial and economic environment within which the County operates.

4.1 Proposed expenditure requirements.

Table 4.1.1 Summary of proposed budget by programme

S/No.	Sector	Sub-sector	Programme	Amount
1.	Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, Planning and support services	600,000,000
			Livestock resource management and development	250,000,000
			Fisheries development	80,000,000
			Crop development	800,000,000
			Sub-total	1,730,000,000
		Land housing and physical planning	Administration planning and support services	134,571,471
			Land use planning and survey	190,000,000
			Development and management of housing	350,000,000
			Kenya Urban Support Programme	1,084,843,300
			Sub-total	1,759,414,771
2.	Energy, Infrastructure and ICT	Infrastructure	Administration, Personnel and financial services	213,313,548
			Infrastructure development and maintenance	2,552,981,058
			Fire fighting and disaster management	26,994,220
			Sub-total	2,793,288,826
		ICT & e-government	Administration and planning services	50,000,000
			Information and communication services	62,000,000
			ICT infrastructure development and e-government services	79,000,000
			Sub-total	191,000,000
3.	Health	Health	Administration and planning	981,501,384
			Preventive and promotive health services	1,991,701,623
			Curative and rehabilitative services	4,567,397,637
			Sub-total	7,540,600,644
4.	Education	Education	Administration and planning	25,606,516
			Promotion of early childhood development and education	478,430,000
			Vocational Training	77,000,000
			Sub-total	581,036,516
5.	General economic, commercial and	Trade, Industrialization,	Administration, Planning and support	121,056,838
			Cooperative management	31,834,000
			Commerce and enterprise	12,870,000

S/No.	Sector	Sub-sector	Programme	Amount
	Labour affairs (GECLA)	cooperatives and tourism management	Market rehabilitation and development	21,450,000
			Tourism promotion and marketing	4,202,000
			Sub-total	191,412,838
6.	Environment protection water and natural resources	Environment protection water and natural resources	Administration, Planning and support services	276,981,422
			Provision of water and sewerage services	889,156,850
			Environmental management	189,784,910
			County energy planning, regulation operation and development	4,851,000
			Sub-total	1,360,774,182
7.	Public administration and national/inter county relations (PAIR)	Office of the governor and deputy governor	Administration, Planning and support services	207,586,495
			Management of county affairs	77,640,077
			Coordination and supervisory services	24,262,524
			Sub-total	309,489,096
		County assembly	General administration and planning	675,823,577
			County legislation, representation and oversight	261,122,550
			Sub-total	936,946,127
		County Treasury	Administration ,planning and support services	828,534,102
			Public finance management	521,300,000
			County Economic planning and coordination of policy formulation	30,000,000
			Sub-total	1,379,834,102
		Public service board	Promotion of Values and Principles	9,900,000
			Provision HR Advisory Services	6,710,000
			Human resource planning And policy implementation	53,654,981
			Sub-total	70,264,981
		Public service Training and Devolution.	General administration planning and support services	740,062,681
			Co-ordination of county formulation ,civic education and public participation	75,868,626
			Co-ordination of county legal policy formulation and enforcement	23,540,000
			Human resource management and development	31,392,303
			Sub-total	870,863,610
8.	Social protection	Social protection	Administration and planning	312,900,509
			Development of social cultural diversity, social economic empowerment and responsible gaming	106,244,118
			Youth training and empowerment	11,976,206
			Management and development of sports, recreation and sports facilities	12,045,701
			Sub-total	443,166,534

4.2 Proposed budget by Sector/ subsector

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

S/No.	Sector/Subsector	Amount (Ksh)	Percentage (%) of the Total budget
1.	Agriculture, livestock and fisheries development	1,730,000,000	9%
2.	Land housing and physical planning	1,759,414,771	9%
3.	Infrastructure	2,793,288,826	14%
4.	Education	581,036,516	3%
5.	ICT & e-government	191,000,000	1%
6.	Trade, Industrialization, cooperatives and tourism management	191,412,838	1%
7.	Environment protection water and natural resources	1,360,774,182	7%
8.	Office of the governor and deputy governor	309,489,096	2%
9.	County Assembly	936,946,127	5%
10.	County Treasury	1,379,834,102	7%
11.	Public Service Board	70,264,981	0%
12.	Public Service Training and Devolution	870,863,610	4%
13.	County Health Services	7,540,600,644	37%
14.	Youth, Gender Culture, Sports & Social Services	443,166,534	2%
15.	Transfers to Naivasha and Nakuru Municipal Boards	0	
	Total	20,158,092,227	100%

4.3 Resource Mobilization Framework.

The County Government has set out revenue mobilisation strategies in the 2020/2021 fiscal year in order to realise maximum utility of its potential financial resource base. The main revenue streams forecasted include the following; County Own Source Revenues (OSR), National Equitable share, Conditional Grants from the national government and Donor contribution.

Table 4.3.1 Revenue Projections for the Period 2020/2021.

S/No.	REVENUE SOURCE	APPROVED ESTIMATES	PROJECTIONS
		2018/2019	2020/2021
1.	Own Source Revenue (excluding FIF)	2,000,000,000	2,205,000,000
2.	Facility Improvement Fund	685,000,000	1,030,000,000
	SUB TOTAL (AIA & Local Sources)	2,685,000,000	3,235,000,000
3.	Donor Grants (DANIDA)	43,972,213	34,192,125
4.	Loans and Grants CRA		-
5.	Kenya Devolution support program (KDSP)	60,282,958	66,311,254
6.	Kenya Devolution support program (KDSP) level II		-
7.	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	140,435,163	154,478,679
8.	Agricultural Sector Development Support Projects (ASDSP)		24,181,999
9.	Conditional Allocation to compensate Forgone user fees	38,723,265	42,595,592

S/No.	REVENUE SOURCE	APPROVED ESTIMATES	PROJECTIONS
		2018/2019	2020/2021
10.	Conditional Fund -Kenya Urban Support Project (KUSP)	1,084,843,300	1,193,327,630
11.	Conditional Fund -Leasing of Medical Equipment	200,000,000	145,106,383
12.	Conditional Fund -Free Maternal Health		-
13.	Road Maintenance Fuel Levy Fund (RMFLF)	248,847,131	327,109,716
14.	Conditional Allocation For Level- 5 Hospital	373,872,832	411,260,115
15.	World Bank THS-UC Conditional allocation	95,036,351	104,539,986
16.	Conditional Allocation for Rehabilitation of Youth Polytechnics	47,800,000	69,369,628
17.	C.R.A Equitable Share	9,451,400,000	11,287,100,000
	SUB TOTAL	11,785,213,213	13,859,573,107
	GRAND TOTAL	14,470,213,213	17,094,573,107

Source: MTEF Budget 2020/2021 Projections

4.3.1 Assumptions underlying the fiscal forecast.

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

- i. That the Macroeconomic variables will remain stable;
- ii. OSR forecasted growth in 2020/2021 will increase as projected;
- iii. That the relevant agencies shall cooperate in formulation of the Finance Bill and implementation of the Finance Act;
- iv. The County Departments shall continue to abide by the fiscal responsibility principles set out in the PFM Law including commitment towards development budget allocation;
- v. Projected estimates on conditional grants shall be approved and disbursed promptly;
- vi. That harmony between the agencies of both National and County government during project planning and implementation;

4.4 Estimated Resource Gap and Measures of Addressing the Deficit.

During the 2020/2021 fiscal year, the County Government will require approximately Ksh 20 billion in order to realize prioritised developmental priorities. This is against an estimated revenue projection of approximately 17 billion for same fiscal year. The fiscal forecast has exempted some projections for conditional grants arising from inconsistencies in the transfers from the National Government and other performance conditions. In this regard, the County is forecasting a short fall of Ksh 3 billion.

4.4.1 Measures for Addressing Resource gaps.

To address the estimated resource gap for the 2020/2021 fiscal year the County Government will implement

- Initiate 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). 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 FIVE

MONITORING AND EVALUATION

5.0 Introduction

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

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

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

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

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

5.1 Institutional Framework

5.1.1 Monitoring and Evaluation Units

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

5.1.2 County Monitoring and Evaluation Committee (COMEC)

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

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

5.1.3 Sub County M & E Committees (SCoMEC)

Terms of reference for SCoMEC

1. Promote M & E practices in the sub-county
2. Prepare sub-county M & E plans
3. Draft sub-county sector M & E reports.
4. Approve and submit the M & E reports to the COMEC through the County M & E Unit

INSTITUTIONAL MONITORING AND EVALUATION FRAMEWORK

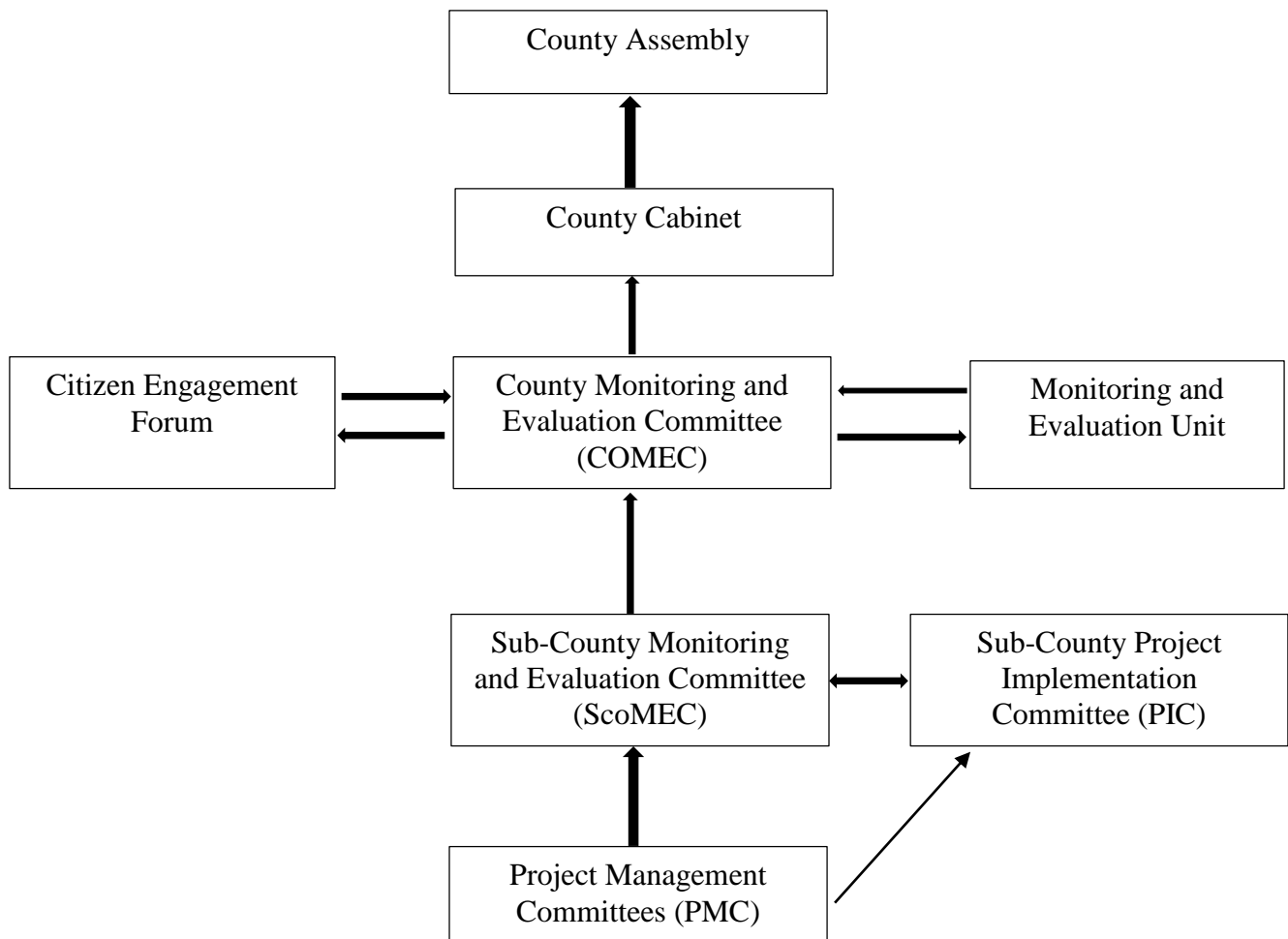


Figure 2: Illustrates the institutional M & E framework adopted by the County.

5.2 Data Collection, Analysis and Reporting Mechanisms;

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

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

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

- Determine the project impact (both positive and negative);
- Assess its result against different benchmarks (against the project plan, the baseline situation and performance);
- Assess quality and perception of its results by the beneficiaries;

- Assess internal and external aspects that may have affected the results-determining factors.

5.2.1 Data Collection

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

Data collection methods will be determined by;

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

5.2.2 Data Analysis

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

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

5.3 Reporting Mechanism

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

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

Our reports will be communicated/ presented through;

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

5.4 Monitoring and Evaluation Performance Indicators Matrix

5.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

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

Programme	Key Performance Indicators	Situation at the Beginning of 2020/2021	Situation at the End 2020/2021
Administration, Planning and support services	Number of staff meetings	1	1
	Number of motorcycles	4	4
	Number of vehicles	1	5
	Number of research, extension and farmers meetings held	3	3
	Number of trade show and exhibitions	2	2
	Number of meetings held	3	3
	Number of meetings held	12	12
	Number of offices constructed	12	12
	Number of computers purchased	2	2
	Number of office furniture procured	10	10
	Number of Tablets for Data procured	12	10
	Number of photocopier procured	30	30
	No. of policies, legislation, guidelines and strategies developed	1	0
	No. of staff trained	100	100
Livestock Resource Management and Development	No. of milk coolers commissioned	5	5
	No. of groups supported and trained on apiary management done	3	3
	No. of trainings carried out on better beef rearing system done	4	4
	No. of trainings and demonstrations on beef animal husbandry done	55	55
	No. of trainings and demonstrations on sheep and goat management done	55	55
	No. trainings and demonstrations on Dairy animal husbandry done	55	55
	No. of hectares of pasture and fodders training and establishment done	30,000Ha	30,000Ha
	No. of trainings on poultry management and husbandry achieved	55	55
	No of trainings on rabbits and pigs production done	55	55
	No. of trainings on emerging livestock done	55	55
	No of AI service providers taken through refresher course	90	90
	No of AI practitioners licensed	90	90
	No of supervisory visits done.	11	11

Programme	Key Performance Indicators	Situation at the Beginning of 2020/2021	Situation at the End 2020/2021
	No. of honey refinery units done	2	2
	Number of pasteurizers purchased	6	6
	Number of milk coolers commissioned	5	5
	Number of dairy cattle registered by the Livestock Stud Book	1100	1100
	No. of value addition trainings done and technologies disseminated	50	50
	No. of Livestock Auctions	1	1
	No. of marketing organization organized	50	50
	Percentage increase in livestock products traded volumes achieved	8	8
	No. of marketing linkages created	10	10
	No. of bales or conserved pasture and fodders achieved	5.0M	5.0M
	No of Flayers trained and licensed	396	396
	No of hides and skin traders licensed	76	76
	Livestock Resource Management and Development	No. of farm visits conducted	1100
No. of field days done		100	100
No of farmer training done		200	200
No. of demonstrations carried out		400	400
No. of farmer Barazas		100	100
No. of meetings done		24	24
No. of field supervision and backstopping and field consultations done		12	12
No. of workshop/stakeholders held		20	20
No. of farmer exchange tours held		10	10
No. of Shows and Exhibitions attend or held		5	5
No. of livestock information disseminated		55	55
No. of slaughter houses licensed		94	96
No of carcasses inspected		90,000	90,000
No. of trainings held on meat safety		11	11
No of stakeholders meetings held		2	2
Amount of revenue raised (M)		12	12
No. of supervision visits		44	44
No of meat value chain actors meetings held		2	7
No of staff trainings held on matters of animal health especially on emerging livestock diseases		2	2
No of Disease surveillance visits done		44	44
No of Livestock movement control permits issued	500	500	
No of cattle dips Construction or renovated	2	2	
No of Supervisory visits done	44	44	
No of vaccination programmes done	12	12	

Programme	Key Performance Indicators	Situation at the Beginning of 2020/2021	Situation at the End 2020/2021
	No of staff consultative Meetings held.	4	4
Fisheries Development	Procurement of fish pond liners to learning institutions and selected farmers.	100	100
	Number of farmers trained	36	36
	Number of nets purchased	0	3
	Number of fingerlings purchased	1,000,000	1,000,000
	Number of fish feeds distributed in kgs	0	0
	No. of hatcheries set up	0	0
	Number of show/exhibitions/works hops participated	4	4
	Number of field day and stakeholders Fora held in 9 Sub Counties	9	9
	No. of farm visits	1404	1404
	No. of farmers tours.	1	1
	Farmers trainings	36	36
	Nakuru National Show held.	1	1
	World Fisheries and food day celebrations held.	2	2
	No. of extension Officers recruited.	2	2
	No. of motorcycles procured.	0	4
	No. of M & E conducted	4	4
	No. of out-board engines (40 HP) procured.	0	0
	Purchase and installation of Jetties.	1	1
	Number of surveillance conducted	156	156
	No. of binoculars procured.	0	0
	Number of BMUs trainings done.	8	8
	No. of lake Naivasha stakeholders conference held	1	1
	No. of fisher folk exchange tours done	1	1
	Number of fisher folk trainings on resource management done.	4	4
	No. of fingerlings stocked in lakes and dams.	200,000	200,000
	No. of shades constructed	4	0
	No. of data kits procured.	0	0
	Procurement and installation of jetties.	1	1
	No. of M & E conducted	4	4
	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104
No. of modern fresh fish auction facility with Cold storage constructed.	-	-	
Equipping and operationalization of processing plant.	1	0	
No. of markets visited	156	156	

Programme	Key Performance Indicators	Situation at the Beginning of 2020/2021	Situation at the End 2020/2021
	No. of fish traders trainings on hygienic fish handling	20	20
	No. of landing beach developed.	3	-
	No. of fish market developed along Nairobi-Nakuru highway.	0	1
	Amount of revenue collected.	1,000,000	1,000,000
	No. of M & E conducted.	4	4
Programme 4 : Crop Development	Number of Field days held	8	11
	Number of Trade fair and Exhibition held	3	3
	Number of farmer tours done	3	3
	Number of World Food Day celebrated	1	1
	Number of research, extension and farmers forms meetings held	2	2
	Number of Supervisions, Monitoring and evaluation visits held per sub county	4	4
	Number of trainings for youth in Agriculture held	8	11
	Number of shows held	1	1
	Number of extension personnel hired		
	Number of sub county offices constructed (7)	2	2
	Number of ward officers constructed	2	1
	Number of vehicles purchased	1	1
	Number of motorcycles purchased	11	11
	Amount of revenue raise	3,000,000	3,300,000
	Number of Sweet Potato vines purchased and distributed	200,000	300000
	Number of farmer supported with coffee/tea/macadamia seedlings	2200	2500
	Number of farmer supported with avocado/mango seedling	2200	2500
	Number of farmers supported with pyrethrum seedlings	500	600
	Number of vulnerable farmers supported with seeds and fertilizers	3,000	3000
	Number of greenhouses constructed	3	3
	Number of Crop pests and disease Surveillance and Management done	12	12
	Number of crop utilization demonstrations done	11	11
	Number of bills	1	1
	Number of operational Plant clinics	10	10
Number of Plant Doctors trained	20	20	
Number of spray service providers trained	44	44	

Programme	Key Performance Indicators	Situation at the Beginning of 2020/2021	Situation at the End 2020/2021
Crop Development	Number of community based pest forecasters and monitors offering early warning services	180	180
	Number of pheromone traps and lures installed	200	200
	Number of PPEs purchased	100	100
	Number of motorized sprayers	3	3
	Number of ULV sprayers	2	2
	Number of knapsack sprayers	50	50
	Quantity of pesticides purchased (lts)	2000	2000
	Number of rain gauges purchased	200	200
	Number of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5
	Number of Field surveillance and Monitoring for pests	5	5
	Number of staff trainings	1	1
	Number of farmer trainings	11	11
	Number of barazas	110	110
	Number of road shows	11	11
	Number of field surveillance and grain store visits	660	660
	Number of demonstrations on Aflasafe	8	8
	Number of Demos and awareness creation barazas on postharvest technologies	240	240
	Number of fresh produce sheds constructed	11	11
	Number of fresh produce cold stores constructed	1	0
	Number of food safety stakeholder meetings	12	12
	Number of urban farmers trained	200	200
	Number of staff trained	0	0
	Number of vulnerable groups supported	2	2
	Number of horticultural farmer groups trained on SHEP Plus approach	5	5
Number of staff trained on SHEP Plus approach	15	15	
Number of groups for which baseline survey is undertaken	36	36	
Number of infield farmer trainings	36	36	
Number of water pans constructed	11	11	
Crop Development	Number of greenhouses installed	10	9
	Number of soil testing kits procured	0	0
	Number of farmers trained	300	300
	Number of staff trained	30	30
	Number of soil samples	3000	3000
	Number of farms laid	1000	1200
	Number of nurseries established	11	11
	Number of check dams constructed	50	50

Programme	Key Performance Indicators	Situation at the Beginning of 2020/2021	Situation at the End 2020/2021
	Number of Soil Conservation structures constructed	3	3
	Amount of revenue collected(AMS)	700,000	750,000
	Number of tractors bought	5	5
	Number of energy conservation devices constructed	50	50
	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11
	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	6	11
	Number of Farm business Plans developed	250	300
	No. of workshops conducted.	11	11
	No. of trainings conducted.	3	3
	No. of presentations done.	3	3
	No. of brochures developed.	10,000	20,000
	No. of M & E conducted.	4	4
	No. of reports documented.	1	1

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

Programme	Key Performance Indicator	Situation at the Beginning Year 2020/2021	Situation at the end of the year 2020/2021
Administration, Planning, and Support Services	Service delivery charter	Implementation	100 Percent
	No. of staff trained	25	40
	Employee satisfaction Baseline Survey	1	1
	No. of Offices constructed	0	
	Municipal charters issued	-	2
	No. of staff promoted	10	101
	No. of staff recruited	35	10
	Compensation of employees(Millions)	103,246,792	113,571,471
Land use planning and survey	Guidelines for land use planning	1	-
	Completion of County Spatial Plan	1	1
	Percentage implementation of spatial development plan	15	30
	Number of new Draft ISUDP plans	0	2
	Land Information System in place	1	1
	Number of development applications processed	500	1,000
	Number of survey plans and topographic maps produced	30	30
	Number of urban centres surveyed	30	30

Programme	Key Performance Indicator	Situation at the Beginning Year 2020/2021	Situation at the end of the year 2020/2021
	No of County estates surveyed	10	10
	No of survey equipment procured	1	2
	No. of urban development plans prepared	15	15
	No. of supplementary rolls produced	0	1
Development and management of Housing	No. of rehabilitated estates	4	8
	No. of ABT centres established	1	3
	No. of machines acquired	1	3
	Length of sewer laid (KM)	1	3
	No. of households connected to trunk sewer	50	120
	No. of new houses constructed	0	70
	Feasibility study report	0	1
Kenya Urban Support Programme	KM of roadwork's		3.7
	KM of Drainage Constructed	-	3.1
	Market Constructed	-	400
	Fire Station Constructed and operationalized		1
	No of Fire Station Parking of Fire Engines		4
	Bus Park Constructed	-	1

5.4.2 ENERGY, INFRASTRUCTURE AND ICT

Infrastructure

Table 5.4.2(a): Monitoring and Evaluation Performance Indicators- Infrastructure

Sub-Programme	Key Performance Indicators	Situation at the Beginning Year 2020/2021	Situation at the end of the year 2020/2021
Administration, personnel and financial services	Strategic plan in place	-	-
	Percentage implementation of Strategic Plan.	-	70
	No of monitoring and evaluation reports.	4	4
	No. of staff trained.	50	45
	No of staff promoted	0	40
	Compensation to employees (millions Kshs)	130	160
Infrastructure development and maintenance	Km of gravelled roads	1500	700
	Km of tarmacked roads		11
	No. of motorable bridges constructed	10	30
	Traffic Management Plan and policy	-	-
	No. of bus parks constructed	-	4
	No. of lorry parks constructed	-	2

Sub-Programme	Key Performance Indicators	Situation at the Beginning Year 2020/2021	Situation at the end of the year 2020/2021
	No. of boda-boda sheds constructed.	-	25
	No. of bus parks rehabilitated	4	1
	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	-	-
	Storm water master plan and policy	-	1
	KM of Drainage network maintained.	-	400
	KM of new drainage network constructed.	-	15
	Fleet management plan and policy	-	-
	Fleet need analysis report	-	-
	Number of drivers trained	-	50
	Number of street lights maintained	350	7200
	Number of street lights installed.	350	60
	Street lighting legal framework/ policy formulated	-	-
Fire Fighting and Disaster Management	No of fire stations constructed	1	1
	No of 5,000 ltr and 10,000 ltr capacity fire engines acquired	-	-
	Underground storage water tank constructed	-	1
	Number of fire fighters recruited	36	10
	Number of RRIVs purchased		-
	No. of Compliance certificates issued.	300	200

Table 5.4.2(b): Monitoring and Evaluation Performance Indicators-ICT and e-government

Sub-programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Administration and Planning Services	No. of Staff trained	20	60
	Procurement of ICT consultancy services	-	1
Information and Communication Services	No. of digital centres established	4	6
	No. of sites installed with Wi-Fi	9	11
	Media centres established	0	1
	Call centres established	0	1
	No. of e-signage boards installed	3	15
	Percentage of county assets branded	0	70
	No. of sites installed with CCTV system	3	6

Sub-programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
ICT Infrastructure Development and e-Government Services	Percentage establishment of the data centre	50%	100%
	Percentage of WAN and internet coverage	40%	80%
	No. of ICT equipment procured	500	600
	No. of sites installed with IP phones	55	65
	Acquisition of ERP	-	100%

5.4.3 HEALTH

Table 5.3.1 Monitoring and Evaluation Key Performance Indicators Framework- Health Services

Programme	Key Performance Indicator	Situation at the Beginning Year 2020/2021	Situation at the end of the year 2020/2021
Administration And Planning	Number of quarterly Review meetings	4	4
	Number of health facilities piloted on automation	8	3
	Number of health facilities using open source electronic medical records	0	30
	Percentage of Health facilities with HFMC/Boards	100	180
	No of stakeholders' meetings held annually	2	2
	Quarterly supervisory visits	4	4
	Number of comprehensive County Annual work plan	1	1
	Number of health workers in charge of various departments trained	25	34
	No. of staffs recruited for all cadres	323	323
	Percentage of staff promoted	45	50
	Compensation to employees (Billions Ksh)	3.9	4.2
	Number of health forums held	4	4
Preventive And Promotive Health Services	Percentage of pregnant women attending at least 4 ANC visit	50	60
	Percentage of deliveries conducted by skilled health workers	71	75
	Increased in no. of facilities offering PEMONC Services	60	65
	Increased in no. of facilities offering CEMONC Services	10	12
	Percentage of children 0-6 months exclusively breast fed	72	78
	Percentage of stunted children under 5 years	25	22
	Percentage of children 6-59 months receiving Vitamin A twice a year	45	55
	Percentage of household with functional toilets	90	95
	Number of CUs established	20	22

	Percentage of schools with functional hand washing facilities	55	60
	No. of public toilets constructed in the markets, highway and urban areas	5	3
	Number of villages certified to be open defecation free (Number cumulative)	828	1528
	Percentage of health facilities using non-burning technology in medical waste management	30	36
	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	20
	Percentage of cases detected and investigated	100	100
	Percentage of population reached with health messages	50	60
	Percentage of advocacy/commemoration of health days observed	100	100
	Percentage of households visited and sensitized through public barazas	35	42
	No. of clubs created for PLWHAs per ward	11	11
	Percentage of stigma within the population	42	38
	Percentage of congregate setting groupings screened for both TB and HIV	10	20
	Percentage of children 0-6months exclusively breastfed	80	85
	% of children 12-59months supplemented with Vitamin A	55	65
	Percentage of women of reproductive age screened for cervical cancer	18	25
	Number of health facilities offering screening of reproductive tract cancers	201	226
	Number of health facilities offering cryotherapy services	15	18
	Percentage of women of reproductive age receiving family planning commodities	50	55
	Number of health facilities offering long acting reversible contraceptives (LARCS)	281	291
	Increased uptake of health services by youth		
	No. of Youth Friendly Centres established in Sub County hospitals	2	1
	No. of gender-based violence centres established in health facilities	2	2
	Percentage of fully immunized children	90	90
	Percentage of children receiving MR2	65	70
	Reduced dropout rate	6	5
Curative And Rehabilitative	Percentage of HIV positive pregnant Mother receiving preventive ARVS	1	1
	No. Of health workers in charge of various departments trained.	96	97

	Percentage of women of reproductive age screened for cervical cancer	85	87
	Percentage of patients cured of TB	88	90
	Percentage of women of reproductive age screened for cervical cancer	18	30
	No. of service access sites (PGH, Naivasha Molo hospitals)	4	5
	Percentage of target population receiving oncological services	20	40

5.4.4 EDUCATION

Table 5.4.4: Monitoring and Evaluation Performance Indicators-Education

Programme	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Promotion of Early Childhood Education and Development	Gross enrolment rate for ECDE	53	55
	Number of teachers recruited	266	875
	Proportion of ECD teachers with minimum qualifications	88	90
	Transition rate to primary	100	100
	Teacher pupil ratio	1:50	1:50
	No. of ECD classrooms equipped	240	500
	Single sex toilet-pupil ratio	1:45	1:45
	Percent of ECD Centres under school feeding programs	20	30
	No of schools supplied with fixed play equipment	150	450
	Percent of ECD centres participating in co-curricular activities	48	50
	No. of Teachers/Officers inducted on the proposed new curriculum	1450	1,500
	No. of schools benefiting through provision of instructional learning materials	949	949
	Amount of bursary funds budgeted (millions Kshs)	110	110
	Number of beneficiaries	24,992	26,000
Vocational Training	No of trainees enrolling in VTCs	3645	4251
	Proportion of VTC graduates linked to job markets	1125	1250
	Percentage of VTCs revitalized	39%	45%
	VTC graduates	1125	1250
	trainers recruited	00	200
	No. of institutions participating in co-curricular activities	25	30
	Tools & equipment for 11 VTCS in each sub county	15	15
	County Vocational Training Policy in place	1	0
Quarterly M&E reports	00	4	

Programme	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	Kagoto in Bahati sub –county Resource centre/	-	1
	Resource Centre in Nakuru Vocational Training Centre	-	1
	Amount of county capitation Budgeted (millions kshs)	11	11

5.4.5 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS

Table 5.4.5: Monitoring And Evaluation Key Performance Indicators Framework- GECLA

Programme	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Administration	Monitoring and Evaluation Reports	4	4
	Sub county Cooperative Offices constructed	1	1
	Vehicles purchased	1	-
	Renovation of offices	-	3
	Implementation of strategic plan	-	1
	No. of staff trained	10	35
	No. of staff recruited	-	39
	No. of staff promoted	-	20
	Trade integrated Management System in place	-	1
Cooperative Development	No. of coolers, pasteurizers and ATMs purchased	1 set of equipment purchased(cooler, pasteurizer, ATM)	-
	No of coffee factories rehabilitated	-	1 factory rehabilitated
	Percentage increase in turnover in marketing cooperatives	5%	10%
	No. of cooperative revived	1	5
	marketing strategy developed	1	-
	No. of stakeholder forums done for farmer cooperatives	15	20
	No. business and strategic plans developed	3	20
	No. of new products developed	10	15
	% increase in deposits/savings	8%	10
	%increase in loans disbursed	8%	10
	No. of cooperative societies funded by cooperative revolving fund	-	50
	No. of Sacco board trainings done	34	50
	No. of Sacco member trainings done	65	75
	No. of Certification audits done	125	350
	No. of Cooperative general and management meetings attended	306	750
	No of spot checks done	120	250
%level of compliance	60%	70%	
No. of linkage Forums on appropriate building technology done	-	4	
Commerce and Enterprise	No. of working standards and tools purchased for weights and measures HQ	-	25

	No. of weighing machines calibrated	8,600	12,000
	No. of business premises inspected for fair trade	27	1,000
	No of SME's funded to expand their business	-	200
	increase in sales turnover for SMEs funded	15%	20%
	% of potential SMEs trained & started new businesses	10%	20%
	No. of SMEs trained to improve on business performance	83	800
	No of Business producer groups formed	2	100
	No of producer business groups linked to markets	2	100
	% increase in Sales volume for Producer business groups	15%	20%
	investors conference held	1	1
	Reviewed Investors profile	1	1
	investment policy framework in place	-	1
	No. of Markets Rehabilitated	16	5
	No. of New Markets Developed	7	1
	No. of market follow up meetings	-	20
	No. of market committee meetings attended	-	10
Tourism	No of Tourist sites activated	3	3
	No. of sites mapped	-	3
	No. of tourism auditions held	-	-
	No of cultural/sports event held	2	1
	No. of tourism information centres established	1	1
	No. of stakeholder forums held	4	4
	No. of sensitization forums conducted	-	4
	No. of beaches rehabilitated	1	1
Alcoholics Drinks Control	No. of trainings held	-	15
	No. of rehabilitation centers constructed	-	1

5.4.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

Table 5.4.6: Monitoring And Evaluation Key Performance Indicators Framework- ENREW

Programme	Key Performance Indicator	Situation at the Beginning Year 2020/2021	Situation at the end of the year 2020/2021
Administration, Planning & Support Services	Reviewed Department strategic plan	0	0
	% of environmental Strategic Plan implemented	30	50
	% of complaints received and addressed	100	100
	No of policies /laws developed	4	2
	No of schemes of service implemented	0	0
	No. of staff trained	15	20
	Relaying of timely reports	4	4
	No. of reports on quarterly basis prepared and submitted to Treasury	4	4
Water & Sewerage Management	No of boreholes identified	28	35
	No of boreholes drilled	7	7

	No of boreholes equipped with solar powered installation	10	10
	No of dams and pans constructed	2	3
	No of dams and pans desilted	2	5
	No. of springs protected	2	3
	No of rehabilitated water projects	30	30
	No of new water projects completed	10	10
	No. of new sewerage facility constructed	1	2
	No. sewerage rehabilitated		2
	No of new households connected to the sewer network	150	300
	No of CBO's/WSP's registered	225	280
	County water Bill developed	0	0
	% Reduction in Non Revenue water	40	30
Environmental Management	No. of Environmental officers who undertook prosecution course/BEC	10	5
	No. of environmental education and awareness Workshops/Seminars held	8	9
	No of Purchased of sampling kits	1000	1000
	No. of samples Analyzed for pollution	100	100
	Rehabilitation and equipping pollution and quality control laboratory in Nakuru	2	2
	Equipping pollution and quality control laboratory in Nakuru .	1	1
	• ISWMP document in place Implemented	55	60
	No. of waste Operation zones	50	0
	No. of Refuse trucks purchased	1	1
	No. of Skips	5	5
	No. of Skip loaders(Truck)	2	2
	No. of Litter bins procured	50	100
	No. of waste trolleys	0	100
	No. of Transfer station purchased	5	2
	No. of Sanitary landfill	1	0
	No of commercial incinerators purchased	1	1
	No. of cleanup exercises Seminars/ Barazas organized in the whole county	5	5
	No. of Sorting and waste recovery Demo	1	1
	No. of Seminars/Demos/Barazas organized per sub-county	11	11

5.4.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS (PAIR)

Office of the Governor and Deputy Governor

Table 5.4.7.1: Monitoring and Evaluation Performance Indicators- Office of the Governor and Deputy Governor

Programmes	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
General Administration planning and support services	Performance management process operationalized (%)	30	55
	Percentage average in implementation of Performance Contracts	50	100
	Percentage implementation of performance contracts	-	100
	Disaster coordination unit established	4	1
	Emergency fund (Millions Ksh)	0	77
	No. of capacity development trainings/workshops organized	45	4
	No. of staff trained	2	15
	No of staff promoted	2	10
Management of County Affairs	No. of cabinet meetings held	0	12
	Annual state of the county report	-	1
	No. of bills assented	31	5
	No. of statutory documents submitted to the County Assembly	6	6
	No. of meetings with state security agencies	1	2
	No. of security, peace and cohesion initiatives organized	4	4
	No. of citizen barazas organized	0	4
	No. of state functions attended	1	As per State Calendar
	No. of intergovernmental summit meetings attended	0	2
	No. of Council of Governors meetings attended	2	2
Coordination and Supervisory Services	No. of departmental reports	12	12
	No. of departmental reports brochures circulated within the County per year	6	4
	Copies of special/ad hoc Taskforce reports	1	1

Public Service Training and Devolution

Table 5.4.7.2 Monitoring and Evaluation Performance Indicators- Public Service Training and Devolution

Programmes	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
General Administration planning and support services	No. of offices constructed and equipped	6	14
	Comprehensive Medical Insurance cover in place	2	2
	No. of staff promoted	0	242
	Percentage implementation of strategic plan	0	1
Co-ordination of County Policy Formulation, civic education and public participation	Number of Participants in the Annual Devolution Conference	7	50
	Civic Education Unit operationalized (%)	20%	100%
	Percentage implementation of Civic Education curriculum (%)	10%	100%
	No. of participants in public participation	2500	5000
Human Resource Management and Development	Staff guidance and counselling unit established (%)		
	Percentage development and implementation of staffing plans	50	100
	Dissemination of Human Resource Policies and Procedures Manual 2016 (%)	40	100
	HRMIS operationalized (%)	20	100
	Human Resource central registry operationalized (%)	20	100

County Treasury

Table 5.4.7.3 Monitoring and Evaluation Performance Indicators-County Treasury

Programmes	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Administration, Planning and Support Services	No. of offices refurbished/renovated		
	Completion rate of County Treasury Office Block	0	50%
	No. of offices refurbished/renovated	1	1
	Completion rate of County Treasury Office Block	-	75
	No. of new sub county offices constructed	-	1
	Generator acquired	1	-
	Research and feasibility study reports		1
Public Finance Management	Number of trainings conducted on budgetary process	5	1
	No. of budget public participation fora held	3	3
	No. of public participation reports prepared	3	3

Programmes	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	Budget circular released	30 th Aug	30 th Aug
	Budget Review and outlook paper submitted	30 th Sept	30 th Sept
	County Fiscal Strategy Paper submitted	28 th Feb	28 th Feb
	Budget Estimates submitted	30 th April	30 th April
	Finance bill submitted	30 th Sept	30 th Sept
	Amount of Revenue collected (Billions Ksh)	1.9	2.8
	Percentage of Revenue sources mapped	0	90
	Percentage rate of automated revenue sources	20	80
	No. of staff trained	20	50
	Number of Revenue Bills passed	7	5
	No. of vehicles acquired	0	5
	No. of motorbikes acquired		11
	Audit automation system acquired	-	-
	No of vehicles acquired	1	1
	No. of audit reports developed	4	4
	No of audit staff trained		30
	No. of audit committee members recruited	-	0
	No. of audit committee members trained	-	6
	Quarterly Audit committee meetings	0	4
	No. of supply chain staff trained		45
	No. of public sensitization fora on procurement held		4
	No of vehicles acquired		1
	No. of sensitization for special groups held		4
	Rate of compliance to AGPO (30%)	100	100
	No. of AGPO certificates issued	Women	700
		Youth	600
		PWDS	90
	Annual procurement plans	30 th Sept	30 th Sept
	Number of procurement professional opinions prepared	100	100
	Quarterly reports to PPRA	4	4
	Supply chain management system acquired	-	-
	Fire-proof filing cabinet acquired		0
	Stock control register in place	-	-
	Annual asset disposal	-	-
	Quarterly financial reports prepared and submitted	4	4
	Annual financial statements prepared	30 th Sept	30 th Sept
	No. of accounting staff trained	10	50
	No. of financial advisories on expenditure control issued to line departments	3	4
	Asset management system in place	-	-

Programmes	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	Percentage of implementation of the asset management system	20	80
	County Medium Term Debt Strategy	28 th Feb	28 th Feb
	Debt resolution amount (Millions Kshs)	144m	400
County Economic planning and coordination of policy formulation	Annual Development Plans prepared	5	1
	Annual progress review reports	2	1
	CIDP mid-term review report	1	1
	M&E Unit work plan	-	1
	Quarterly M&E reports	4	4
	Number of vehicles acquired	0	1
	County Statistical Abstract prepared	1	1

County Assembly

Table 5.4.7.4 Monitoring and Evaluation Performance Indicators-County Assembly

Programmes	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
General Administration and Planning	Completion rate of new office block	10	100
	Completion rate of Speakers residence	0	80
	Equipped chamber		-
	No. of staff trained	47	20
	No. of staff promoted	10	10
	No. of staff recruited	47	4
County legislation, representation and oversight	No. of workshops attended	3	10
	No. of Open days held	-	1
	No. of laws and policies enacted	25	5
	Public gallery constructed	-	-
	County Assembly Standing Orders reviewed	3	3
	Assorted Hansard equipment acquired		Assorted equipment