



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 |
| SWGs | - 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; pacing 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. Ketyanya,
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 Moseti 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.

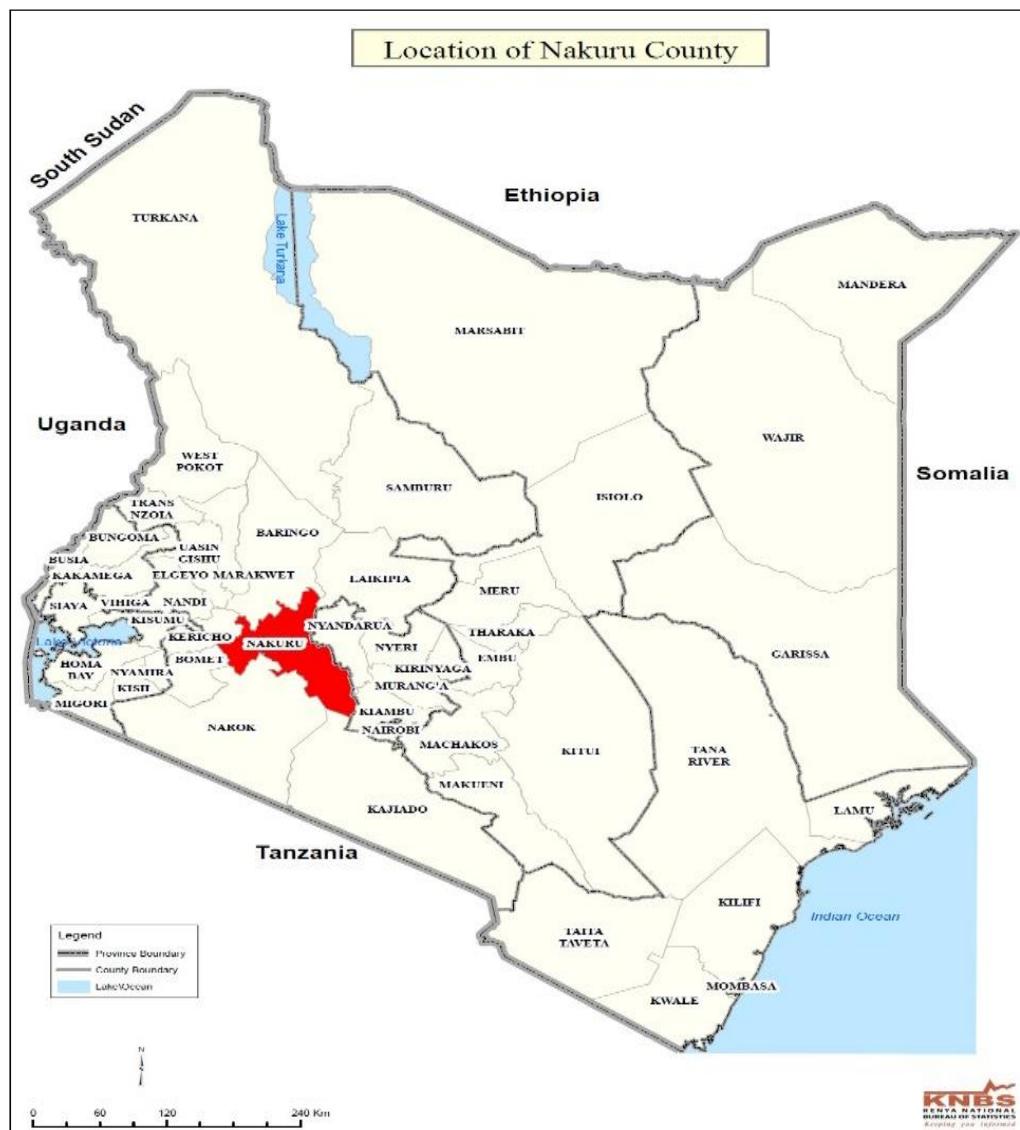
The County has 11 sub counties/constituencies namely; Naivasha, Nakuru Town West, Nakuru Town East, Kuresoi North, Kuresoi South, Molo, Rongai, Subukia, Njoro, Gilgil and Bahati. There are 55 wards in the County. Nakuru County has an estimated population of 2.1 million as per the Kenya National Bureau 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

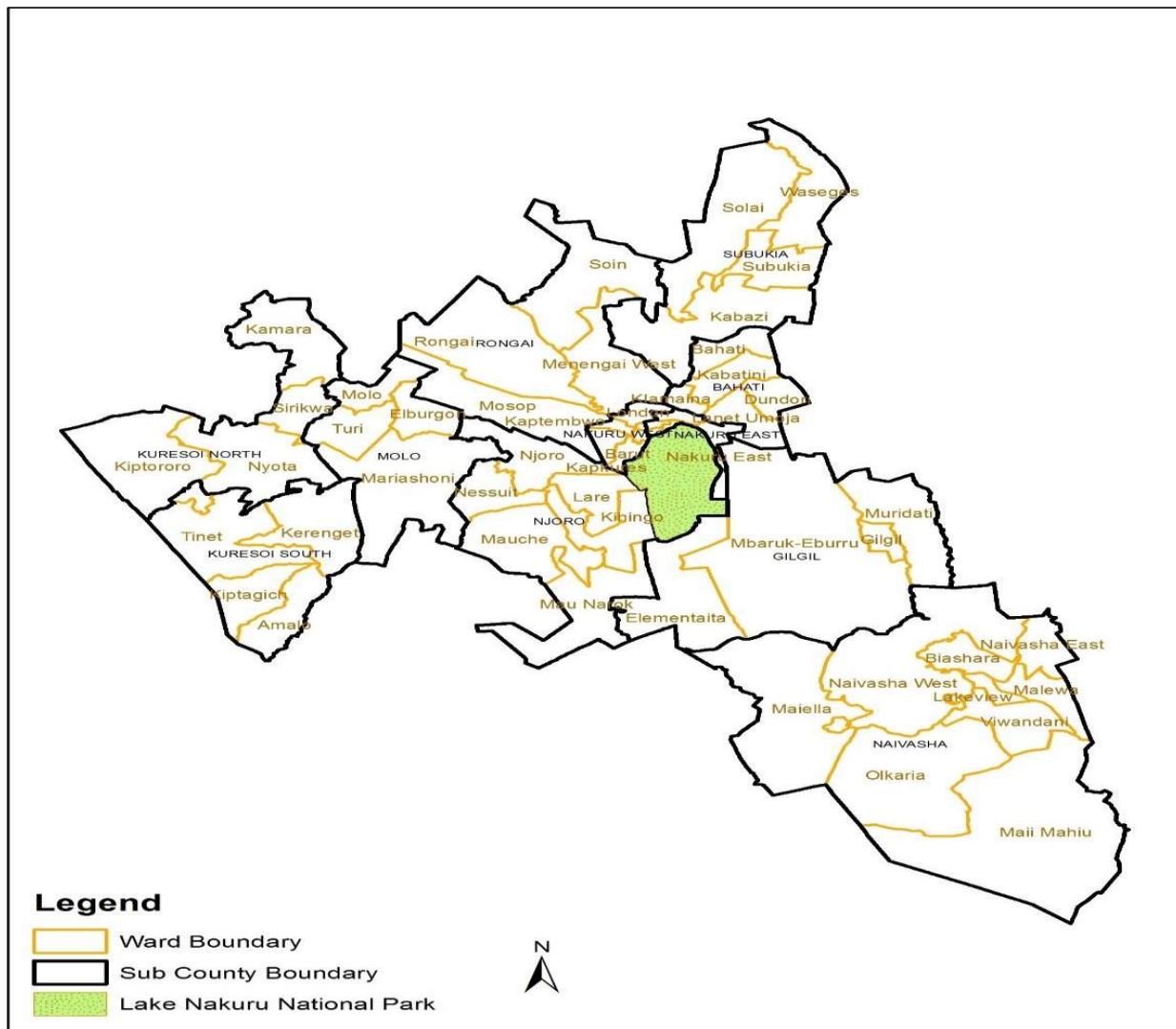
| Sub-County | Area in Km ² | Number of Divisions | Number of Locations | Number of Sub-Locations |
|---------------|-----------------------------|---------------------|---------------------|-------------------------|
| Molo | 478.79 | 4 | 14 | 30 |
| Njoro | 713.3 | 4 | 20 | 43 |
| Naivasha | 1685.8 | 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 depot.

- 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 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: eFficient service delivery to clients and stakeholders | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1: Administration, Planning and Support services <table> <tr> <td>Procurement of motorcycles</td> <td>Number of motorcycles</td> <td>11</td> <td>4</td> <td>Unavailability of funds</td> </tr> <tr> <td>Procurement of vehicles</td> <td>Number of vehicles</td> <td>3</td> <td>0</td> <td>Unavailability of funds</td> </tr> <tr> <td>Participate in World Food Day celebrations</td> <td>World Food Day celebrated.</td> <td>1</td> <td>1</td> <td>Achieved</td> </tr> <tr> <td>Participate in Nakuru national show</td> <td>Nakuru National Show held</td> <td>1</td> <td>1</td> <td>Achieved</td> </tr> </table> | | | | | | 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 |
| 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 | | | | | | | | | | | | | | | | | | | | |
| 1.3: Crop Production and Food security | 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 | | | | | | | | | | | | | | | | | | | | |
| 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 SHEP1 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 |
| | | Number of trainings on farm records, Value addition and demonstrations on utilization of crops | 6 | 1 | Inadequate funding. |
| | Develop farm plans | Number of Farm business Plans developed | 220 | 170 | Inadequate staff. |
| | | Progress reports compiled | 4 | 4 | Achieved |
| | Dissemination of market information to clients | | | | |
| 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 for a 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). | 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 6500 | 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 |
| | Hold meeting with meat inspectors | No of meetings held | 4 | 4 | Achieved |
| Meat safety and animal products development | 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 |
| | Carry out stock routes inspection visits | No of stock routes inspection visits done | 22 | 25 | achieved |
| Livestock disease management and control | 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 |
|---|--|---|--|---|-----------|---------------------------------|---------------------|-------------|-----------------|---------------------------|
| | Reduced post-harvest losses and enhanced food safety | 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 |
| | | 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 | 3,000,00 | 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, Bruegi, Njoro | Construction and equipping | Water treatment from the cleaning of milk cooler and milk cans | No. of coolers constructed and equipped | 5 | On going | 130,500,00 | | 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 | 10,50 0,000 | CGN | CGN | Achieved | |
| | | | | Number of Field and Exhibitions Days | 11 | 19 | 11,00 0,000 | | | | |
| | | | | 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 | |
| | | | | Number of Urban Farmers Trained | 200 | - | 3,000, 000 | | | | |
| 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 | 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 | | | | | |

| 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 | 10 | - | 30,996,660 | | Swedish government& cgn | Ongoing |
| | | | | Value chain actors trained | 15 | - | | | | |

| 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 |
| | | | | Number Of VCAs Aggregated | 670 | - | | | | Ongoing |
| | | | | 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 friend friendly farming techniques | No. Of Groups Trained | 11 | - | 220,00 | | CGN | Not funded |
| Crop production and food security | Management and control of pests and diseases in crops(countywide) | Operationalizing plant clinics Training of plant doctors Training of spray service providers trained | | Number of plant clinics in operation No. of plant doctors trained Number of spray service providers trained | 15 24 40 | 35 25 44 | 11,400,000 | | CGN | Achieved in collaboration with stakeholders |
| | | 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. Number of lures installed | 200 800 | 260 340 | | | NG/FAO | Stakeholder funded |
| | | 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 |
|--|---|--|-----------------------------|---|---------|---------------------------------|---------------------|--------------------|-----------------|---|
| Reduced Post-Harvest Losses And Enhanced Food Safety | | 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 |
| | | Training of staff | | Number of staff trained | 160 | 30 | 34,00 0,000 | | 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 |
| | 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 | 220 | 170 | | | | Inadequate extension staff & funding |
| | | 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./County wide | 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 | 018-2022 |

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 | - | | |
| | | No. of urban centres surveyed and mapped | 5 | - | | |
| 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 Countywide) | 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 Countywide) | 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. |

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 |
| | Surveying of Trading Centres /11 Sub – Counties | Conducting a Reconnaissance Survey on all trading centres & Establishment of | | Certificate of leases processed. | 4 | - | | | | |
| | | | | 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 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 awareness 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 EXCHEQ URE-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 | 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-Governement

| 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. |

| | | | | | |
|-----------------------|-----------------------------------|---|-----|-----|---|
| e-Government Services | WAN installed. | Percentage of county offices interconnected with WAN. | 20% | 20% | Nakuru West Sub county offices condemned |
| | Data centre established. | Percentage establishment of the data centre. | 10% | - | WAN installed at County HQ, Regional Coordinator's building, Governor's office-Milimani, Department of Water and LHPP |
| | Offices installed with IP phones. | No. of IP phones procured. | 40 | 40 | Insufficient funds allocated. |
| | 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 indicator s) | 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 | Tar ge ts | Status (Based on the indicator s) | 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 | 6,000,00 0 | | 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 | 1,000,00 0 | 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 | 3,000,00 0 | 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 | 10,000,0 00 | | 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% | 6,000,00 0 | 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 | 10,000,0 00 | | 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 2.2Million 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 8,000chemotherapy 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 efficient 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 gazettlement |
| | 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 | Increased number of HIV positive pregnant mothers receiving preventive ARVs. | Percentage of HIV+ pregnant mothers receiving preventive ARVs | 95% | 97% | Change in policy and funding |
| | Improved uptake of skilled delivery | Percentage of deliveries conducted by skilled health workers | | 67 | New maternity units not operational zed |
| SP3.2: Elimination of Communicabl | Increased uptake of cervical cancer screening | Percentage of women of Reproductive age screened for cervical cancer | 18% | 6% | Inadequate funding for the activity |

| | | | | | |
|----------------------------|---|---|-----|-----|--|
| 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, 3,558063,051, 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 Consideratio n | Performan ce Indicators | Planne d Target | Status Based on Indicato rs | 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 administration 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 | 734,000,000 | 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 | - | 100,000,00 | 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 | | | | | | | 1,049,000,00 | | | |

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/GOK/ 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 hampers 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. |
| | Improved quality of training competent and skilled trainees | 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 | Description of Activities/output s | Green Economy Consideratio n | Performanc e Indicators | Target s | 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/output s | Green Economy Consideratio n | Performanc e Indicators | Target s | 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 | Achieved |
| | 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 Consideratio n | Performanc e Indicators | Target s | Status (Based on the indicators) | Planned Cost (Ksh) | Actual cost (Ksh) | Source of Funds | Remarks |
|------------------------------------|---|--|------------------------------|--|----------|----------------------------------|--------------------|-------------------|-----------------|---------|
| Infrastructure Tools and equipment | Revitalizatio n and modernizatio n of vocational training Centres | Construction of workshops | | No. of revitalized and modernized VTCs | 11 | 5 | 154,000,00 0 | 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 | | | | | | | | | |
| Administrati on | 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 | 21,250,00 0 | 0 | CGN | Budget Cuts |

| 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 |
|--|---|--|---|---------|---------------------------------|--------------------|------------------|-----------------|---------------------------------------|
| 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 | Insufficient funding |
| 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/output s | 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 | | |
| Subsided 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 8,600weighing 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 | |
| | | 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/Subcounty/Countywide | Description of activities | Performance Indicators | Planned Targets 2018/19 | Status based on indicators | Planned cost Kshs | Actual cost Kshs | Source of funds | Remarks |
|---|--|--|--|-------------------------|----------------------------|-------------------|------------------|-----------------|--------------------------------------|
| Administration, planning and support services | | | | | | | | | |
| SP 1.1: Administration, 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 | 17,300,000 | | 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 Empowerment | Product development | development of new savings and credit products | No. New products developed | 5 | 10 | 18,560,000 | | 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/Subcounty/Countywide) | 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 | 15,850,000 | | 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/Subcounty/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 | | | CGN | |
| | 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/Subcounty/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 | 17,732,896 | | CGN | Late arrival of stamps from the National Government, Limited funding, Transport challenges |
| | | | No. of Business Premises inspected | 350 | 27 | | | 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 | - | | | 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/Subcounty/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 be 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 | Waste disposal sites management | No of disposal sites secured | 3 | - | 1 No. Ongoing |
| | | Operations office and sanitary facility at Gioto | 1 block | - | Ongoing |
| | | No. of operation tipping grounds prepared | 20 | 20 | Continuous |
| | | Length of access roads done at Gioto(km) | 3 | 1 | Gioto 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, NAIWAASS 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 | 15,150,00 | 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 | 20,000,00 | 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 Appropriation and Finance Bills formulated and submitted | 30 th April 2018 June 30 th , 2018 | 30 th April, 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 Public 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. No. of community capacity building held | 15 11 | 11 0 | Inadequate capacity Financial constraints |
| | Empowered youth, women and PWDs economically | No. of sensitization meetings held | 220 | 12 | Delayed release of PWD funds Access to AGPO to be confirmed by procurement |
| | | No. of self-help groups and CBOs formed | 500 | 78 | |
| | Renovation and equipping of social halls | No. of social halls renovated | 3 | 2 | |
| | | No. of social halls equipped | 10 | 4 | |
| | Rehabilitation of recreational parks | 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 | |
| | | | No of referees trained | 44 | 0 | |
| | | PWD (Paralympics and Deaflympics) mainstreamed in sports activities | No of Sports events organized for PWDS | 5 | 2 | |
| | | Data on sports teams, organization and individuals attained | No. of teams, organization and individuals registered | 5 | 15 | |
| 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 | 10,000,0000 | 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 |
| | 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 | 17,000,00 | 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 | 27,500,00 | CGN | Implemented the ward disability fund |
| HIV/AIDS Awareness creation/sensitization | HIV/AIDS Awareness creation/sensitization/Nakuru | Sensitization workshops | No. of trainings/works hops 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 | | | |
| SP1.2: Human Resources Services | An enabling environment for agricultural development | No. of policies, legislation, guidelines and strategies developed | 1 | 0 | | | |
| | | 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 carcases 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 | |
| | | No of meat value chain actors meetings held | 2 | 7 | |
| 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 |
|--|---|---|------------------|----------------|----------------|
| SP 3.3 Fish quality assurance, value addition and marketing | 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 |
| | 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 | |
| | 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 | |
| | 1.Increased access to domestic and irrigation water | Number of infiield farmer trainings | 36 | 36 | |
| 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,KuresoiNorth, 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 | 15,000farmerst rainedonfodder conservationTe chnologies, | 100farme rgroups | 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 | | 20,000,0 00 | CGN | 2020-2021 | Offices run well No of offices constructed | Headqua rters and sub counties 2 office block | new | County director of vet services |
| | Purchase of vehicles and motorbikes | Tender award and purchase | | 13,800,0 00. | CGN | 2020-2021 | No of vehicles purchased No of motorbikes purchased | 3 vehicles 11 motorbik es | new | County director of vet services |
| | Construction of poultry slaughter house | Forward architectural plans to county HQ -Carry out tendering exercise - | | 20,000,0 00 | 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 | | 5,000,00 0 | 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 | | 10,000,00 | | 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 | | 10,000,00 | | 2020-2021 | Number of farmers supported | 2,200 | ongoing | County Director Of Agriculture |
| | Avocado revitalization | Purchase and distribution of avocado seedlings to farmers | | 45,000,00 | | 2020-2021 | Number of farmers supported | 2,200 | Ongoing | County Director Of Agriculture |
| | Pyrethrum revitalization | Purchase and distribution of pyrethrum seedlings to farmers | | 45,000,00 | | 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 | | 10,000,00 | | 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 | | 1,100,00 | | 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 |
| Farm Land utilization, Conservation and mechanization services | Improved environmental conservation | Construction of soil conservation structures | | 1,1000,00 | | 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 consideratio n | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implemen ting Agency |
|---|--|--|---------------------------------------|--------------------------|-----------------------|---------------|--|---------|----------|-------------------------------------|
| Programme Name: Fisheries Development | | | | | | | | | | |
| Aquaculture Development | Increased fish production-County-wide | Show/exhibitions/workshops participated | | 5M | CGN | 2020-21 | No. of show/exhibitions/work shops 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 | 20 | On-going | CDF |
| | 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 | 55farmergr oups | 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 | 22farmergr oups | 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 husband dry practices, clean milk, No of Farmer tour- | 60milkmar ketingfarm erorganizations 1200 60 | New | CDL |
| | Promotion of sheep and goats /Countywide | Promote commercialization of sheep and goats | | 15M | CGN | 2020-21 | No. Of training conducted | 22farmer groups | 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 programme s | On going | County Director of Veterinary Service (CDVS) |
| | | Formation and training of sub-county disease control committees. | | | | | Percentage coverage for vaccinations of various -diseases | 80% coverage | | |
| | | Permits issued to ease livestock movement | | | CGN | 2020-21 | No of committees formed | 11 | | CDVS |
| | Vector and pest control | Training dip committees on dip management | | 5,071,000 | CGN | 2020-21 | No of permits issued | 500 | | CDVS |
| | No of committees trained | | 19 | On going | CDVS | | | | | |

| | | | | | | | | | | |
|--|--|--|------------|---------|--|--|-----------------------------------|----------|------|------|
| Livestock value products value addition and marketing | 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 | |
| | 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 | |
| | | Inspection of hatcheries | 22,308,000 | CGN | 2020-21 | No of inspection visits done | 8 | On going | CDVS | |
| | Veterinary public health All sub counties | 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 |
| Farm Input Support Programme | 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 |
| | 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 |
| Management and control of pests and diseases in crops | Enhanced pest and disease management for reduced losses | Construction of greenhouses to increase horticultural production | 3,000,000 | CGN | 2020-21 | Number of green-houses constructed | 3 | Ongoing | CDL |

| | | | | | | | | | |
|--|---|--|--|------------|-----|---------|--|----------------------|-------------|
| | | | | | | | | | |
| Reduction of post- harvest losses and enhanced food safety | | 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 |
| | | Farmer training on post-harvest management and food safety | | 1,10000 | 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 |
| | | Collectionandtestingofsa mplesforpesticideresiduea ndmycotoxinlevels | | 1,32,000 | CGN | 2020-21 | Number of samples | 550 | Ongoing CDL |
| | | Establish demos (each 1/4acre) 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 CDL |
| | | 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 | 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 |
| | | Purchase of equipment | | 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. |
| 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 2.4Fleet 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 providers 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 | 2,5000,000 |
| 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 Hospital11 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 | 180,000,00 | 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 | 550,000,00 | 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) | 400,000,00 | 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 | 10,000,00 | COG | 2020 | Completion rate | 100 | 5% | COG |
| | Establishment of referral hub | Setting up of a referral coordination command unit | Online services | 30,000,00 | 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 | 50,000,00 | 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 | 36,000,00 | 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 | Completi on of the trauma centre at PGH- Nakuru | Eco-friendly environment | 20,000,00 0 | National and County | By end of 2020 | Operational trauma centre in the county | 1 | Ongoi ng | DOH |
| SP3.2: Elimination of Communicab le and Non- communicabl e diseases | Equipping the Cancer Treatment Centre with modern Radiology Equipment | Equip the Cancer treatment centre in Nakuru county | Eco-friendly equipment Digital | 500,000,0 00 | NCG/Partn ers | 2020/202 1 | Equipped Cancer centre | | New | DOH |
| | Equipping of Lab viral Centre | Equipping the Viral lab Centre at PGH | Eco-friendly equipment Digital | 50,000,00 0 | NCG/Partn ers | 2020/202 1 | Equipped modern Viral Lab centre | | Ongoi ng | DOH |
| | Increased uptake of cervical cancer screening/treat ment | Procure equipment to enhance screening and treatment | | 11,240,00 0 | NCG | 202/2021 | Percentage of women of Reproductiv e age screened for cervical cancer | 18% | Ongoi ng | DOH |
| SP3.3: Reproductive health | Increased uptake of skilled birth attendant | Procure adequate equipment for all maternity wings | Eco-friendly equipment Digital | 53,460,00 0 | NCG/Partn ers | 2018/201 9 | No of facilities equipped | 54 | Ongoi ng | DOH |

Table 3.3.3: Non-Capital Projects FY 2020/2021

| Sub Programme | Project name | 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 | Continuous | 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/GAVI | 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/Partners | 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 colposcopy 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/Natio nal Governmen t | | Percentage WRA receiving FP commodities | 50% | 52% | DOH |
| | Procure FP equipment | | 4,500,000 | CGN/Partn ers | | Number of equipment (sets) procured | 100 | In progre ss | 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/part ners | | Number of HCWs trained | 50 | 38 | DOH |
| | Training on HCWs LARCs | | 4,300,000 | CGN/Partn ers | | Number of HCWs trained | 100 | 0 | DOH |
| | Conduct RMNCH/Sign al functions Quality of Care audits | | 2,000,000 | Partners | | Number of facilities meeting quality standards | 80 | Data not availab le | 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 Provision of Bursaries to bright and needy students | Financial Constraints Shortage of staff Inadequate working tools and equipment | Complete unfinished classrooms |
| | | | Equipment of ECD classrooms |
| | | | Employment of ECDE Teachers |
| | | | Construction of ECD classrooms |
| | | | Capacity Development |
| | | | Resource mobilization |
| | | | Provision of bursary to poor and needy children |
| Vocational Training | Improving quality education and vocational training | Financial Constraints Shortage of staff | Conduct skills needs analysis for the purposes of matching them to relevant industry needs |
| | | | 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 e.g. KICD,TVET,NITA,TVETA,KNEC,KISE, KEMI | <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 | 1 year | No. of VTCs revitalized | 11 | 0 | Directorate of vocational training |
| Purchase of tools and Equipment | Procuring tools &equipment | | 20 million | CGN | 1 year | No of VTCs equipped | 15 | 15VTCs | Directorate of vocational training |

Non-capital projects

Table 3.4.3: Non-Capital Projects FY 2020/2021

| Programme Name: Promotion of Early Childhood Development and Education | | | | | | | | |
|---|---|-------------|-------------------|-----------|---|---------|--------|--------------------------|
| Project Name/Location | Description of Activities | Cost (Ksh) | Source of funding | Timeframe | Performance indicator | Targets | Status | Implementing Agency |
| 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 |
| Vocational Training | 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 |
| | (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 | - | | | |
| | | No. of Weighing machines calibrated | 12,000 | 20,000,000 | | |
| | | | | 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. | 11,600,000 | CGN, Sacco societies | 2018-2022 | No. business and strategic plans developed | 20 | Ongoing | Department of Co-operatives |
| | | Facilitate development of Sacco business and strategic plans | | | | No. of new products developed | 15 | | |
| | | Hold Capacity building forums for Enterprise Development | | | | % increase in deposits | 10 | | |
| | | Establishment of cooperative revolving fund | | | | No. of forums held | 60 | | |
| | | | | | | %increase in loans disbursed | 10 | | |
| | | | | | | No. of cooperative societies funded | 50 | | |
| 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 | 8,877,885 0 | CGN | 2020-2021 | No. of SMEs trained | 800 | ongoing | |
| Producer Business Groups (BPGs) | 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 | | |
| | 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 | Trade Development sub sector |
| | | | | | | % 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 | 100,000,00 | 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, NAIWAWASS, 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 management | 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 environment 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 management | 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 |
|--|---|-------------------|------------------------------------|-----|---------------|-----------|---------------------------------|---|---------|-----|

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 policies and procedures, foster and promote collaboration with partners/stakeholders, enhance capacity building on legislation, representation and oversight, optimizing public participation in county governance through continuous civic education, develop an M&E framework |

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 | |
| Personnel Services | Increased human resource productivity | Disaster coordination unit established | 0 | 1 | |
| | | Emergency fund (Millions Kshs) | 50 | 77 | |
| Personnel Services | | 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 | |
| Policy direction and Coordination | | No. of bills assented | 31 | 6 | |
| | | 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 |
| | | No. of departmental reports brochures circulated within the County per year | | | 0 |
| | | Copies of special/ad hoc Taskforce reports | | | 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 | | | CGN | 2019/20 | No. of staff trained | 15 | Ongoing | OTGDG |
| | Staff promotion | Submit list of staff to PSB | | 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 No. of sensitization fora held on HIV/AIDs | 55 5 | 66 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 |
| | Human record | 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 | 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 | - |
| SP 1.2 Personnel Services | Improved planning | Research and feasibility study reports | | 1 |
| SP 1.3 Financial 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 |
| SP 2.2: Resource Mobilization | Improved county own source of revenue. | Finance bill submitted | 30 th Sept | 30 th Sept |
| | | 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 |
| SP 2.3 Internal Audit | Improved internal audit controls | No. of motorbikes acquired | | 12 |
| | | Audit automation system acquired | - | 1 |
| | | No of vehicles acquired | 1 | 1 |
| | | No. of audit reports developed | 4 | 4 |
| | Audit committee operationalized | No of audit staff trained | 30 | 30 |
| | | 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% |
| | | County Medium Term Debt Strategy | 28 th Feb | 28 th Feb |
| SP 2.6 Debt Management | Improved debt management | 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 | | |
|---------------------------|------------------|------------------|-----------|--|---------|-------------------------|---|--|--|

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 |
| | Develop Audit report | Preparation of audit reports | | | | Audit meeting reports | 4 | | |
| | Acquire Audit Software | Procure Audit system | | CGN/World Bank | 2020/21 | Number of Audit reports | 4 | Ongoing | CGN |
| Resource mobilization | Training Revenue staff | Preparation of training content Conduct training | 10,000,000 | CGN | 2020/21 | Audit system in place | 1 | New | CGN |
| 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 2018 – 2022 | 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 |
| | | | 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 |
| | | 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 |
| SP2.4 Social development programs | Enhanced capacities and empowerment to PWDs | No. of pool tables inspected | 350 | 3,000,000 |
| | | 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 |
| | Increased rehabilitation/ Repatriation | No. of assistive / mobility devices issued | 2,000 | 11,000,000 |
| | | No. of children committed to children charitable institutions | 240 | 5,000,000 |
| | | No. of capacity building sessions on care and support for the elderly held | 22 | 3,000,000 |
| | Enhanced social welfare | 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 |
| | | No. of sports teams, organizations and individuals registered | 30 | 550,000 |
| 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 |
| SP4.2 Youth development | 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 | 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 | |
| | County culture and heritage magazine | Produce County culture and heritage magazine | | 5,000,000 | CGN | 2020 - 2021 | No. of copies produced | 500 | Continuou | |

| 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 GBV Sensitization forums | Form and launch 2 sub- county GBV clusters | | 1,000,000 | CGN | 2020 - 2021 | No. of GBV clusters formed | 22 | Continuous | |
| | | 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 | 1500 | Ongoing | | |
| | | | | | | | No of PWD trained | 1500 | | | |
| | 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. | Adversely affect the life of the user | Ensure Proper disposal of used devices by the user Adherence to Nakuru county persons with disability Act 2016 Adherence to Disability Act 2003 Properly identify and provide counseling and rehabilitation services to problem gamblers |
| | | Psychological assistance for problem gamblers | Adversely affects the life of problem gamblers due to addiction | |
| | 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 |
|-------|--|--|--|----------------------|
| 5. | 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

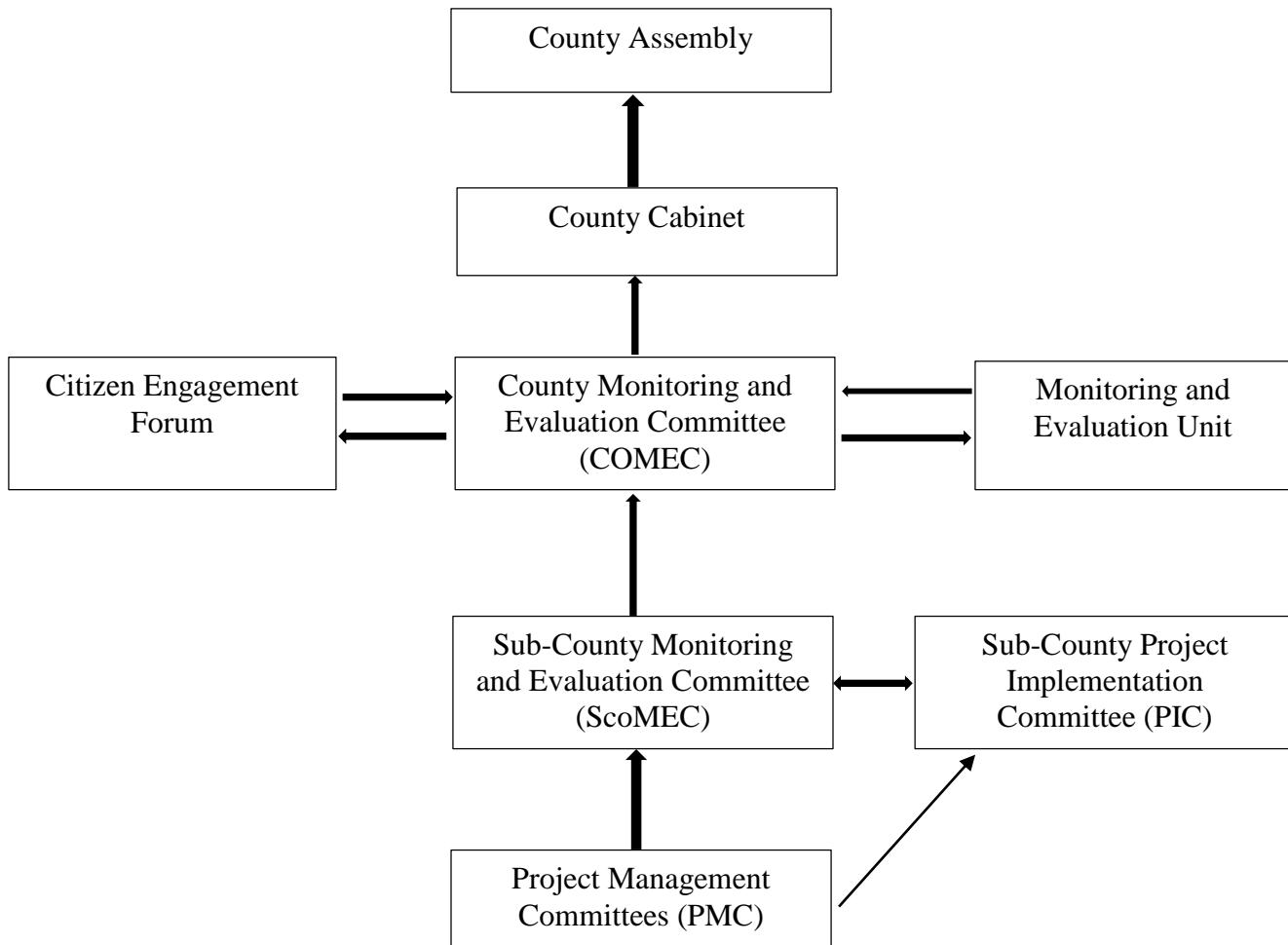


Figure 2: Illustrates the institutional M & E framework adopted by the County.

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 |
|---|--|---|--------------------------------|
| Livestock Resource Management and Development | 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 |
| | No. of farm visits conducted | 1100 | 1100 |
| | No. of field days done | 100 | 100 |
| | No of farmer training done | 200 | 200 |
| Livestock Resource Management and Development | 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 carcases 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 |
|--------------------------------|--|---|--------------------------------|
| Programme 4 : Crop Development | 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 |
| | 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 |
|---------------------------------------|--|---|--|
| Development and management of Housing | 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 |
| | No. of rehabilitated estates | 4 | 8 |
| | No. of ABT centres established | 1 | 3 |
| | No. of machines acquired | 1 | 3 |
| Kenya Urban Support Programme | 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 |
| | 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 |
|---------------------------------------|---|---|--|
| Urban Services | 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/Borads | 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 |

| | | | |
|------------------------------------|--|-----|------|
| Curative And Rehabilitative | 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 |
| | 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 |
| Commerce and Enterprise | %level of compliance | 60% | 70% |
| | No. of linkage Forums on appropriate building technology done | - | 4 |
| | 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 |
| Management of County Affairs | No of staff promoted | 2 | 10 |
| | 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 |
| Coordination and Supervisory Services | No. of Council of Governors meetings attended | 2 | 2 |
| | No. of departmental reports | 12 | 12 |
| | No. of departmental reports brochures circulated within the County per year | 6 | 4 |
| | Copies of special/ad hoc Taskforce reports | 1 | 1 |

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 Youth PWDS | 700 600 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 |