



COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2018-2019

FINANCE AND ECONOMIC PLANNING

AUGUST 2017



© Annual Development Plan (ADP) 2018-2019

To obtain copies of the document, please contact:

The Chief Officer,
Department of Finance and Economic Planning
Governor Building (New Town Hall) P. O. Box 2870-00100 NAKURU, KENYA

ADP 2017 will be published on the County website at: www.nakuru.go.ke within 7 days after Submission to the County Assembly.

TABLE OF CONTENTS

List Of Abbreviations And Acronyms.....	vi
Concepts And Terminologies	vii
Foreword.....	ix
Acknowledgement.....	x
Legal Basis For Preparing The Annual Development Plan.....	xi
ADP Linkage With Other Plans	xii
CHAPTER ONE: INTRODUCTION	1
1.1 Overview Of The County.....	1
1.1.1 Location and Size.....	3
1.1.2 Administrative and Political Units.....	3
1.1.3 Demographic Profiles	5
1.1.4 Infrastructure Information	6
1.2 Annual Development Plan Linkage with other County/National Plans	6
1.3 Preparation Process of ADP 2018-2019	8
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN	9
2.0 Introduction	9
2.1 Agriculture And Rural Development	9
2.1.1 Agriculture, Livestock and Fisheries Subsector	9
2.1.2 Lands, Physical Planning and Housing	25
2.2 Energy Infrastructure And ICT	31
2.2.1 Roads, Public Works and Transport.....	31
2.2.2 ICT and E-Government.....	35
2.3 Health.....	41
2.4. Education	48

2.5 General Economic, Commercial And Labour Affairs	62
2.5.1 Trade, Tourism and Cooperative Development and Marketing	62
2.6 Environment, Natural Resources, Water And Sanitation	71
2.7 Public Administration And International Relations	80
2.7.1 The Office Of The Governor And The Deputy Governor	80
2.7.3 County Public Service Board	88
2.7.4 County Treasury	91
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	97
3.0 Introduction	97
3.1 Agriculture And Rural Development	97
3.2.1 Agriculture, Livestock And Fisheries	98
3.2.2 Lands Housing And Physical Planning.....	122
3.2 Education, Social Protection, Culture, And Recreation Sector	127
3.3 Cross-Sectoral Implementation Considerations.....	140
3.4 Energy, Infrastructure And ICT	141
3.4.1 ICT & e-Government	141
3.4.2 Roads, Transport And Public Works	147
3.5 Environment Protection, Natural Resources And Water	151
3.6 General Economics, Commercial And Labour Affairs	163
3.7 Health	171
3.7.1 Cross- Sectoral Implementation Considerations	177
3.8 Public Administration And National /Intercountry Relations	178
3.8.1 Public Service Management	178
3.8.2 County Treasury	189

CHAPTER FOUR: RESOURCE ALLOCATION FRAMEWORK.....	194
4.0 Introduction	194
4.1 Summary of Proposed Budget By Programme.....	194
4.2 Proposed Budget By Sector/ Sub-Sector.....	195
4.3 Assessment Financial and Economic Environment.....	195
4.4 Risk Assumption and Mitigation Measures	196
CHAPTER FIVE: MONITORING AND EVALUATION	197
5.0 Introduction	197
5.1 Institutional Framework	197
5.1.1 Monitoring And Evaluation Units.....	197
5.1.2 County Monitoring and Evaluation Committee (COMEC)	197
5.1.3 Sub County M & E Committees (SCoMEC).....	198
5.2 Data Collection, Analysis and Reporting Mechanisms;	199
5.2.1 Data Collection	199
5.2.2 Data Analysis.....	199
5.3 Reporting Mechanism	200
5.4 Monitoring and Evaluation Performance Indicators Matrix.....	201
5.4.1 General Economic and Commercial Affairs	201
5.4.2 Environment Protection, Natural Resources And Water	203
5.4.3 Agriculture Rural And Urban Development.....	204
5.4.4 Energy, Infrastructure And ICT	208
5.4.5 Education, Social Protection, Culture And Recreations	209
5.4.6 Health.....	210
5.4.7 Public Administration and National/Inter County Relations.....	211

LIST OF ABBREVIATIONS AND ACRONYMS

AMS	- Agricultural Mechanisms Services
ATC	- Agricultural Training Centre
BPD	- Budget Policy Document
BPS	- Budget Policy Statement
C.I.D.P	- County Integrated Development Plan
CBD	- Central Business District
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
KRA's	- Key Result Area
LAN	- Local Area network
MTEF	- Medium Term Expenditure Framework
PFMA	- Public Finance Management Act
PPP	- Public Private Partnership
PWD	- Persons with Disability
SDG's	- Sustainable Development Goals
SWG's	- Sector Working Group
UNDP	- United Nation Development Programme

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. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

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. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

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. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (***Treasury Circular No. 14/2016 dated July 13, 2016***)

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 2018-2019) is the fourth to be prepared since the inauguration of the County Governments and the first to be prepared under the 2nd County Government regime. 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 2018-2019 has been put together under the auspicious of the 2nd County integrated plan priorities and in accordance to the draft inputs of the CIDP 2018-2022 currently under preparation. The next CIDP Plan period is guided by the National development agenda espoused in the Medium-Term Plan III priorities. This include completing the projects/programmes initiated during the current CIDP 2013-2017; mainstreaming and integration of the Sustainable Development Goals (SDGs) and aspirations of African Union Agenda 2063 in all the sectoral areas; placing emphasis on improving governance and accountability, deepening the delivery of County public goods and services as well as public sector reforms including strengthening capacity of County employees; Mainstreaming climate change, HIV/AIDS, Gender, Youth and Persons with Disability (PWD); Disaster Risk Reduction (DRR) and other cross cutting issues into County development strategies and plans; Putting in place measures to facilitate faster growth of Micro, Small and Medium Enterprises (MSMEs) through creation of enabling environment to spur economic growth; Prioritize the development of both social and physical infrastructure to improve access to County social amenities and transport efficiency; Promotion of value addition for agricultural produce, food security and environmental conservation; Continued Promotion of equitable social economic development for county stability.

The ADP 2018-2019 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.

Ann Njenga,
County Executive Committee Member,
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The ADP 2018-2019 is the first to be prepared as per the new guidelines issued in June by the State department of Planning in line with their broad mandate set out in the Constitution. The successful preparation of this statutory document was achieved through joint effort comprising of the County Treasury Macro working group and the respective departmental Sector Working Groups (SWGs) respective.

May I take this opportunity to thank H.E the Governor and the Deputy Governor for their leadership and enabling environment to the County Treasury to performing its mandate. I wish to acknowledge of the County Executive Committee member for Finance and Economic Planning for her provision of the necessary technical guidance and leadership as head of the County Treasury. May I take this chance to also appreciate to state department of Planning and Statistics for preparing the guidelines for the preparation of the County Annual Development Plans. Though these new guidelines, County Governments will now be able prepare their short-term development plans in a more coherent and standardised approach.

The attainment of this document may not have possible without the inputs from the departmental SWGs. May I take this early chance to thank each member of the departmental SWGs through their respective Chief officers' who provided important coordination and

Finally, I take this chance to appreciate staff at the County Treasury for their commitment to duty. I particularly recognise Directorate of Economic Planning office for coordination and compilation of the final document. Special thanks goes to Ag Director of Economic Planning Mr Cyrus M. Kahiga, Senior Economist Asina Ashiku, Ms Emma Angwenyi and Ms Kerubo Moseki for their commitment and steadfastness throughout the process of compilation.

Joseph O. Nyamora

Ag. Chief Officer, Finance and Economic Planning.

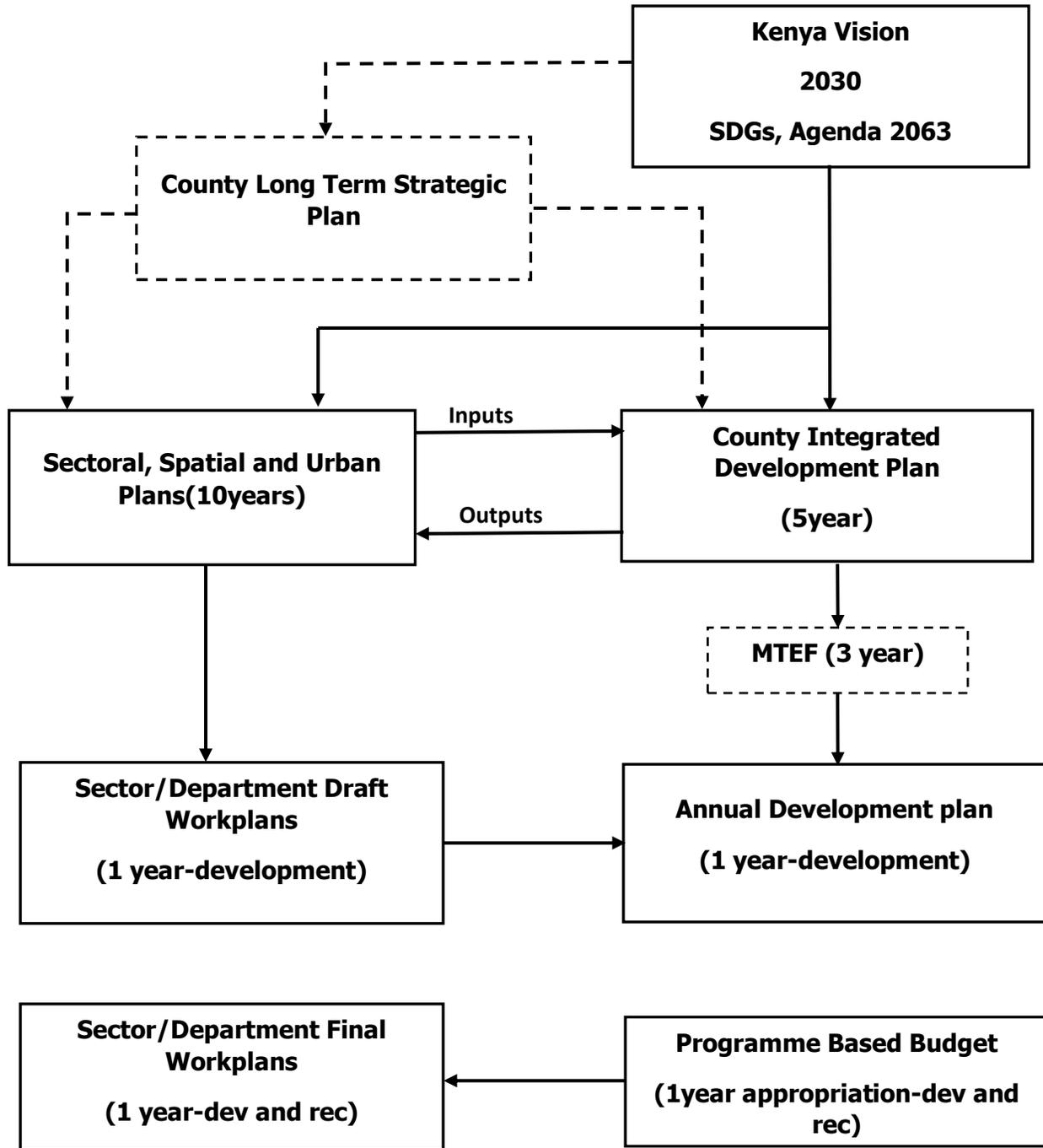
Legal Basis for Preparing the Annual Development Plan

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.

ADP LINKAGE WITH OTHER PLANS



CHAPTER ONE

INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

This chapter presents the background information on the location; size; demographic profiles; administrative and political units. It also highlights the socio-economic and infrastructural information that has a bearing on the development of the county.

1.1.1 Location and Size

Nakuru County is one of the 47 counties of the Republic of Kenya as per the Constitution of Kenya 2010. The county lies within the Great Rift Valley and borders eight other counties namely; Kericho and Bomet to the west, Baringo and Laikipia to the north, Nyandarua to the east, Narok to the south-west and Kajiado and Kiambu to the south.

Map 1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics, 2013

The county covers an area of 7,495.1 Km² and is located between Longitude 35 ° 28` and 35° 36` East and Latitude 0 ° 13 and 1° 10` south. The county headquarter is Nakuru Town.

1.1.2 Administrative and Political Units

- **Administrative Sub-divisions**

The county is divided into nine administrative Sub-Counties namely; Naivasha, Gilgil, Nakuru, Rongai, Nakuru North, Subukia, Njoro, Molo, and Kuresoi. Njoro and Kuresoi were hived off from Molo Sub-County, Gilgil from Naivasha, Rongai from Nakuru Town, and Subukia from Nakuru North. Table 1 below shows the administrative units in the county with respect to Divisions, Locations, Sub Locations and number of households.

Table 1: Administrative Units and Area of Nakuru County by Sub-Counties

Sub-County	Area in Km ²	No. of Divisions	No. of Locations	No. of Sub location	No. of Households
Nakuru Town	297.2	3	7	21	91,110
Naivasha	1960.2	3	12	20	73,457
Molo	478.7	4	14	28	30,783
Njoro	702.0	5	13	27	41,585
Kuresoi	1,191.0	4	22	51	51,085
Rongai	993.1	4	18	27	34,021
Nakuru North	374.3	2	6	17	37,525
Subukia	424.2	3	6	16	18,409
Gilgil	1074.4	3	8	12	31,861
TOTAL	7,495.1	31	106	219	409,836

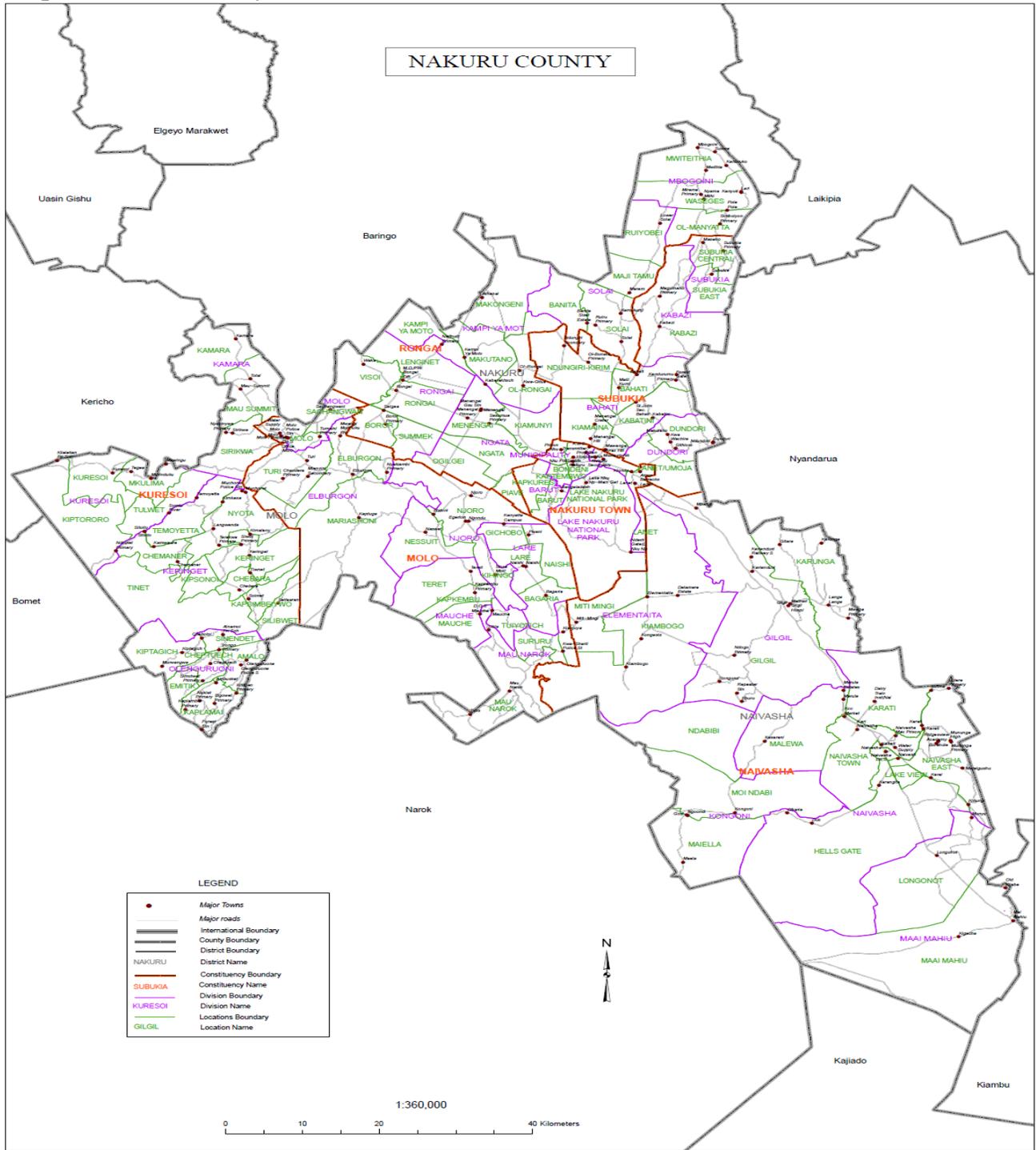
Source: Kenya National Bureau of Statistics, 2013

From Table 1, Naivasha Sub-County occupies the largest land mass at 1,920.2 Km². This can be partly attributed to existence of large uncultivated plains, vast cattle ranches, parks and animal conservancies as well as the lake Naivasha water body. Further, significant land area in Kuresoi Sub-County (1191.0 Km²) can be explained by the large blocks of the Mau forest complex which include Ndoinet forest, Bararget, Saino and Olbosmuru forests. Nakuru North and Subukia cover 374.3 and 424.2 square Kilometres respectively are mainly occupied by human settlement.

- **Political units (Sub-counties, electoral wards)**

The county is divided into 11 constituencies namely; Naivasha, Gilgil, Nakuru West, Nakuru East, Rongai, Bahati, Subukia, Njoro, Molo, and Kuresoi North and Kuresoi South. In total Nakuru County have 55 electoral county wards.

Map 2: Nakuru County Administrative Boundaries



Source: Kenya National Bureau of Statistics, 2010

1.1.3 Demographic Profiles

Demographic variables examine the county's 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**

The total population of Nakuru County stood at 2,046,395 in 2017 comprising of 1,026,924 males and 1,019,471 females as per the projections of Kenya National Population and Housing Census (KNPHC) of 2009.

Table 1 shows the population projections for selected age-groups for 2018-2019 plan period, including; primary school going age (6-13 years), secondary school going age (14-18 years), and the labour force (15-64 years) and the aged.

Table1: Projected Population for Selected Age-groups

Age Group	2009 (Census)			2017 (Projections)			2018 (Projections)			2019 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
< 1 Year	26,277	25,336	51,613	33,538	32,337	65,875	34,577	33,339	67,916	35,648	34,371	70,019
< 5 Years	123,431	119,481	242,912	157,540	152,499	310,039	162,419	157,222	319,641	167,450	162,091	329,540
6-13 (Primary)	173,228	170,224	343,452	221,099	217,264	438,363	227,946	223,993	451,939	235,005	230,930	465,936
14-17 (Secondary)	68,119	66,185	134,304	86,943	84,475	171,418	89,636	87,091	176,727	92,412	89,788	182,200
15-29 Youth	223,211	244,328	467,539	284,894	311,847	596,741	293,717	321,505	615,222	302,814	331,461	634,275
15-64 (Labour)	442,025	442,014	884,039	564,176	564,162	1,128,338	581,649	581,634	1,163,283	599,662	599,647	1,199,309
(15-49) Female Reproductive age	-	400,728	400,728	-	511,467	511,467	-	527,307	527,307	-	543,638	543,638
65 Year +	22,070	25,543	47,613	28,169	32,602	60,771	29,041	33,611	62,653	29,941	34,652	64,593

Age Group 0-1 (<1):- Table 1 indicates an increase in the number of infants; therefore a need for increased budget allocation for immunization, sensitization and advocacy.

Age group 0-4 (Under 5): this age group is vulnerable to malaria which is the cause of under-five mortality rate. This calls for strategies to increase malaria campaigns and coverage in immunization to reduce under-five deaths. The rising growth in the same age cohorts will necessitate investment in early childhood development.

Primary School Going Age Group (6-13 years): the population of this group is expected to increase in turn increasing the stress of achieving inclusive and equitable quality education for all on the achievement as envisaged by SDG 4(achieving inclusive and equitable quality education for all).

1.1.4 Infrastructure Information

- **Roads and railway**

The CIDP 2013-2017 fact sheet shows that approximately 911.9 Km of roads in the county have bitumen surface, 1,110.8Km are of gravel surface and 2,326.6Km of earth surface and a railway line length of 192 Km connecting major urban areas of the county.

- **Posts and telecommunication**

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

- **Financial Institutions**

There are a least ten major banks, numerous Micro-finance institutions, several Savings and Credit Cooperative (SACCO) and Major insurance companies that offer financial services in the county.

- **Education Institutions**

The education sector comprises of at list 1,120 ECD centres, 717 public Primary Schools, 350 Secondary Schools, 1 Public University, 1 Private University, several Public and Private university campuses and a number of tertiary colleges.

- **Energy Access**

The 2009 Population and Housing Census indicate that 34 per cent of the households in Nakuru County households were using electricity for lighting while its strategic geographical location promotes the production of geothermal power at Olkaria, Menengai Crater and Ol Doinyo Eburru.

- **Markets and Urban Centres**

During the 2009 Population and Housing Census thirteen (13) towns in Nakuru County were enumerated as Urban Centres. The total population in these urban areas is 667,252.

1.2 Annual Development Plan Linkage with other County/National Plans

This section provides the linkage of the Annual Development Plan with the County Integrated Development Plan and the Vision 2030, the Medium-term Plans Sustainable Development Goals, The Constitution of Kenya 2010, the Sectoral Plans and the Urban Plans.

- **Linkages with the Constitution of Kenya, 2010**

The Constitution of Kenya (2010) prescribes national values and principles of governance which include sharing and devolution of power. It creates a two-tier government: a national government and 47 county governments. The Fourth Schedule delineates the functions of the national and county governments. A total of 14 functions have been devolved to the counties. The main ones include: county planning and development; agriculture; county health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising; cultural activities, public entertainment and public amenities; county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and

village polytechnics; specific national government policies on natural resources and environmental conservation; county public works and services; firefighting services and disaster management; and, control of drugs and pornography. Emphasis is also made for the counties to ensure participatory development and capacities are developed at the county and community level.

Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.

The PFM Act 2012 provides for effective and efficient management of public resources. Article 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process which include long term and medium term planning as well as financial and economic priorities for the county over the medium term. Articles 126 of the Act further obligates each county government to prepare an integrated development plan 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 and, programmes to be delivered.

The County Governments are composed of the County Executive Committee and County Assemblies. The County Executive Committee will supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and county legislation. The County Assembly is a legislative organ and will play an oversight role on all County public institutions including the urban areas.

The preparation of the Annual Development Plan makes reference to key County/National Government Policy documents particularly the County Integrated Development Plan which enables prioritization of socio-economic development issues at the local level.

- **Linkage with Kenya Vision 2030 and the Medium-Term Plans**

Kenya Vision 2030 is the National Policy Economic Blueprint that outlines the long-term development strategy for Kenya. The Kenya Vision 2030 aims to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens.

The Vision is anchored on three key pillars: economic; social; and political. The three pillars are anchored on a number of foundations, which serve as enablers that create an environment that is geared towards the realization of Vision 2030. These include: macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor; infrastructure; energy; Science, Technology and Innovation; Land Reforms; Human Resource Development; Security and Public-Sector Reforms. An additional enabler, national values and ethics, has been included following the passing of the Constitution of Kenya 2010.

The Kenya Vision 2030 is implemented in successive five-year Medium-Term Plans. The first plan covered the period 2008-2012. The Medium-Term Plan (MTP 2013-17) is the second in a series of successive 5-year plans under which the Kenya Vision 2030 is to be implemented. The third MTP (2018-2022) is yet to be finalized by the Ministry of Devolution and Planning. The broad key priority areas which will be the focus of

the Third MTP include: employment creation; development of human resource through expansion and improvement in quality education, health and other social services; reducing the dependence of the economy on rain fed agriculture through expansion of irrigation; higher investment in alternative and green sources of energy; improving the economy's competitiveness through increased investment and modernization of infrastructure; increasing the ratio of saving, investment and exports to GDP; implementation of key Kenya Vision 2030 Flagship projects including development of LAPSET Corridor; improving national security; promoting national values and ethics; and continue implementing the Constitution including devolution. County Government Act, 2012, stipulates that county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly. This Act along with the Public Financial Management Act, 2012, therefore calls for preparation of a County Integrated Development Plan (CIDP) which must be aligned to the National Development Plan. In view of this, County Integrated Development Plans and other plans provided in the County Government Act will be aligned to Kenya Vision 2030 and the Medium-Term Plan 2013-2017. The CIDP provides the essential linkages of the National and County Governments by facilitating the implementation of Vision 2030 flagship projects as well as other projects and programmes that will ensure implementation of Kenya Vision 2030 at both levels of Government. The Nakuru County government will embrace the Kenya Vision 2030 and Medium-Term Plans during preparation of its development plans. In particular, the county envisages to support implementation of Vision 2030 flagship projects that may be domiciled in or cut across the counties. In addition, the implementation of county projects and programmes over the medium term will be geared towards the achievement of the Kenya Vision 2030 and SDGs, across the Various Sectors.

1.3 Preparation Process of ADP 2018-2019

The County Government which is composed of the Governor, County Executive Committee and County Assembly, is required to prepare the ADP so as to enable prioritization of local socio-economic development issues. The 2018/2019 Annual Development Plan (ADP), was harmonized by a joint team of representatives of the Macro working group at the County Treasury together with the County Sector Working Groups.

The Chief Officers provided able leadership in their respective departments in consolidating their projects and programmes. The conveners of the Sector Working Groups (SWGs) dedicated time and other resources to ensure that the preparation as well as finalization of the document became a reality. The ADP was developed in a consultative and participatory manner in line with the constitutional and public finance management requirements, of public and stakeholder participation and engagement. It follows the Medium-Term Expenditure Framework (MTEF) perspective, as required in planning and budgeting. It also adopted the same preparation process approach used in earlier plans and budgets. It is worth noting that the projects and programmes contained in the Annual Development Plan were identified through various consultative meetings/forums at the county level

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.0 Introduction

This section focusses on reviewing implementation of the previous Annual Development Plan. The review highlights the subsectors budgetary allocations, its achievements as at the end of the plan period, challenges experienced during implementation, the lessons learnt and recommendations for future plans and various ways of addressing identified challenges.

Subsectors annually prepare implementation frameworks that are used for reporting on progress. The frameworks include comparing planned costs against actual costs to provide an outline of sub-sector expenditures. In addition, the sector/subsectors define actual progress based on indicators providing an outlook on the completion levels of programmes/ projects being implemented.

Sector/Subsector Review Of Implementation Of Previous Annual Development Plan.

2.1 AGRICULTURE AND RURAL DEVELOPMENT

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

2.1.1 Agriculture, Livestock and Fisheries Subsector

The sub-sector comprises of four Directorates namely: Agriculture, Livestock, Veterinary services and Fisheries. The sub-sector comprises of vital enterprises that are considered key drivers not only for Nakuru County but also national's economic growth and critical for attainment of the 10 percent economic growth rate envisaged under the Kenya Vision 2030.

Strategic Objectives of the sub-Sector

The Sub-sector strategic objectives are;

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

A. Review of implementation of previous financial year

Planned versus Allocated budget

The subsector was allocated Ksh 814,128,832 in the period under review this was in comparison to a planned budget of Ksh 1,107,700,000.

Achievements

The directorate of agriculture 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 in ensuring fish safety as planned. The livestock directorate 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 incomes.

The table below shows a summary of what was achieved during the period under review.

Table 1: Summary of sector/subsector programmes

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Agriculture					
Programme Name: Crop Development and Management					
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes					
Outcome: promote and facilitate production of food and agricultural raw materials for food security and incomes, surveillance, control and management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises.					
Agricultural Extension Research and Training	Procurement of motorcycles	Number of motorcycles	20	0	Unavailability of funds
	Procurement of vehicles	Number of vehicles	2	0	Unavailability of funds
	Training of farmers	Number of Field days held	22	35	With collaborative efforts with other stakeholders
		Number of Trade fair and Exhibition	1	3	
		Number of farmer tours done	3	6	
		World Food Day celebrated.	1	1	
	Research and Extension training linkages	Number of research, extension and farmers meetings held	2	0	
	Field Extension Visits	Supervisions, Monitoring and evaluation per sub county	4	4	
	Mainstream youth/women/vulnerable groups in agriculture	Number of trainings held	11	0	
	Participate in Nakuru national show	Nakuru National Show held	1	1	
Revenue raised on accommodation	Amount of revenue raise	Kshs. 2,200,000	882,936	Seed money not provided	
Crop Production and Food security	Food security initiatives implemented	Number of Sweet Potato vines purchased and distributed to farmers	300,000	0	
		Number of farmers supported with pyrethrum seedlings	600	0	
		Number of vulnerable farmers supported with seeds and fertilizers	3,500	0	
		Percentage increase of acreage under horticultural crops	10%	5%	
		Number of greenhouses constructed	3	3	

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		Number of Crop pests and disease Surveillance and Management done	15	15	With collaborative efforts with other stakeholders
Farm Land Utilization, Conservation and mechanization services	Laying Soil Conservation structures	Number of farms laid	1700	2000	
		Number of Soil Conservation structures constructed	4	3	
		Amount of revenue collected	KShs. 7,000,000	43,120	Most tractors were grounded due to lack of Plant and equipment maintenance fund.
Sub programmes	Key outcomes/outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Fisheries					
Objective: To facilitate the exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to undertake research in fresh water fisheries					
Outcome: Increased fish production, job creation, income generation, poverty eradication and improved nutrition					
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
	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.
Development of capture fisheries.	Monitoring, control and surveillance (MCS).	No. of monitoring, control and surveillance visits done.	52	52	Achieved
	Reports writing on MCS.	No. of MCS reports written.	4	4	Achieved
	Beach management units (BMU) training.	No. of BMU trainings done	8	8	Achieved
	Establishment of fish bulking, preservation and mini processor.	No. of established fish bulking, preservation and mini processor.	1	0	Still in initial stages.
	Dam stocking	No. of dams stocked	10	9	90% achievement

Sub programmes	Key outcomes/outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Lake Naivasha tilapia fingerlings re-stocking.	No. of fingerlings stocked.	50,000	69,400	Surpassed.
Enhance fish safety, quality assurance, value addition and marketing.	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA conducted.	52	52	Achieved.
	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	1,690,000	Surpassed.
	4.4 Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives	Number of cereal and Horticultural Marketing trainings and demonstrations done	11	11
Number of trainings on farm records, Value addition and demonstrations on utilization of crops			11	0	
Develop farm plans		Number of Farm Business Plans developed	220	20	With collaborative efforts with other stakeholders
Erect Agricultural Notice Boards		Number Notice Boards erected	12	0	
Dissemination of market information to clients		Progress reports compiled	4	0	

Sub Programme	Key Output /Outcomes	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Livestock Production					
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.					
Livestock Extension Services and Training	Motorcycles procured	Number of motorcycles	30	0	Limited funds
	Vehicles procured	Number of vehicles	2	0	Limited funds
	Field days held	Number of Field days held	11	56	Total participant: 4403 (2406 Male and Female-1997). Achievement was through collaborative efforts with other partners
	Trade fair	Number of Trade fair and Exhibition	3	3	
	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	
	Research, Extension and Farmers meetings held	Number of research, extension and farmers meetings held	2	2	Achievement was through collaborative efforts with other partners
	Supervisions done	Supervisions, Monitoring and evaluation per sub county	4	2	Limited funds
	meetings held	Number of meetings held	4	4	
Promotion of Dairy and small stock Production and Breeding	Show held	Nakuru National Show held	1	1	
	Revenue raised	Amount of revenue raise	Ksh.135,000	Ksh.135,000	Compliant number of AI service provider reduced due to high cost of AI equipment

Sub Programme	Key Output /Outcomes	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
	Visits done	Number of monitoring and supervision visits done	30	26	4 at county level and 2 per county. Limited funding for activity
	Farmers visited	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners
	workshops held	Number of stakeholders workshops held	4	6	ASDSP supported 2 workshop on dairy value chain
	professional group meetings done	Number of Professional group meetings done	2	2	
	exchange visits done	Number of Farmers exchange visits	2	2	ASDSP supported 2 workshop on dairy value chain
	Research-Extension Liason meetings held	Number of Research-Extension Liaison meetings held	2	2	
	Demonstrations held	Number of demonstrations done	22	47	ASDSP and other partners supported 2 demonstrations
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	
	AI kits procured	Number of AI Kits purchased	7	7	
	Staff trained	Number of staff trained	15	3	Limited funds
Promotion of Value Addition of Livestock and Livestock Products	Demonstrations held	Number of demonstrations done	26	26	Achievement was through collaborative efforts with other partners
	Honey refinery constructed and equipment procured	Number of honey refining facilities constructed and equipped	1	1	Solai Honey bee keepers
	Information gathered	Number of Information sourcing done	2	2	Value chain information on milk bulking and chilling

Sub Programme	Key Output /Outcomes	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	30	26	4 at county level and 2 per county. Limited funding for activity
	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	5	Rongai(Solai), Njoro (Kianjoya), Kuresoi North (Kiptororo), Rongai (Brugei), Njoro (Njoro)
	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	Limited funds
	Milk dispensers purchased	Number of milk dispensers purchased	2	0	Not budgeted
	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	
	Farmers trainings done	Number of farmers trainings done	2,200	2,000	
	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	

Sub Programme	Key Output /Outcomes	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
	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	
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held	2	2	
	Professional group meetings done	Number of Professional group meetings done	2	2	
	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	
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	
	Number of farmers trainings done	Number of farmers trainings done	2,200	2,100	
Promotion of Apiculture	Demonstrations done	Number of demonstrations done	22	30	
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	22	22	
	Individual farm visits held	Number of visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Professional group meetings held	Number of Professional group meetings done	2	1	
	Farmers exchange visits	Number of Farmers exchange visits	2	2	
	Information gathered	Number of Information sourcing done	2	2	
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	Kabarak and RVIST yearly programs

Sub Programme	Key Output /Outcomes	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
	Monitoring and supervision visits held	Number of monitoring and supervision visits	4	4	
Veterinary Services					
Meat safety and animal products development	Hold meeting with meat inspectors	No of meetings held	4		well done
	License of slaughter houses and provide meat inspection services.	No of slaughter houses licensed	90	95	done
	Carry out meat market surveillance	surveillance visits done	46	46	achieved
	Hold meeting with meat value chain actors	no of meetings held	2	5	achieved
	Collect revenue	Amount of revenue collected	3,000,000	3,100,000	Achieved
Livestock disease management and control	Carry out stock routes inspection visits	No of stock routes inspection visits done	22	40	achieved
	Baiting	no of dogs baited	200	150	Limited access to drugs (strychnine)
	Vaccination of animals	Percentage of animals vaccinated	60%		60%
	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	
	Dip supervision	No of dip supervision done	8	8	
	Inspection of agrovets	No of agrovets inspected	60	60	achieved
Veterinary Extension Services and Training	Carry out Farmers training on livestock disease control	Number of farmers trained	1000	1690	achieved
	Procurement of motorcycles	Number of motorcycles	22	0	money not availed
	Procurement of vehicles	Number of vehicles	2	0	money not availed
	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
	Research and Extension training linkages	Number of research, extension and farmers meetings held	2	2	
Field Extension Visits	Supervisions, Monitoring and evaluation reports	4	6	done	
Conduct management meetings	Number of meetings held	4	6	done	

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

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: Performance of Capital Projects for the previous year

Agriculture							
Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Farm Land Utilization, Conservation and mechanization services	Enhanced farm and environmental conservation for increased productivity	Laying Soil Conservation structures	Number of farms laid	800/1700	39,244,243		CGN
		Construct Soil Conservation structures	Number of Soil Conservation structures constructed	3/4			CGN
		Agricultural Mechanization services (AMS)	Amount of revenue collected	Ksh. 43,120			CGN
Crop Production and Food security	Food security initiatives implemented	Food security initiatives implemented	Number of Sweet Potato vines purchased and distributed to farmers	0	62,549,550		CGN
			Number of farmers supported with pyrethrum seedlings	0			CGN
			Number of vulnerable farmers supported with seeds and fertilizers	0			CGN
			Percentage increase of acreage under horticultural crops	5%			CGN

Agriculture							
Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
			Number of greenhouses constructed	3			CGN
			Number of Crop pests and disease Surveillance and Management done	15			CGN
Agricultural Extension Research and Training	Enhanced capacity in dissemination and adoption of modern and appropriate technologies	Procurement of motorcycles	Number of motorcycles	0			CGN
		Procurement of vehicles	Number of vehicles	0			CGN
Fisheries							
Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual cost (Kshs.)Status of funds	Source of funds
Development of capture fisheries	Promote sustainable utilization of inland and riverine fisheries	Establishment of fish bulking, preservation and mini processor.	No. of established fish bulking, preservation and mini processor.	Achieved			CGN
		Dam stocking	No. of dams stocked	Achieved			CGN
		Lake Naivasha tilapia fingerlings re-stocking.	No. of fingerlings stocked.	Achieved			CGN

Non-Capital Projects

The subsector was able to implement a number of trainings, organize fairs and exhibitions. The directorate was able to raise revenue through the National show held in the County and in addition, conduct monitoring and evaluation during the period under review.

The table below shows the summary of non-capital projects implemented by the subsector.

Agriculture							
Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status(based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Agricultural Extension Research and Training	Enhanced capacity in dissemination and adoption of modern and appropriate technologies	Training of farmers	Number of Field days held	3	35,264,707		
		Training of farmers Research and Extension training linkages Field Extension Visits	Number of Trade fairs and Exhibitions	3			
		Training of farmers Research and Extension training linkages Field Extension Visits Mainstream youth/women/vulnera ble groups in agriculture	Number of farmer tours done	0			Stakeholders
			World Food Day celebrated	1			
			Number of research, extension and farmers meetings held	0			
			Supervisions, Monitoring and evaluation per sub county	4			
		Participate in Nakuru national show	Number of trainings held	0			
		Revenue raised on accommodation	Nakuru National Show held	1			
		Agricultural produce marketing and value addition initiatives	Amount of revenue raise				
		Revenue raised on accommodation		Kshs. 882,936			
			Number of cereal and Horticultural Marketing trainings and demonstrations done	11			
			Number of trainings on fam records, Value addition and demonstrations on utilization of crops	11			

Fisheries							
Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual cost (Kshs.) Status of funds	Source of Funds
Aquaculture development	Enhancement of aquaculture development and productivity.	Hold show/ Exhibitions/ Workshops	No. of show/ Exhibitions/ Workshops participated	Implemented	14,635,169	4,635,169	CGN
		Hold field days and stakeholders for a.	No. of field days and stakeholders for a held	Implemented			CGN
		Training of farmers	No. of trainings conducted	Implemented			CGN
		Offer timely and quality extension services.	No. of timely and quality extension services offered.	Implemented			CGN
		Write reports on extension services offered per sub-county.	No. of total reports written on extension services for 11 sub- counties.	Achieved			CGN
		Develop inventory of fish farmers in the county.	No. of active farmers identified	Ongoing			CGN
Development of capture fisheries.	Promote sustainable utilization of inland and riverine fisheries	Monitoring, control and surveillance (MCS).	No. of monitoring, control and surveillance visits done.	Achieved	8,740,979	8,740,979	CGN
		Reports writing on MCS.	No. of MCS reports written.	Achieved			CGN
		Beach management units (BMU)training.	No. of BMU trainings done	Achieved			CGN
Fish quality assurance, value addition and marketing.	Enhance fish safety, quality assurance, value addition and marketing.	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA conducted.	Achieved	3,171,825.99	3,171,825.99	CGN
		Establish market data base.	No. of market data base established.	Achieved			CGN
		Training of farmers and traders on fish hygiene and handling.	No. of fish farmers and traders trained.	Achieved			CGN
		FIQA report writing.	No. of FIQA written.	Achieved			CGN
		Farmers training on value addition	No. of trainings conducted.	Achieved			CGN
		Market and beach inspection and spot checks.	No. of market and beach inspection and spot checks conducted.	Achieved			CGN
		Revenue collection from fish traders and fish fork.	Amount of revenue collected.	Achieved			CGN

Fisheries							
Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual cost (Kshs.) Status of funds	Source of Funds
Agribusiness development and marketing	Improve farm productivity, market access and market information		Number of Farm business Plans developed	0			Stakeholders (KCEP)
			Number Notice Boards erected	0			Stakeholders (KCEP)
			Progress reports compiled	4			

C. Challenges experienced during implementation of the previous ADP

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

- Livestock and crop disease outbreaks
- Inadequate funding that hinders service delivery. This is also inclusive of delayed disbursements
- Poor infrastructure
- High staff: farmer ratio
- High cost of farm inputs and farm machinery
- Low farm gate prices of agricultural produce
- Unorganized marketing systems
- Low value addition uptake

D. Lessons learnt and recommendations

The department makes the following recommendations to enhance its operations.

- 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 being implemented to find out if objectives set are achieved and if not provide away forward

2.1.2 Lands, Physical Planning and Housing

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.

A. Review of implementation of previous financial year

Planned versus allocated budget

The subsector was allocated a total of Ksh. 353,151,913 for the period under review against a planned budget of Ksh 714,408,882

Achievements

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 1: Summary of Sector/ Sub sector Programmes

Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Target	Remarks
PROGRAMME 1.0: Administration, Planning, Management And Support Services					
Objective: To Support Services To Various Departments, Organization Bodies And General Public					
Outcome: Effective Planning, Management And Execution Of Service To All Department /Organization					
S.P1.1 Administration	Service delivery charter developed	Service delivery charter document	1	0	On Progress
	Service delivery charter implented	Percentage of implementation	0	0	Not planned
	Staff skills and competence improved.	No of Trained staff	50	6	Not fully Funded
	Employee satisfaction survey conducted	Employee satisfaction survey report	1	0	To roll over in the next plan.
	Sub county offices constructed	No of offices constructed	1	0	Procurement on progress
Programme 2.0. Land Use Planning And Survey					
Objective: To Provide A Spatial Framework To Guide Land Use Planning And Development					
OUTCOME(S): Property Planned And Surveyed Human Settlement For Social Economic Development In A Sustainable Environment					
S.P.2.1 Nakuru County Land Use Plan	Approved County Spatial Plan	County Spatial Plan document	1	0	80% Completion Delay caused by Cash flow problem
S.P.2.2 Land Information Management (LIMS)	GIS lab established	GIS lab	1	1	Lab Established. Equipping on progress
S.P.2.3 Survey and Mapping	Topo-cadastral plans for the centres prepared.	No. of topo-cadastral plans prepared	5		
		No. of cadastral/deed plans approved	400		
	County, Sub-county and property boundaries mapped	No. of urban centres surveyed and mapped	4	0	
	Valuation roll developed	Percentage/degree of Valuation Roll development	100%	90%	90% Completion Delay caused by Cash flow problem
S.P.2.4 Urban Planning and Development	Urban Centres Developed	No of Urban Centres Developed		0	Ongoing

Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Target	Remarks
Programme 3 Development And Management Of Housing					
Objectives: To Facilitate Access To Decent And Affordable Housing.					
OUTCOME(S). Well Maintained And Habitable Houses With Proper Management Records					
S.P 3.1. Maintenance of County Houses	Houses Rehabilitated	No. of Houses Rehabilitated	190	450	
	Estates fenced	No. of Estate Fenced	2	0	
	Estates connected to truck sewer	No. of Estates connected to sewer	2		
S.P. 3.2. Housing Technology	Housing Technological Centres Established.	No. of ABT centres established	3	3	
	Interlocking block machines procured	No. of interlocking machine procured	2	0	

Source.FY.2016/2017 MTEF and Project Manager Report

B. Analysis of Capital and non-capital projects for the previous ADP

During the financial under review, the department had planned in its FY2016/2017 Annual Development Plan to implement projects worth Ksh 450,000 in the 2 programmes. (Land Use Planning and Survey Kshs 340,000,000 and Development and Management of housing Ksh 110,000,000.) However, the ceiling approved for the year amounted to Kshs 220,332,975. This resulted to the scaling down of the planned projects to Ksh 171,080,714 and Ksh 49,252,261 for Land Use Planning and Survey and Development and Management respectively. The achievements emanating from implementation of the Annual Development plan under review is as analysed in the table 2 below.

Table 2: Performance of Capital and Non-Capital projects for the previous year

Project Name/ Location	Object/Purpose	Output	Performance Indicator	Status (Bases On Indicator)	Planned Cost	Actual Cost	Source Of Funds
Nakuru County spatial plan	Preparation of Nakuru County spatial plan	Approved development plans	Spatial Plan Document	75%	68,900,562	82,125,711	County
Valuation roll	Preparation of Valuation Roll	Approved valuation roll	Percentage/degree of Valuation Roll development	90%	18,700,000	18,118,280	

Project Name/ Location	Object/Purpose	Output	Performance Indicator	Status (Bases On Indicator)	Planned Cost	Actual Cost	Source Of Funds
Preparation of physical Development plan and Surveying of Urban Centres	Secondary towns and trading centres	Infrastructure master plan	No of plan Prepared and Approved	0	0	0	County
Implementation of approved Physical Development Plans	Adherence to approved Physical Development Plans	Monitoring of programs and projects in approved Physical Development Plans Provision of planning advisory services	No. of projects and programs implemented	0	0	0	County
			No. of people and institutions with access to Physical Planning Regulations	0	0	0	
			A percentage of compliance with Physical Planning Regulations	0	0	0	
	Strengthening of Development Control units in 11 Sub Counties	Office Furniture and Equipment s	No of furniture and Equipment	0	0	0	County
	Training of physical planning staff	Staff Trained	No of staff Trained	0	0	0	County
Land Information Management Systems (LIMS)	Establishment of GIS Lab	Fully equipped and functional GIS LAB	GIS Laboratory	60%	20,000,000	8,488,987	County
Purchase of Survey Equipment	Equipping of survey Office	Fully equipped Land Survey Section	No of purchased Equipment	6 held GPS	5,000,000	1,650,000	County
Establishment of Alternative Building Technology Centres	To reduce the cost of house construction and sensitive the public on alternative building technologies	ABT centres established	No of ABMT Centres Established	3	6,200,000	3,250,000	County
Acquisition of Interlocking Block Making Machines	Equipping the Technology Centre	Machines Delivered	No. of Machine Acquired	3	0	0	County
Renovation of County Estates	To improve the living conditions of our tenants	housing units rehabilitated	No of Housing Unit Rehabilitated	450			County

Project Name/ Location	Object/Purpose	Output	Performance Indicator	Status (Bases On Indicator)	Planned Cost	Actual Cost	Source Of Funds
Development of Appropriate Supporting Infrastructure	To reduce the cost of house construction	Improved housing infrastructure	No of Housing Infrastructure Improved	0	0	0	County
Construction of sub county office	To increase the office space	Sub County Office Constructed	No. of sub county offices Constructed	0	5,300,000	0	County

C. Challenges experienced during implementation of the previous ADP

The major challenges facing the department during the implementation period include:

Programme 1: Administration.

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.

D. 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 measures.

2.2 ENERGY INFRASTRUCTURE AND ICT

The sector comprises of two subsectors: Roads, Public Works and Transport and ICT and e-government.

2.2.1 Roads, Public Works and Transport

The subsector consists of the following directorates; Roads and Transport, Public Works and Disaster Management. aims at sustaining and expanding physical infrastructure to support a rapidly-growing economy in Nakuru County.

Subsector Strategic Objectives

- 1) To provide efficient services to physical infrastructure affiliated bodies/ departments.
- 2) To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.
- 3) Developing and strengthening policies and abilities of the Sub Sector.
- 4) To strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sub sector priority projects.
- 5) Raise efficiency and quality of Infrastructure projects.
- 6) Enhance resources for Infrastructure development and services.
- 7) To expand, modernize and maintain integrated, safe and efficient transport network.
- 8) Benchmark infrastructure facilities and services provision with globally acceptable performance standards targeting enhanced customer satisfaction.
- 9) Enhancing private Sector participation in the provision of infrastructure facilities and services strategically complemented by public Sector interventions.
- 10) Enhancing economic productivity by lowering transaction costs

A. Review of implementation of previous financial year

Planned versus allocated budget

The subsector was allocated Ksh 2,084,144,15 against a planned budget of Ksh 939,810,622.

Achievements

The subsector was able to record successful achievement in the implementation of its planned programmes. A summary of this achievement is outlined in the table below.

Table 1: Summary of Subsector programmes

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
PROGRAMME 01: ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
OBJECTIVE: To Provide Efficient Services To Physical Infrastructure Affiliated Bodies/ Departments.					
OUTCOME(S): Efficiency In Service Delivery To Departments, Affiliated Bodies, Organizations And The Public.					
Administration	Develop Sectoral strategic plan	Sectoral strategic plan in place	31st Aug 2017		
Planning	Customer satisfaction survey	Number of recommendations from customer satisfaction survey implemented	95%		
	Training & Capacity building of staff and stakeholders	No of staff members sensitized.	150	10-Staff 1000-Stakeholders	
Support Services	Monitoring and evaluation of Programmes and projects	Number of monitoring and evaluation reports	Quarterly	Achieved Per Project	Achieved Per Project
		Number of Publications on County website	Continuous		
PROGRAMME 02: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.					
OBJECTIVE: To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.					
OUTCOME(S): To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.					
Roads Rehabilitation	Needs identified through public participation Designed road network and bill of quantities prepared.	Number of projects identified	As per public participation	200	Achieved
		Copy of public participation Reports	1 copy	1 copy	Achieved
		Copies of BQ's prepared	1 per project	1 per project	Achieved
		Copies of designs and plans	1 per project	1 per project	Achieved
	Projects tendered and awarded	Copy of media advert	1 copy	1 copy	Public Notice Board
		Copies of Tender Committee meeting minutes	1 per project	9 No	Achieved

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
		Number of road projects awarded	As per public participation	178	89% Achieved
	Project executed	Copies of Photographs of work done	4 per project	4 per project	Achieved
		Number of kilometers graded	1800km	995.05km	
		Number of kilometers graveled	1800km	212.35km	Achieved
MAINTENANCE OF TRANSPORT TERMINUS					
OBJECTIVE: To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety					
OUTCOME(S): Developed, Maintained and Rehabilitated Bus Parks and Parking Bays					
Transport	Needs identified through public participation Designed Transport projects and bill of quantities prepared.	Number of projects identified	As per public participation	27	Achieved
		Copy of public participation Reports	1 copy	1 copy	Achieved
		Copies of designs and plans	1 per project	1 per project	Achieved
		Copies of BQ's prepared	1 per project	1 per project	Achieved
	Projects tendered and awarded	Copy of media advert	1 copy	1 copy	Public Notice Board
		Copies of Tender Committee meeting minutes	1 per project	9 No	Achieved
		Number of Transport projects awarded	1 per project	27 No	Achieved
	Project executed	Number of Transport Projects Completed	1 per project	8 No	30% Achieved
		Copies of Photographs of work done	4 per project	4 per project	Achieved
		Number of Inspection reports	1 per project	8 No	Achieved

B. Challenges experienced during the implementation of the previous ADP

The subsector faced a number of challenges during implementation in the period under review. These challenges include:

- Inadequate budgetary provision for operation and maintenance to enhance effective service delivery at ministry level.
- Inadequate working equipment
- Inadequate technical staff
- Political interference
- Lack of effective coordination between infrastructure sectors ministries
- Encroachment to road reserve/bypass
- Lack of ministerial AIDS control committee to implement preventive measures to curb the spread of HIV /AIDS in addition to providing assistance to those affected.
- Huge maintenance backlog of road network

C. Lessons learnt and recommendations

As a result of the challenges experiences the subsector recommend the following:

1) Enhance resource Allocation to the Sector

Increased funding from the both governments to improve service delivery. In addition, the sector needs to improve resource mobilization strategies, and strengthen partnerships with development partners and public/private partnerships (PPP) in order to fully implement its mandates.

2) Timely release of funds

Delay in release of funds from both National and County treasury has proved to be a great impediment to implementation of planned programs/projects/activities. The sub sector, therefore, recommends for timely release of funds from both the exchequer and county treasury to enable implementation of planned projects and activities as scheduled. This will also ensure elimination/reduction of unnecessary pending bills.

3) Capacity Building.

The departments within the sector have inadequate capacity leading to lower productivity and inefficient service delivery. Generally, the average age of technical employees within the sub sector is above 50 years. There is need to develop manpower in the sector

2.2.2 ICT and E-Government

ICT subsector is comprised of two (2) units; Information and Communication and E-government. The two units perform distinct roles and responsibilities with Information and Communication handling gathering and dissemination of information whereas E-government ensures provision of services in more efficient and affordable platforms e.g. through the internet.

A. Review of implementation of previous financial year

Planned versus allocated budget

The subsector was allocated Ksh 98,396,784 against a planned budget of Ksh 237,329,950.

Achievements

The department in conjunction with the national government established an official county website (www.nakuru.go.ke) which is active and facilitates easy communication with the public.

The department has also been able to roll out various automated systems such as IPPD which is used in the human resource and payroll management, LAIFOMS and ZIZI systems for revenue collection. The department is still in the process of phasing out LAIFOMS and embracing ZIZI as the main revenue collection system. The department was also able to acquire additional systems like the asset management system for managing the county assets and car track management system for managing all county vehicles. All these systems are operational and running smoothly.

Table 1: Summary of Sector/Subsector programmes

Sub-Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Targets	Achieved Targets	Remarks
PROGRAMME 1: ADMINISTRATION & PLANNING SERVICES					
Outcome: Efficient Service Delivery					
SP1.1 ICT support and Human Resource	Improving employee efficiency and effectiveness in service delivery	No. of staff trained	100	13	Due to insufficient budgetary allocation, the department was only able to train few staff
		No. of trainings conducted	5	2	Lack of sufficient budget
SP1.2 Administration and support services	ICT policies developed	county communication policy	By 30 th June 2017	-	Insufficient budgetary allocation
SP1.3 Financial Services	Insured ICT equipment	No. of computers insured	-	-	-
Programme 2: Information & Communication Service					
Outcome: Improved Information Dissemination, Level Of Awareness And Knowledge In County Policies And Operations					
SP2.1 Public Communication & Media Services	County publicity on revenue automation.	No. of roadshows carried out	1	-	Insufficient budgetary allocation
	Production of Documentaries in both print and electronic form	No. of Issues/Editions produced.	Quarterly	-	Insufficient budgetary allocation
	Closed circuit communication.	Closed circuit communication system established.	By 30 th June 2017.	-	Insufficient budgetary allocation
	Bulk SMS services	Bulk SMS services system installed.	By 30 th June 2017.	-	Insufficient budgetary allocation
	Electronic signage system.	Electronic signage system installed	By 30 th June 2017.	-	Insufficient budgetary allocation

Sub-Programme	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Targets	Achieved Targets	Remarks
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT					
Outcome: Enhanced Access to e-Government					
SP 3.1 Hardware & Software Platform	Assorted Equipment procured and distributed to users & digital centres.	No. of offices equipped	30 offices	1	Insufficient budgetary allocation
		Digital centres equipped.	2 digital centres.	-	Insufficient budgetary allocation
SP 3.2 Network Infrastructure	Wide Area Networks installed connecting all subcounties and various county offices	Extension of WAN coverage for sub-county offices and all county offices.	50%	-	Insufficient budgetary allocation
	Increasing LAN connectivity	Increased LAN connectivity.	40%	5%	Insufficient budgetary allocation
	Security Systems installation.	Percentage of CCTV coverage within county offices.	80%	-	Insufficient budgetary allocation
	IP Telephony	No. of offices connected	5	-	Insufficient budgetary allocation
	Set up Digital Villages	No. of digital villages set up	By 30 th June 2017.	-	Insufficient budgetary allocation
SP 3.3 e-Government Services	Installation of electronic projectors CEC & C.O offices.	Electronic projectors installed.	40%	-	Insufficient budgetary allocation
	Reduced Turnaround time for services	No. of services automated	-	-	Insufficient budgetary allocation

B. Analysis of Capital and Non-capital projects of the previous ADP

The sub-sector was able to implement only two projects in the previous financial year 2016/2017. This was due to insufficient budgetary allocation.

Table 2: Performance of Capital and Non-Capital projects for the previous year

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based On Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Bulk SMS Services	To ease communication	Effective communication	1	Not done	1,183,906	1,183,906	CGN
Network Infrastructure Development(WAN)	To interconnect offices from a central location	Local area networks connected	No. of local area networks interconnected	Not done	3,941,609	3,941,609	CGN
Network Infrastructure Development(LAN)	To interconnect computers within an office	Offices interconnected	No. of offices interconnected	Complete	5,000,000	5,000,000	CGN
Closed Circuit Communication	To ease communication	Effective communication	1	Not done	2,000,000	2,000,000	CGN
Development Of Asset Management System	To automate asset management	Asset management system developed	1	Complete	3,800,000	3,800,000	CGN
Development of Digital centres in Subukia & Kuresoi	To enhance accessibility of information	Digital centre developed	2	Complete	4,800,000	4,800,000	CGN
Supply, Installation & Commissioning Of LAN System In Subukia & Kuresoi Digital Villages	To enhance accessibility of internet	LAN system installed	2	Complete	1,660,000	1,660,000	CGN
Installation Of LAN & Internet In Department Of Environment Offices	To interconnect computers within the department of environment and offer internet	Offices interconnected and internet provided	No. of offices interconnected and internet provided	Incomplete	998,992	998,992	CGN
Development Of Car Tracking Management System	To automate car management	Car tracking system developed	1	Complete	3,999,000	3,999,000	CGN
Installation, Configuration, Testing & Commissioning Of A Network Firewall Solution At Naivasha Sub-County	To offer security to computer networks	Secure computer network	1	Complete	1,099,270	1,099,270	CGN

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status(Based On Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Installation, Configuration, Testing & Commissioning Of A Network Firewall Solution At Bahati South Sub-County	To offer security to computer networks	Secure computer network	1	Complete	1,097,360	1,097,360	CGN
Supply And Delivery communication Computer Hardware	To equip offices with computers	Offices equipped with computers	No. of offices equipped	Stalled	1,652,900	1,652,900	CGN
Supply And Delivery communication Computer Hardware	To equip offices with computers	Offices equipped with computers	No. of offices equipped	Stalled	2,900,000	2,900,000	CGN
Supply And Delivery Of Mobile Phones, Smart Phones And Black & White Laser Jet Printers	To equip offices with computer accessories	Offices equipped with computers accessories	No. of offices equipped	Complete	1,350,000	1,350,000	CGN
Supply And Delivery Of Smart UPS	To facilitate power backup to computers	Computers backed up	No. of computers backed up	Complete	617,700	617,700	CGN
Supply, Installation & Commissioning Of CCTV	To enhance security within the offices	Offices secured	No. of offices installed with cameras	Complete	4,786,252	4,786,252	CGN

C. Challenges experienced during implementation of the previous ADP

The subsector was faced with a number of challenges during implementation. These are highlighted below.

- Lack of adequate financing to deliver the projects;
- Lack of adequate and skilled manpower to undertake the projects;
- Slow pace in adoption of new technologies;
- Political interference;
- Lack of infrastructure in some regions e.g. some sub-counties lack office space and hence making it impossible to install networks. Others lack fibre optic cable connectivity making it very expensive to install high speed networks.

D. Lessons learnt and recommendations

The subsector recommends the following in order to ease its operations:

- Development and implementation of proposed legal, institutional and policy frameworks;
- Involvement of the public and other stakeholders in the implementation process;
- Continuous training of existing staff and recruitment of competent and qualified professionals;
- Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance developments in the county;
- Enforcement of guidelines and regulations to streamline infrastructure development programmes;
- Ensure that all building plans have a provision for network infrastructure

2.3 HEALTH

According to the Constitution of Kenya 2010, Sixth schedule as read with section 23 and 24 of the Transition to Devolved Government Act 2012, and further to the legal notice no. 157 of 2013, Health Sector functions are fully transferred into the County Government of Nakuru.

The sector has six policy objectives which are: -

1. To Eliminate Communicable Conditions
2. To Halt, and reverse the rising burden of non-communicable conditions
3. To reduce the burden of violence and injuries
4. To Minimize exposure to health risk factors
5. To provide essential health services
6. To strengthen collaboration with health-related sectors

A. Review of implementation of previous Financial Year

Planned versus allocated budget

the sector was allocated Ksh 4, 938,701,032 against a planned budget of Ksh 5,759,007,639.

Achievements

The achievement in all other sectors is dependent on a healthy population. To achieve this, the health sector will implement activities that promote preventive and curative healthcare services. This will include fighting HIV/Aids, malaria, cancer, diabetes and other major diseases as envisaged in the MDGs. In addition, there will be need to have integrated management of childhood illnesses and good reproductive health. Resources will therefore be ploughed towards improving the services in all the aspects of health care.

A summary of the sector's implementation progress is provided in the table below.

Table 1: Summary of Sector/subsector programmes

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
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.					
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	4	4	
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	2	2	
SP1.2: Governance and leadership	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	181	181	45more new health facilities opened but awaiting gazettelement
	Proper prioritization of planned activities within the work plan	Comprehensive county Annual health work plan (CAWP)	1	1	
	Improved intersectional collaborations	No. Of stakeholders meetings held annually	2	1	
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	Percentage Of health workers in charge of various departments trained.	60%	30%	Inadequate funding
	Improved quality of service delivery at levels	No of health workers recruited	250	187	On contract basis
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	4	4	
SP1.4: Research Development	Enhanced evidence based interventions	Health forums held to share findings/information	2	2	
SP1.5: Health Infrastructure development	Increase access to health care services	No. Of new health facilities constructed and operationalized	55	40	
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES					
Objective: To Reduce Disease Burden Associated With Environmental Health Risk Factors And Unhealthy Lifestyle.					
Outcome: Reduction Of Preventable Health Conditions					
SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	94%	84%	Inadequate funds for outreach services and commodities
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

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	85%	84%	Inadequate funding for sanitation
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	20%	15%	Inadequate funding for sanitation
	Increase the acreage of cemetery land	No of acreage for cemetery (acres)	20 acres	20 acres	Process ongoing
	Increase number of population washing their hands during the critical times	No. of Schools with functional hand washing facilities	6	12	More support from partners
	Improved medical waste management	No of health facilities with Medical waste management	2	4	Change of policy
	Increase number of open defecation free villages	No. of villages certified to be defecation free	150	94	Lack of funding for sanitation from the county
SP2.3: Disease Surveillance	case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100%	100%	
SP2.4: Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	50%	38%	Inadequate funding
	Population aware of Risk factors to health.	Percentage of of advocacy/commemoration observed	100%	70%	Inadequate funding
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES					
Objective: To Provide Essential Quality Health Services That Is Affordable, Equitable, Accessible And Responsive To Client Needs					
Outcome: Improved Access To Quality 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	70%	65%	Health strike and poor health seeking behaviour
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	40%	13%	Lack of fund for the activity
	Decreased number of new out-patients' cases with high blood pressure.	Percentage of new out – patients' cases with high blood pressure.	25%	5%	Lack of sensitization to health workers

Sub Programme	Key Outcomes/Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP3.3: Reproductive health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	69%	40%	Funding to implement planned activities/poor seeking behavior

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

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (Based On Indicators)	Planned Cost	Actual Cost	Source Of Funds
Shredder and microwave plant- Nakuru PGH	Medical waste management	Improved medical waste management	Number of shredder and microwave installed	100%	Ksh.100,000,000	Ksh.98,000,000	National government Ksh. 90m and County Government Ksh.8 M
Construction of Mother and Child PGH	Enhance health care for mother and child	Reduced Mortality rate	Facility Construction	45%	336,851.129.80	154,515,452.80	Conditional Grants
Construction of Ware house PGH	Enhance Storage	Storage enhanced	Ware house constructed	100%	20,034,195	20,034,195	Conditional Grant
Expansion of morgue in PGH	Deconjest the existing morgue	Morgue expanded	Expansion done		25,300,000	14,136,041.18	Conditional Grant
Construction of incinerator in various sub county health centres	Enhance disposal Medical waste	Modern Incinerators Constructed.	Number of health facilities with modern medical wastes incinerators	100%	10,000,000.00	9,310,187.20	County Government
Purchase of Medical Equipment for new facilities	Enhanced Health care	Improved health service	Number of Medical equipment delivered	100%	20,546,000	20,546,000	County Government
fencing Gatamaiyu dispensary-Malewa West ward	Enhanced Security	Improved Security for the dispensary	Constructed Fence	100%	1,250,000.00	1,249,436.00	County Government
Construction of Kayole Health Centre-Lake view ward	Quality Health Care	Health facility constructed	Constructed facility	100%	3,000,000.00	2,996,570.00	County Government

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (Based On Indicators)	Planned Cost	Actual Cost	Source Of Funds
completion of Ngecha Health Centre-Mosop ward	Quality Health Care	Health facility constructed	Constructed facility	100%	2,000,000.00	2,000,000.00	County Government
Expansion of dundori health centre- Dundori ward	Quality health care	Health facility constructed	Constructed facility	80%	9,671,804.00		County Government Improved
Upgrading Kabatini, Health Centres- kabatini ward	Quality Health care	Health facility constructed	Constructed Facility	100%	2,944,602.00	2,944,602.00	County Government
Construction of muggaa dispensary- elementaita ward	Quality health care	Health facility constructed	Constructed facility	35%	2,493,356.78	878,254.85	County Government
Completion of Lawina Dispensary- marioshoni ward	Quality health care	Health facility constructed	Facility Constructed	91%	2,997,975.00	2,720,106.20	County Government
Completion Of Maternity Mai Mahiu- Mai mahiu ward	Quality Maternal health care	Maternity wing constructed	% of all deliveries conducted by skilled health workers	100%	4,033,575.20	4,033,575.20	County Government
Completion of Ngondi Dispensary Centre- Maella ward	Quality health care	Health facility constructed	Facility constructed	66%	10,665,870.00	7,011,323.05	County Government
Kipkonyo Health Center- Doctors House- Maella ward	Conductive working environment	Doctors house constructed	House constructed	77%	2,114,535.00	1,629,039.60	County Government
Sanitary Block Kimathi Estate- Flamingo ward	Have O/D Free County	Increased No of functional Toilets	% of functional toilet constructed	27%	5,34,4100.00	1,455,729.20	County Government
Construction of Outpatient Block muguga health centre- Nakuru east	Quality health care	Health facility constructed	Facility constructed	53%	4,995,409.00	2,624,320.20	County Government
Construction of Kigonor Dispensary -Barut ward	Quality health care	Health facility constructed	Facility constructed	38%	2,983,438.80	1,134,258.45	County Government

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (Based On Indicators)	Planned Cost	Actual Cost	Source Of Funds
Modification and Completion of Kapkures Mternity Ward-Kapkures ward	Quality Maternal health care	Maternity wing constructed	% of all deliveries conducted by skilled health workers	73%	9,626,821.42	7,058,001.40	County Government
Construction of Rhoda Clinic-Kaptembwa Ward	Quality health care	Health facility constructed	Facility constructed		8,000,000.00	5,765,072.40	County Government
Construction of mutarakwa dispensary-Lare ward	Quality health care	Health facility constructed	Facility constructed		2,987,411.80	609,035.20	County Government
Construction of Njoro Sub County Hospital-Njoro ward	Quality health care	Health facility Constructed	Facility Constructed	77%	3,085,728.00	2,376,492.00	County Government
Construction of Ngecha health centre.	Quality health care	Health facility Constructed	Facility Constructed	91%	3,963,178.68	3,594,434.95	County Government
Construction of Marana Dispensary-Weseges ward	Quality health care	Health facility Constructed	Facility Constructed	88%	2,000,000.00	1,755,933.75	County Government

C. Challenges experienced during implementation of the previous ADP

The departments faced various challenges during the period under review. These challenges include:

- Delayed disbursement of funds which hampers implementation.
- Need for staff capacity development
- Inadequate human resources

D. Lessons learnt and recommendations

- Increase budget allocation for the department of health to enhance service delivery
- Strengthen inter-sectoral collaborations.
- Recurrent votes to be disbursed to health facility on time.
- Capacity building and recruitment additional staff.

2.4. EDUCATION

The Sector is comprised of 5 directorates; Education, Culture, Youth Development, Sports and Social Services.

A. Review of implementation of previous financial year

Planned versus allocated budget

The sector total actual expenditure for the period was Ksh 529,247,237 this against an allocation of Ksh 1,410,419,547 representing a utilization rate of 37.5%.

Achievements

The department was able to achieve various objectives such as the awarding of over 175 ECD centres with about 43 classes complete and the remainder ongoing and at different completion levels. Bursary allocation worth Ksh 55m was distributed to needy students in all the county 55 wards with over 33,931 children benefitting from the same.

Provision of instructional learning materials was realized in over 830 centres as well as increased nutrition of ECDE children was enhanced through launch of school feeding program.

5 Youth Polytechnics were rehabilitated and completed and many others equipped during the period and with 1,350 youth receiving training on vocational courses.

The Culture Directorate held workshops for music artists, the Kenya Music and Cultural festivals. In addition, the directorate improved gender equality on women and girls' empowerment through increased sensitization workshops and trainings on Gender Based Violence, women empowerment and reproductive health. The Sports directorate rehabilitated three stadiums and upgraded 5 sports grounds which will enable hosting of various sporting activities.

The table below summarizes the sectors achievements during the period under review.

Table 1: Summary Of Sector/Subsector Programmes

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
EDUCATION					
PROGRAMME NAME: PROMOTION OF EARLY CHILDHOOD EDUCATION					
Objective: To Provide Quality ECD Education For A Good Foundation					
Outcome: ECD Quality Education And Integrated Services For Holistic Development Of Children					
ECD Infrastructure	Improve infrastructure	No. of new ECD classrooms constructed No. of ECD classrooms equipped with tables, chairs & outdoor playing equipment No. of special need ECD units equipped No. of ECD toilets put up No. of hand washing points and water storage tanks	55 classrooms 55 ECDs 55 ECD special needs units 55 ECD toilets 800 no	43 classrooms 10 ECDs 0 55 0	Delay due to slow procurement process which means most of the projects are ongoing
ECD Health and Nutrition	Enhanced health and nutrition of ECD children	No. of ECD centres under school feeding programme	800 public ECD schools	Launched in 100 ECDs in slums/pockets of poverty	Projects not sustainable due to unavailability of funds
ECD Capacity Building	Quality and integrated services for holistic development of children	No. of workshops mounted for training ECD classroom	990 teachers from 90 schools per sub-county	2 NO Workshops	Partnered with JKF and Child fund Kenya
Research and Development		No. of research conducted to identify gaps and plan interventions	2	-	Funds unavailability
PROGRAMME NAME: PRIMARY, SECONDARY AND TERTIARY EDUCATION SUPPORT					
Objective: To Ensure Retention Of Students In Schools And Colleges					
Outcome: Reduced Number Of School Drop Outs And Absenteeism For Girls					
Provision of bursary to needy students	Reduced school drop outs	Percentage increase in number of students under bursary programme	20%	10%	The number of needy students exceeded the number budgeted for.
	Reduced girls absenteeism in schools	Proportion of eligible school girls targeted benefitting from sanitary towels programme	30%	0%	Unavailability of funds

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
CULTURE, GENDER AND BETTING CONTROL					
PROGRAMME NAME: DEVELOPMENT OF CULTURE & THE ARTS					
Objective: To Develop, Promote And Preserve Culture And Art Heritage					
Outcome: Improved Cultural Development In The County					
Policy framework for County culture & heritage	County Culture & Heritage policy document	List of participants in public participation Minutes of meetings and reports	1 policy paper	-	Delay in fund release hampered implementation
Promotion and preservation of traditional medicines and cuisines	Improved herbal medicine practice Mark African traditional medicine day	No. of workshops Lists of participants No. of exhibitions Day marked	1 exhibition 2 workshops targeting 66 herbal medicine practitioners 1 day	1 exhibition 1 workshop Not marked	Insufficient funding Lack of funds
Establishments of a botanical garden	Availability of herbal medicine plants	Acreage of land acquired No. of seedling planted	5 acres of land Variety of seedlings	Not achieved	No. land
Develop and promote visual arts and performing arts	Enhanced artists skills and talents Kenya music and cultural festival Miss World Governors Christmas Carols Public holidays & state functions	No. workshops No. of talents nurtured No. of festivals organized No. of events organized No. of events No. of events	2 workshops 3 levels of festivals organized 11 sub-counties 1 event 5 events	1 workshop None 1 event organized 5 events organized	Insufficient funding Successful
Cultural exchange program	Improved exposure of artist Increased market base	No. of exchange programs	1 exchange program	1 exchange program	Nakuru County Choir during State functions
Grants to Cultural groups & arts	Empowered cultural practitioners and art groups	No. Art groups supported	60 registered art and culture groups	None	No allocations
County cultural week	Community integration and cohesion	No. of events organized	1 event	None	No funding
Promotion Indigenous	Community integration and cohesion	No. language and cultural management committees formed No. of committees formed		None	No funding

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
languages and Kenyan traditions	Mark international mother language day	No. of meetings No. of experts			No funding
Collection and documentation of tangible cultural heritage (TCH)	Well documented TCH Marking of culture & heritage UNESCO day	No. of days No. of documents No. of days	1 day event	None Not marked	No funding Lack of funds
PROGRAMME NAME : GENDER DEVELOPMENT					
Objective: To Promote Gender Equality And Women Empowerment					
Outcome: Increased Participation Of Both Gender In Development, Reduced Incidences Of Gender Based Violence And Increased Reported Cases					
Prevention and response to sexual and gender based violence in the county	Reduced incidences of gender based violence and increased reported cases	No. of sensitization meetings No. of GBV committee s formed No. of capacity building workshops for duty bearers No. of community engagement activities No. of cases reported and justice achieved	12 GBV sector working 4 workshops 4 activities	5 committee groups formed 2 workshops 2 community events	Challenges in achieving their objective for lack of funds Target not achieved Funds not available
	Construction of a gender crisis Marking 16 days of Activism Against Gender Based Violence	No. of reports No. of crisis centres constructed Days marked	1centre constructed 1 day	None 1 day marked	Successful
Gender Mainstreaming	Gender mainstreamed in all community programmes, projects and activities Mark International Women's Day	No. Workshop No. of follow-up meetings No. of reports No. of areas gender mainstreamed 1 event	4 workshops 1 day	None Day marked	Funds not available Supported by partner
Development of Gender Policy	Developed and legislated county gender policy	1 document	1 document	1 Stakeholders forum	Supported by partner. No funds allocated by the county for the policy
Marking of World Aids Day	Reduced stigmatization among people living with HIV & Aids	No. of days marked	1 days	1 day marked	Target achieved

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME : GENDER MAINSTREAMING					
Objective: To Economically Empower Women					
Outcome: Socio-Economically Empowered Women					
Construction of women centre in Njoro	Economically empowered women	Procurement process Construction and furnishing of the centre	1 center	Nil	unavailability of funds
Capacity building	Increased women participation in decision making and policy development	No. of trainings held No. of women groups registered and empowered	2 No. of workshops	None	unavailability of funds
SOCIAL SERVICES					
PROGRAMME NAME: DISABILITY MAINSTREAMING					
Objective: To Improve The Quality Of Life Of Persons With Disabilities (PWDs)					
Outcome: Improved Standards Of Living Of PWDs					
Sensitization workshops on disability issues	Reduction in the number of PWDs on the Streets Care and support of PWDs	No. of workshops held Reduced number of PWDs on the streets Reduced cases of PWDs neglect/abuse	55 wards	None	Unavailability of funds
County Disability Fund	Socio-economic empowerment of PWDs	Formation of ward committees No. of PWDs identified and assisted	55 wards	None	In availability of funds
Sourcing and distribution of mobility assistive devices	To enable the PWDs move from one point to another	No. of mobility devices sourced and distributed	11 Sub-counties	11 Sub-counties	Mobility devices sourced from a partner in the USA
PROGRAMME NAME: CHILDREN SERVICES					
Objective: To Reduce The Number Of Children In The Streets					
Outcome: Reduction/Elimination Of Street Children					
Construction of a drop in/rehabilitation center	Reduced number of street children/families Rehabilitation of street children	Procurement process Land identification	1 center	Nil	unavailability of funds

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
	Reintegration of street children into the society/families				
PROGRAMME NAME: SOCIAL PROTECTION					
Objective: To Promote Care And Support Of The Elderly					
Outcome: Reduced Cases Of Elderly Abuse And Neglect					
Community sensitization on care and support of the elderly	Sensitized community on handling own elderly persons at home Extended life expectancy of the elderly	No. of sensitized meetings held Reduced number of elderly persons on the streets	11 sub counties	Nil	unavailability of funds
Renovation and expansion of Alms House	Renovated Alms House Abused elderly persons rescued	Procurement process Hire of resident nurse	1 No.	Nil	unavailability of funds
PROGRAMME NAME: PRE-FEASIBILITY SURVEY AND RESEARCH STUDIES					
Objective: To Collect Data On Women Policies, Street Children, Older Persons And Persons With Disabilities.					
Outcome: Improved Service Delivery					
Data collection and analysis	Development of policies of social programs Improved knowledge of the status of women, children and PWDs	No. of research studies undertaken No. of policies developed and implemented	11 Sub counties	nil	unavailability of funds
PROGRAMME NAME: MONITORING AND EVALUATION					
Objective: To Carry Out Monitoring And Evaluation Activities On All The Social Programs					
Outcome: Improved Service Delivery					
Monitoring and Evaluation	Improved service delivery Identification of gaps	No. of activities/programs assessed and evaluated No. of visits made to the sub counties M&E report	11 Sub counties	nil	unavailability of funds

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SPORTS					
PROGRAMME NAME: DEVELOPMENT OF SPORTS AT ALL LEVEL					
Objective: Development And Upgrading Of Sports Facilities					
Outcome: Nurturing Of Talents					
Development of sports infrastructure	Stadiums redevelopment and rehabilitation Grounds graded Development of Sports center in every sub-county	No of stadia rehabilitated	5		Not funded
		No of grounds graded	6		
		Development and upgrading of Sports facilities	11	0	Not funded
PROGRAMME NAME: SPORTING TOURNAMENT					
Objective: Identification And Development Of Sports Tournament					
Outcome: To Enhance Participation In Sports					
Sporting Tournament	Increased participation in sports Increased participation in sports discipline	No of sports talents nurtured	1,200	1,200	achieved
		No. of tournaments organized	80	10	Inadequate funding
		No. of disciplines participated in KICOSA	12 5	12 5	Achieved the target
		ELASCA	2	2	
		KYISA			
Training capacity	Training of technical staffs /referees and coaches in all sub counties	No. of soccer teams participated in county tournament	55	0	inadequate funding
		No. of athletes participated in county.	600	0	Delay in funds release
Promotion of people with disability in sports	Development of sports for people with disability	No. of coaches trained	55	0	Delay in funds release
		No. of referees	55	0	
		No. of technical staff trained	10	0	
Promotion of people with disability in sports	Development of sports for people with disability	No. of sports events organized for PWDs	300	20	Inadequate funding
Registration of county teams	Registration of sports team clubs and individual	No. of teams clubs and individual registered	600	20	Funds delayed

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME: SPORTS FUND					
Objective: Organize Annual Sports And Nature Talents					
Outcome: To Strengthen Sports Activities					
Enhancing sports funding	Funding of sports team	No of teams funded	300	5	Inadequate funding
	Equipping the youth with assorted equipment	No. of sports equipment distributed	2,000	2,000	Achieved
YOUTH AND VOCATIONAL TRAINING					
PROGRAMME NAME: REVITALIZATION, REFURBISHMENT OF YOUTH POLYTECHNICS					
Objective: To Provide Adequate And Conducive Training Environment					
Outcome: A Skilled Employable Youth					
Revitalization of youth programs	Increased enrolment in the Polytechnics Media and print advertisement Re-branding	NO. of trainees enrolled No. of YPs equipped No. of media and Print advertised No of Yps rebranded	2,500	2,000	Low turnout
	Increased No. of youth polytechnics equipped	No. YPS Equipped with tools and equipment	5 YPOS equipped	5	Achieved
	Increased No. of polytechnics rehabilitated	No. of YPS rehabilitated	5 YPS rehabilitated	5	Achieved
PROGRAMME NAME: EDUCATIONAL AND VOCATIONAL TRAINING					
Objective: To Improve Quality Of Training Programs					
Outcome: Improve Quality And Relevant Training Programs					
Education and vocational Training	Increased no. of trainees graduated	No. of graduates graduated	1,200	1,350	Achieved
	Increased No. of youth trained in necessary skills for national development	No. of trainees trained in necessary skills. Placement industrial attachment report	1,200	1,350	Achieved
	Funding model YPs for all flagships	No. of flagship projects	2 w/shop	On going	On going
	Monitoring of vision 2030 flagship project	No. of projects evaluated and monitored	15	5	inadequate funding

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
	Co-curriculum activities	No of sporting championship	5	5	Achieved through partnership
	Research feasibility study for vocational training in relation to vision 2030	No. of feasibility study reports	2	0	Not funded
	Identify staffs for in-service skills upgrading	No. of staffs oriented and recommended for training	60	3	Not Funded
	Recruit instructors and officers	No. of instructors recruited	150	140 contracted	Inadequate funds
	Curriculum implementation in order to improve service delivery	Examinations and QAS reports	11	11	11 Examination reports
PROGRAMME NAME: YOUTH EMPOWERMENT AND DEVELOPMENT					
Objective: To Promote Youth Participation					
Outcome: Holistically Developed Trainees On Skills And Entrepreneurship					
Youth development and empowerment	Conduct baseline survey on Youth entrepreneurial skills	No. Of Youth sensitized	500	500	Achieved
	Enactment and implementation of youth bills	NO. of enacted bills	2	0	At Formulation stage
	County youth magazines	No. of magazines	Quarterly	0	Delay in release of funds
	Holistically developed youth through public participation on National and County agenda	International youth week, county youth conference and exhibitions	5,000	500	Inadequate funded

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

During the period under review, over 43 classrooms and 55 toilets were built and the feeding program was launched in over 150 ECDs in slums. The renovation of Nakuru player's theatre was completed; The Alms house admitted 12 new inmates. There were also new social halls constructed in the sub-counties and the old ones renovated. In partnership with donors and various partners the department registered PWDs in collaboration with the National Council for People with Disabilities.

Programme Name/ Location	Objectives/Purpose	Output	Performance Indicators	Status Based On The Indicators	Planned Costs (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
ECD Infrastructure	To Provide quality ECD Education for a good foundation	Improved infrastructure	No. of new ECD classrooms constructed No. of ECD classrooms equipped with tables & chairs BQs Reports Equipped special needs ECD units No. of ECD toilets put up No. of hand washing points and water storage tanks	43 classrooms 10 ECD centres 43No. 55 toilets built Nil	9,900,000	500,000	County government of Nakuru Child Fund Kenya
ECD Health and Nutrition	To enhance health and nutrition of ECD children	ECD centres under school feeding programme	No. of ECD centres under school feeding programme	Feeding Launched in 150 ECDs in slums/pockets of poverty	20,000,000	750,0000	CGN
EDC Capacity Building	To provide quality and integrated services for holistic development of children	Workshops mounted for training ECD teachers	No. of workshops	11 workshops	6,120,000	1,100,000	Jomo Kenyatta Foundation Child Fund Kenya
Provision of bursary to needy students	To ensure retention of needy students in schools	Increased number of Needy students completing education	No. of needy students under bursary programme	35,602 students	105,500,000	55,000,000	County government of Nakuru

Programme Name/ Location	Objectives/Purpose	Output	Performance Indicators	Status Based On The Indicators	Planned Costs (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
CULTURE, GENDER AND BETTING CONTROL							
Develop and promote visual arts and performing arts	To identify and enhance artists skills and talents	Workshop for music artists Kenya music and cultural festivals Governors Christmas Carols Public holidays & state functions	No. of workshops No. of festivals No. of events No. of events	1 workshop 3 festivals 1 event 5 events	8,000,000 2,000,000 3,000,000	2,000,000	County government of Nakuru
Development of Culture and the Arts	To renovate Nakuru players theatre	Renovated Nakuru players theatre	BQ	1 facility	15,000,000	15,000,000	County government of Nakuru
Prevention and response to sexual and gender based violence in the county	To enhance response and prevention of sexual and GBV	Reduced incidences of gender based violence and increased reported cases	No. of GBV cluster groups formed and launched No. of capacity building workshops for duty bearers No. of community engagement activities No. of 16 days of Activism Against Gender Based Violence marked	5 GBV cluster groups formed and launched 2 workshops 2 community events 1 event	4,000,000		County government of Nakuru
Gender Mainstreaming	To enhance gender inclusivity in all county plans, programmes, projects and activities	Gender mainstreamed in all community programmes, projects and activities	No. of Events	1 event (International Women's Day)	4,000,000		Partner (LVCT-Health)

Programme Name/ Location	Objectives/Purpose	Output	Performance Indicators	Status Based On The Indicators	Planned Costs (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Marking of World Aids Day	To reduce stigmatization among people living with HIV & Aids	Increased awareness and reduced stigmatization among people living with HIV & Aids	No. of events	1 event	10,000,000		County government of Nakuru
Sourcing and distribution of mobility assistive devices in the county	To enable the PWDs move with ease from one point to another	Enhanced mobility Improved quality of life	No. of mobility devices shipped from US No. of mobility devices distributed Health assessment report of the beneficiaries	Distribution is ongoing	1,400,000	1,400,000	Crutches4Africa -County Government of Nakuru
SPORTS							
Development of sports infrastructure	Development and upgrading of sports facilities	Stadium redevelopment and rehabilitation grounds graded	NO. of stadium rehabilitated No. of ground graded	Successful	18 M	10 M	County government
Sporting Tournament	Organizing of Kenya inter youth championship	Identification of youth to take part in the tournament	No. of discipline in KYISA games participated	Successful achieved	12 M	5 M	County government
	Organizing of KICOSCA games	Increased participation in sports discipline	No. of tournament organized	Successful achieved	18 M	10 M	County government
Sports funding	Organize annual sports and nature talents	Funding of sports teams and sports person Purchase of Sports equipment	No of teams funded and individuals funded No of equipment purchased and distributed	Successful achieved	55 M	30 M	County government
YOUTH AND VOCATIONAL TRAINING							
Revitalization of youth programme	Provide adequate and conducive learning environment	Increased number of youth polytechnic equipped	No. of YPs equipped with tools and equipment	Successfully achieved	25 M	25 M	CGN
	Increased No. of YPs rehabilitated	No. of YPs rehabilitated	Reports minutes	Successfully achieved	20M	20M	CGN

Programme Name/ Location	Objectives/Purpose	Output	Performance Indicators	Status Based On The Indicators	Planned Costs (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Enhancement of education and Vocational Training	To improve quality of Training programs	Increased No. of trainees graduated from YPs	No. of graduands	Successfully achieved	40M		
	Enhancement of youth development and empowerment	Co-curriculum activities-	No of sporting championships	successful	4.5M	0.4 M	Institutional levels
Youth development and empowerment	Coordinate and increase support to youth development initiatives	Empowerment of youth with entrepreneurial skills	No. of youth empowered	successful	20	0.10 M	CGN and Partners

C. 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.
- Registration and renewal of community groups as well as cultural groups still remains with national government instead of both department of social and culture therefore denying the county much needed revenue.
- Inadequate human resources, Insufficient office space and furniture Inadequate ICT infrastructure to support performance management in the public sector
- Lack of clear and proper structures to guide on mandate especially on devolved functions e.g gender as well as betting and control.
- Minimal input from stakeholders especially on ECDE activities
- Mushrooming of unregistered ECDE centres which compromises on quality of education
- High number of elderly persons being neglected by their kin thus straining the sector capacity due to limited resources.
- ECDE classrooms put up without the accompanying requirements e.g. furniture, qualified instructors and sanitary facilities.

D. 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 forge 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.
- For sufficient revenue collection and control the sector to be mandated to give waiver on its various facilities.
- 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

The General Economic and Commercial Affairs Sector comprises of Trade, Tourism and Cooperative Development and Marketing sub-sectors.

2.5.1 Trade, Tourism and Cooperative Development and Marketing

A. Review of implementation of previous financial year

Planned versus allocated budget

The sector was allocated Ksh 262,218,034 against a planned budget of Ksh 474,080,448.

Achievements

The sector has focused on the promotion private sector participation as the main drivers of economic growth and development. That is why during this period, the provision of business development services to the business community, promotion of local tourism and marketing of Cooperatives and related services have led to what was realized by the sector. To this end, it should be noted that the sector has enhanced the growth and development of enterprises, physical markets and fair-trade practices through increased financial access, business training and counselling, development of new markets and rehabilitation of existing markets.

During the same period, the sector facilitated growth and development of cooperatives and value addition of cooperative products and tourism in the County. The County successfully hosting Miss. Tourism annually, established Nakuru County Tourism Website. The sector has also the produced a variety of promotional materials.

Through the establishment of Nakuru County Investment Team, profiling of the county's investment opportunities and promotion of the same by the County's top leadership, a number of potential investors have shown interest of investing in Nakuru County in the near future. Furthermore, a number of Cooperative societies that had collapsed have been revived and hence benefiting their members.

A summary of the sector and its achievements is provided in the table below.

Table 1: Summary of Sector/Sub sector programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.					
SP 1.1: Administration, planning and support services	Programmes implemented in the Strategic Plan	% of Programmes implemented	100%	50%	Implementation of other programmes ongoing
	Develop a monitoring and Evaluation Framework	No. of quarterly reports	4		
	Develop legal framework for all the sectors.	Acts, Rules & Regulations developed	2		
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT					
Objectives: To Promote Co-Operative Development And Management Through Marketing And Processing (Value Addition) That Will Stimulate Entrepreneurial Initiative					
SP 2.1 Enhance Marketing Cooperatives Management	Revival of marketing cooperatives	No. of marketing Co-operative revived	4	4	Done in collaboration with ASDSP and KAPAP
	Trainings on value addition	No. of trainings on value addition	10	1	With Swiss contact and AWF
	Forming of Partnerships and networking	No. of partnerships and networking created	5	-	Lack of funds
	Mobilization of members savings for capital development	No. of sensitization meeting held	40	20	Mainly in Boda Boda Saccos
	Purchase of coolers	No of milk coolers Purchased	1	-	Ongoing
	Purchase of hatcheries of local poultry	No. of hatcheries of local poultry purchase	5	-	Lack of funds
S.P 2.2 Sacco members Empowerment	Developed business plans	No. of business plan developed	10	-	Lack of funds
	Training on enterprise development.	No. of training on enterprises development	50	30	Done in collaboration with ASDSP and KAPAP
	Capacity building on savings mobilization	No. of sensitization meetings on savings mobilization	15	5	Lack of funds
	Establishment of Sacco revolving fund	Sacco Fund established		1	-
No. of Saccos funded			25	-	

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 2.3: Improved Governance on Cooperative Management	Youth, Gender & PWD mainstreaming	No. of sensitization meetings for youth, gender & PWD	10	10	
	Development of Code of Conduct	No. of Code of conduct developed in cooperatives	20	1	
	Societies compliance with legislation	No. of societies that are compliant	500	400	
SP 2.4: Extension Services	Improved management skills	No. of cooperative managers trained	20	10	Organized by respective Cooperatives
	Cooperative members education	No. of cooperative societies trained	10	5	Organized by respective Cooperatives
	Cooperative Board of Directors training	No. of Board of Directors trained	30	10	Organized by respective Cooperatives
	Field visits/exchange	No. of visits & exchange	1	1	Organized by
	Trade fairs /shows	No. of trade fairs & shows	2	-	Participated as department of Trade
	Development Annual work plans	Annual work plan report	1	-	
	Signing of Performance contract	No. of performance contracts Signed	10	-	
	Integration of cooperative audit systems	Integrated system in place	1	-	Lack of funds
	Inspection of cooperative societies	No. of inspections carried out	150	150	Most of the societies are compliant
	Cooperative certification audits	No. of cooperatives audited	180	180	Most of the societies are compliant
PROGRAMME 3: COMMERCE AND ENTERPRISE					
Objective: To Facilitate Creation Of Conducive Business Environment For Enterprises To Develop					
SP 3.1: Business Development Services for SMEs	SMEs counselled/sensitized	No. traders counselled/ sensitized and advised	400	-	Lack of funds
	SMEs trained	No. of SMEs trained	400	-	Lack of funds
	SME funded	No. of SMEs funded	400	-	Lack of funds
	Trade Licensing	No. of licenses issued	18,200	18,000	
	Investors Conference	Conference held	1	-	Lack of funds

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	20	3	Insufficient funding and lack of training.
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	20	5	Need to develop a structured linkage between the producer and the buyer
	Training of Producer Business Groups	No. of Producer Business Groups trained	25	-	Lack of funds
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	15,000	12,000	The sector requires a vehicle and more funding
		No. of Business Premises inspected	300	300	
		No. of Complains investigated	10	-	There were no complains reported
		No. of cases prosecuted	10	-	No cases were reported
		No of certificates issued	3,000	2,500	
	Working standards and equipment	No. of working standards and equipment	50	50	Target was achieved
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT					
Objective: To Create An Enabling Infrastructure For Trade					
SP 4.1: Rehabilitation and Renovation of existing markets	Existing markets rehabilitated	No. of markets rehabilitated	20	11	Insufficient funding
SP 4.2: Development of retail and wholesale markets	Markets developed	No. of markets developed	6	4	Insufficient funding
SP 4.3 Market user delivery services	Purchase of trucks	No. of trucks purchased	1		Lack of funds
	Purchase of garbage skips	No. of garbage skips purchased	2	-	Lack of funds
	Exhauster (tractor pulled)	No. of exhausters purchased	1	-	Lack of funds
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING					
Objective: To attract local citizen participation in Tourism activities.					
SP. 5.1 Promotion of Local Tourism	Establishment of Tourism Website	Operational website established	-	1	There is an active website on tourism
	Miss Tourism Nakuru County	No. of Miss Tourism auditions held	-	11	The auditions was done in every sub county

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	Baseline survey	baseline survey report	1	-	Lack of technical personnel and insufficient funds
	Mapping of tourists' sites	No. of tourists' sites Mapped	2	-	Insufficient funds
SP. 5.2 Establishment and management of County Tourism Information Centre	Establishment of Tourism Information Centre	Tourism Information Centre established	1	1	The center was constructed and will be operational by the end of September 2017

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

Table 2: Performance Of Capital/Non-Capital Projects For The Previous Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based On The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
COOPERATIVES SUB-SECTOR							
Cooperative development and management	Enhance marketing cooperative management	Well-functioning marketing cooperative societies	No. of revived marketing cooperative societies	Ongoing	1,321,568	-	CGN
		Co-operatives doing value addition on produce	No. of trainings on value addition % Increase in members payment	Ongoing	1,800,000	-	CGN
		Cooperative marketing strategy developed	No. of co-operatives undertaking value addition	Ongoing	1,000,000	-	CGN
		Improved volumes and market linkages	No. of partnerships and networking created	Ongoing	2,000,000	-	CGN
		Increased share capital and fixed assets	No. of co-operatives societies whose members are sensitized	Ongoing	1,000,000	-	CGN
		Well-functioning marketing and self-reliant cooperative societies	No of hatcheries purchased	Ongoing	1,000,000	-	CGN
		Better prices for the farmers	No of production lines purchased	Ongoing	1,000,000	-	CGN
		Competitive New savings and credit products	No of products developed	Ongoing	4,000,000	-	CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based On The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
	Sacco members' empowerment	Increase investment by cooperatives.	No of sensitization meetings carried	Ongoing	3,000,000	2,000,000	CGN
		Enhanced governance, increased savings and regulations of SACCOs	No of sensitization meetings and trainings carried	Ongoing	4,000,000	-	CGN
		Increased access by Saccos to cheaper credit	No. of Saccos benefiting from the fund and amount given	Yet to commence	12,838,053	Not Funded	CGN
	Enforcement of compliance in cooperatives	Cooperative sector gender, youth and HIV/AIDS, alcoholism, drug abuse action plans	No. of sensitization meeting for youth and women carried out	Organised by respective cooperatives	398,062	200,000	CGN
		Management of cooperatives improved	No. of code of conduct developed	-	300,000	-	CGN
		Management of Co- operatives improved	No. of people sensitized No. of Societies that are compliant	Organised by respective cooperatives	600,000	500,000	CGN
	Extension services	Performance and quality of service delivery improved	No. of cooperatives staff members trained	Organised by respective cooperatives	1,263,649	800,000	CGN
		Management of cooperatives improved	No of cooperative societies whose members are trained	Organised by respective cooperatives	1,400,000	1,200,000	CGN
		Management of cooperatives improved	No of board of directors trained	Organised by respective cooperatives	500,000	450,000	CGN
		Performance and quality of service delivery improved	No. visits and exchanges done	Organised by respective cooperatives	400,000	-	CGN
		Improved cooperative investment	No. of trade fairs and shows		400,000	-	CGN
		Improved compliance of co- operatives	No. of inspections carried out	Ongoing	400,000	-	CGN
		Cooperative audit service computerized	No. of cooperatives audited.	Ongoing	600,000	300,000	CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based On The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
TRADE SUB-SECTOR							
Commerce and Enterprise	To provide Business Development Services to SMEs	An enlightened business community	No. of traders counseled/advised	Funds were not allocated	350,000	-	CGN
		Skilled and empowered business community	No. of SMEs trained	Funds were not allocated	550,000	-	CGN
		Financially stable and self- sustaining businesses	Amount disbursed No. of SMEs funded	Ongoing	18,000,000	10,200,000	CGN
		Legally recognized, identifiable, traceable and known business activities	No. of licenses issued	18,000	5,000,000	4,000,000	CGN
		An attractive and conducive business environment to existing and potential investors.	No. of conferences held. No. of new investments established	Funds were not allocated	50,000,000	-	CGN
		Vibrant groups fully involved in supply chain.	No. of producer groups formed.	Need for injection of more funds	450,000	-	CGN
		Informed and stable producer business groups	No. of Producer Groups sensitized and trained.	Funds not allocated	440,000	-	CGN
		Market focused groups	No. of trade fairs conducted No. of groups linked to markets	Funds not allocated	514,018	-	CGN
		Fully calibrated scales Total conformity to relevant weights and measures Act. Fully equipped weight and measures workshop.	No. of fully calibrated scales Number of compliant certificates issued. Number of tools and standards purchased.	More tools and standards are required	6,117,964	5,900,000	CGN
		Total conformity to relevant weights and measures Act.	Number of business premises visited	Done on yearly basis	2,000,000	1,850,000	CGN
Market Rehabilitation and development	To provide a market where Buyers and Sellers can meet for exchange purpose.	Operational markets	Number of markets constructed.	More markets being constructed	27,416,832	27,412,500	CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based On The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
	Market users delivery Services	Well-functioning sanitation and drainage systems	Number of trucks purchased Number of toilets constructed Number of skips purchased	Funds were not allocated for purchase of trucks and skips.	61,172,254	3,620,000 (Construction of toilets)	CGN
TOURISM SUB-SECTOR							
Promotion of Tourism and Marketing	Promotion of Local Tourism	More tourists visiting the county	No of viewers to the website	Ongoing	2,300,000	2,300,000	CGN
		Marketing of the county.	No of miss tourism auditions held	Done yearly	10,000,000	9,800,000	CGN
		Talents creation	No of talents created	To commence when funds are available	-	-	CGN
		Youth empowerment	No of youths empowered	To commence when funds are available	-	-	CGN
			Baseline survey report.	To commence when funds are available	-	-	CGN
		No of new tourism sites.	No of tourist site mapped.	To commence when funds are available	-	-	CGN
		Profited tourist sites.	No of beaches rehabilitated	-	-	-	CGN
		Sporting tourism.	No of sporting activities carried out	-	13,428,776	-	CGN
		A developed picnic site.	No of sensitization programs held	-		-	CGN
		A green economy sensitized society		-		-	CGN
	Establishment and Management of County Tourism Information Centers	A developed Tourism Office	Tourism Information Centers established	One done	13,915,000	4,200,000	CGN
		A vibrant Tourism Infrastructure	No of visitors at the center	To be operational by the end of October	-	-	CGN

C. Challenges experienced during implementation of the previous ADP

The Sector was faced with various challenges during the implementation period under review. These challenges are discussed below.

(a) Infrastructure

To realize the sector targets, availability of efficient infrastructure is paramount. The sector requires good road, rail and communication network. Although there have been major improvements in recent years, infrastructure still remains a major challenge and is not fully developed resulting in low productivity, high production and distribution costs; and subsequent uncompetitive products and services. Thus a lot needs to be done in improvement of road network to ease congestion in the county urban areas, expand and improve road network to remote areas of interest to the sector.

(b) Inadequate funding for programmes

The Sector's funding has been inadequate to enable it effectively deliver its mandate and implement its crucial programmes.

(c) Weak implementation of Policies and Regulations

The sector has developed numerous policies and legal framework to guide various sectoral activities. However, there are some important regulations which are yet to be passed and enforced.

(d) Influx of sub-standard, counterfeits and contra-band goods

The influx of substandard, counterfeit and 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. Multi-sectorial measures need to be put in place like funding, enforcement of anti-counterfeit laws and prosecution of cases to eradicate the problem.

(e) Influx of street vendors

There is uncontrolled increase of street vendors in urban centres such as in Nakuru central business district, Naivasha and Molo, which has resulted to traffic and human congestion, insecurity and loss of business to those who rent business premises. Their presence has discouraged prospective investors. The sector has made efforts to relocate them to identified sites.

(g) Political interference

When the government wants to implement revenue collection in the sub counties, CBDs of the sub counties MCAs rally the public not to comply with the regulations.

D. Lessons learnt and recommendations

The sector recommends the following to enhance its service delivery:

1. The National Land Commission and County Governments should establish land banks for industrial, commerce and tourism development
2. (PPPs) regulations to mitigate against budgetary constraints in capital intensive projects;
3. Security in the county should be enhanced in order to actualize the 24hour economy in the county's major trading centres.
4. The energy sector should provide cheap and reliable power
5. Distribution systems for Kenyan goods in foreign markets should be enhanced through the establishment of warehouses in key selected markets

2.6 ENVIRONMENT, NATURAL RESOURCES, WATER AND SANITATION

The Environment, Natural Resources Energy and Water Sector is comprised of two directorates: Water and Sanitation and Environment and Natural Resources.

Strategic Goals/Objectives of the Sector

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

Objectives

- 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

A. Review of implementation of previous financial year

Planned versus allocated budget

The department was allocated Ksh 1,063,375,966 against a planned target of Ksh 2,221,812,364.

Achievements

The subsector achievements are discussed below.

Solid Waste Management

The sector through its efforts in ensuring quality service delivery towards its core mandate on ensuring clean and health environment was able to zone the county into 36 No. operation areas. This was done with the aim of extending the services to all areas. This has enhanced waste collection and disposal thus enhanced the aesthetics status of our urban areas. This was realized through involvement of private garbage collectors, engagement of casual workers, enhanced enforcement and compliance monitoring, Continuous disposal sites management and finally rigorous Environmental Education and Awareness.

Tree Planting, Greening and Beautification

The sector managed to plant more than 100,000 of various species of trees in the sub-counties, under climate change mitigation, project normal tree growing programmes and partners contribution for the purpose of increasing forest cover.

Pollution Control

The sector managed to take over the devolved function of noise and excessive vibration pollution control and the sector is ensuring compliance and continuous monitoring. In addition to noise and excessive vibration pollution, the sector is ensuring water, air and land pollution control through established ant-dumping and compliance taskforce unit at the county headquarters. Several compliance achievements have been realised including number statutory notices issued and complied with and court cases prosecuted. The area of priority has been ensuring abatement of pollution acts such as, waste water discharge in the open, illegal dumping among others.

The sector has also managed to train several officers on Basic enforcement course and Public prosecution and environmental inspection courses.

Policy Formulation

Key achievements by the sector on policy formulation includes Environmental strategic plan guided by the county integrated development plan (CIDP). The sector drafted Environmental conservation and management bill 2015 which is has been forwarded to county assembly for enactment.

A summary of the sector's achievement and progress is provided in the table below.

Table 1: Summary Of Sector/Sub Sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
PROGRAMME NAME: ADMINISTRATION PLANNING & SUPPORT SERVICES					
Objective: To Improve Staff Welfare Skills And Performance					
Outcome: Effective Planning, Management & Execution Of Service To All Departments/Organizations					
SP 1.1: Administration Services	Implementation of environmental strategic plan	Reviewed environmental strategic plan	100%	100%	Complete
	Customer satisfaction survey	Conduct Customer satisfaction survey	100%	100%	Complete
		No of complaints received and addressed.	15%	10%	Ongoing
	Service charter	Service charter Document developed and implemented	100%	50%	Ongoing
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	70%	65%	No Funds
	Improvement of employee skills	No. of employee skills improved	60No.	20No	No Funds
SP 1.3 Financial Services	Department Expenditure controlled	Relaying of timely reports	4 No	4No.	Complete
	improvement of financial management	No. of reports on quarterly basis.	4 No	4No.	Complete
PROGRAMME NAME; ENVIRONMENTAL MANAGEMENT					
Objective: To Protect Environment And Enhance Conservation And Management Of Natural Resources Within The County					
Outcome: Sustainable Environment					
Solid waste management	Enhanced solid waste management mechanism	ISWMP/ ISWRP developed	1 document	Nil	No funds
		No of litter bins procured	36	36	
		No of waste collection zones	36	36	
		No of skips and skip loaders	3	Nil	No funds
		No of waste transfer stations	7	Nil	No funds
		No of land fills	1	Nil	No funds
		No of commercial incinerators	3	Nil	No funds

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
		No of refuse trucks/ tractors	2	Nil	No funds
		No of Environment officers trained	5	Nil	No funds
	Environmental education on solid waste management	No of seminars/demos/ Barazas organized and conducted	11 sub-counties	Nil	No funds
	Waste disposal sites management	No of disposal sites secured	3 disposal sites		No funds
		Length of access roads done			No funds
		No of people sensitized	50 people		No funds
		Operation office and sanitary facility	1 block		No funds
		No of operation tipping ground prepared	6 tipping grounds	3	No funds
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified	30 Sites	10 sites	More fund required
	Enhanced and tree growing and private tree nurseries establishment	No of ward where trees were planted	15 wards	15 wards	Achieved through partnership
		No of tree nurseries established	11		
	School environmental clubs establishment	No of environmental clubs	22		
Water bowser	No of water bowzers	1	Nil	No funds	
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land regulated	3 lakes	Nil	No funds
		No of fragile ecosystem rehabilitated	5	Nil	No funds
	Regulation of mining	No of E.I. A/Audit reports conducted and reviewed	50	20	
		No of licences issued	50	10	
		No of inspection reports	50	5	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	Environmental resources mapping	No of resources mapped			
		No of database/inventory developed	Database		
Pollution control	Enhanced pollution and compliance	No of environmental officers trained on prosecution courses	5	Nil	No Funds
		Pollution control and climate proof policy	Jun-18	Ongoing	
		No of sampling kits purchased	10000	Nil	No Funds
		No of samples analysed for pollution	500	Nil	No Funds
		Construction and equipping pollution and quality control laboratory in Naivasha and Molo	2	Nil	No Funds
		Nakuru pollution and quality control laboratory equipped	2	Nil	No Funds
PROGRAMME: COUNTY ENERGY, PLANNING, REGULATION, OPERATION AND DEVELOPMENT					
Objective: To Increase Electricity And Gas Reticulation In Nakuru County					
Outcome: Enhanced County Energy Reticulation					
Regulation and licensing of retail supply of petroleum and coal products	Green energy management	No of licences issued	10	Nil	No funds
Physical planning related to energy	Energy plan	No of energy plan document in place	1	1	Achieved through partnership (KAM)
Electricity and Gas reticulation	Energy supply	No of user points reticulated	25%	Nil	No funds
PROGRAMME: WATER AND SEWERAGE					
Objective: To Increase Water Coverage And Expand Sewerage System Within The County					
Outcomes: Increased Provision Of Potable Water And Improved Sanitation Within The County					
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	3	Lengthy processes

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
		No of boreholes equipped with solar powered installation	3	Nil	Inadequate funds
		No of dams and pans constructed	7	Nil	Inadequate funds
		No of dams and pans desilted	7	2	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	No. of new sewerage facility constructed	0	0	Flagship project that requires massive funding
		No. sewerage rehabilitated	1	1	Molo Sewerage project
		No of new households connected to the sewer network	50	30	Low connectivity due to high cost of application to the relevant Water and Sanitation Service Providers
	Enhance water Use efficiency in urban and Rural areas	Establishment of CBO's/WSP's register	100%	30%	Lack of Transport
		County water Bill developed	100%	20%	Partly funded by Other Partners (WSUP)
		Reduction in Non Revenue water	10%	45%	Require Funding for Zonal meters and Individual Connections
		No. of Equipped Laboratory	1	Nil	Inadequate funds
		No. of Samples analysed	100	Nil	Inadequate funds

B. Analysis Of Capital And Noncapital Projects Of The Previous ADP

It was noted that a number of the projects were not fully implemented due to delayed and lengthy procurement processes.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based On The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
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	Nil	20 M	Each at 10 M	CGN
Desilting of storms water retention ponds in Naivasha	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	8M	CGN
Provision Of Water And Sewerage Services (Mawalebo Water Project)	To provide water supply to various areas which include Matuiku, Waldai, upper Lelechwet and Boror among other neighbouring farms in Rongai area	Increased area of coverage	No of HH Supplied with water	Partially complete	20M	15.9M	CGN
Purchase of solid waste disposal sites for kiptangich and Molo	To Improve waste disposal mechanism	Disposal site purchased	No of disposal site purchased	Nil	13.5M	Nil	CGN
Rehabilitation Of Naruwasco Water Works	To iprovide Water through rehabilitation of Pipeline network	Increased area of coverage	No of HH Supplied with water	COMPLETE	15M	14.2M	CGN
Desilting Of Turasha Dam	To improve the reservoir capacity	Increased area of coverage	No of HH Supplied with water	COMPLETE	10M	9.99M	CGN
Fencing Of Sewerage Plant- Nakuru	To deter the wildlife from gaining access to the Treatment Works	Enhanced Treatment processes and reduced wildlife conflict	No. of Wildlife Complaints received	COMPLETE	5M	4.95M	CGN, NAWASSCO
Project Vehicle Water Sub-Sector	To enhance Supervision and Monitoring of Water Projects	Enhanced Supervision and Monitoring	No. of Vehicle purchased	NIL	5M	5M	CGN

C. Challenges Experienced During Implementation Of The Previous ADP

The sector identifies the following as challenges experienced during implementation.

- EIA and WARMA Assessment: Lengthy processes before necessary documents are obtained.
- Tedious/lengthy procurement processes and procedures which delay service.
- Lack of proper structures to guide on mandate.
- Budgetary constraints.
- Lack of a comprehensive Water Policy: The Water Act 2002 is still in use and the role of County government is not clear as regards provision of water and sanitation services.
- Low investment in the Water programme: Putting up infrastructure for water requires huge investments. There has been a backlog of investments into the sector creating a challenge for the county as some facilities or structures have to be carried forward to the next financial year due to budgetary constraints.
- Increased energy costs: This has an impact on cost of delivering water services to the people at an affordable price.
- Inadequate space for solid waste management.

D. Lessons Learnt And Recommendations

The sector outlines the following key recommendations:

Enhance resource Allocation to the Sector

The sector gets its major funding for its projects and activities from the County Government. The sector therefore recommends increased funding from the government to improve service delivery. In addition, the sector needs to improve resource mobilization strategies, and strengthen partnerships with development partners, and public and private enterprises in order to fully implement her mandate.

Timely release of funds

Delay in release of funds from County treasury has proved to be a great impediment to implementation of planned programs/projects/activities. Further, stringent donor conditions affect absorption of allocated funds. The sector, therefore, recommends for timely release of funds from both the exchequer and donors to enable implementation of planned projects and activities as scheduled. This will also ensure elimination/reduction of unnecessary pending bills.

Policy and legislative framework:

Most policies in the sector are in draft form and take too long to be enacted. This delays the implementation of set/planned programs and activities. The sector recommends county assembly to fast track enactment of these policies to allow the sector to implement projects and programs.

Capacity Development

The departments and agencies within the sector have inadequate capacity leading to lower productivity and inefficient service delivery. Generally, the average age of technical employees within the sector is above 50 years. This leads to the problem of succession and loss of institutional memory. There is need to develop capacity in the sector for both manpower and equipment in addition to addressing succession plan.

Partnerships

Roll out a policy that will promote and implement Public Private Partnership to assist in funding of rain water harvesting, the construction of water storage facilities, e.g. large dams and water pans, sanitary landfill, solid waste management (recovery) and reforestation/greening and beautification.

2.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

The Sector is composed of five sub-sectors; The Office of the Governor and the Deputy Governor, County Public Service Board, Finance and Economic Planning, Public Service Management and the County Assembly.

2.7.1 The Office Of The Governor And The Deputy Governor

The office of the Governor and Deputy Governor falls under the larger sector of public administrations and internal relations. The Office is responsible for implementation of county legislation; implementing national legislation within the county; managing and coordinating the functions of the county administration and its departments.

A. Review of implementation of previous financial year

Planned versus allocated budget

The subsector was allocated Ksh203,127,071 against a planned budget of Ksh358,076,144.

In the financial year under review, the dominant expenditure area was use of goods and services and closely followed by compensation to employees for the Recurrent Vote.

The table below shows a summary of the departments implementation progress during the period under review.

Table 2: Summary Of Sector/ Sub-Sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
PROGRAMME NAME: MANAGEMENT OF COUNTY AFFAIRS					
Objective: To Ensure Effective And Efficient Running Of The County Affairs As Provided For By The Constitution.					
Sub Programme. 1 (Administration and Coordination of County Affairs)	Organizing Cabinet meetings	Annual calendar Cabinet memos	1 st July 2016	30	
	Generating agendas for Cabinet meetings	Executive circulars	Continuous	Circulars issued as per cabinet meeting.	
	Issuance of Cabinet Circulars		Continuous	Circulars issued as per cabinet meeting.	
Sub programme 2. (County Executive Services)	Cabinet meeting held	Cabinet minutes	Sept 2016 Monthly	30	
	Generating Cabinet memos	Number of Cabinet memos generated	100%	100%	
	Generating County Executive bills	Number of bills generated			
	Submission of Annual Progress Report to County Assembly	Copies of Annual progress report	30 th March 2017	1	
	Delivering an Annual State of the County Address	Copy of Annual State of the County speech	Annual	1	
PROGRAMME NAME: COORDINATION AND SUPERVISORY SERVICES					
Objective: To Oversee The Running Of The Various Ministries And County Entities					
Sub Programme.1 (Organization of County Business)	Executive Policy formulated	Policy statements	Regularly		
		Number of Press releases	Regularly		
PROGRAMME NAME: PUBLIC SECTOR ADVISORY SERVICES					
Objective: To provide timely advisory services to both county entities and the public					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme 1: (Economic, Social & Political Advisory Service)	County Budget and economic forum constituted	Number of Committee membership from Non-state actors	12	1	
	Meetings of the County Budget and Economic forum	Functional Committee	24		

	Attending Inter-governmental Budget and Economic Council	Number of inter-governmental meetings attended	6	15	
	Attending Council of Governors meeting	Number of meetings held	Annually	4	
	Assenting to County Assembly approved Bills.	Percentage of Bills assented	100%		
Sub Programme 2: County Policing & Public Participation	County Policing Unit constituted	County Policing Unit	30 th April, 2017	None	
	Enhance public participation	Number of public participation meeting held	11	11	
	Public participation legislation and Regulation enacted	Public participation act	30 th April, 2017	Act in place	

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

The subsector implemented two capital projects during the period under review. A summary is provided in the table below.

Table 2: Performance Of Capital Projects Of The Previous FY 2016/17

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (Based On The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Renovation of Governor's Nairobi office	To enhance service delivery	Fully renovated offices	No of office renovated	Six offices be renovated			CGN
Renovation of Governor's Milimani office	To enhance service delivery	Fully renovated offices	No of office renovated	Ten offices be renovated			CGN

2.7.2 Public Service Management

Public Service Management and Administration department (PSM) is comprised of five directorates that include; Legal services, Human Resource Management, Enforcement, Administration and Public Affairs directorate. The department provides cross cutting services for the entire County Government. It also plays key roles in interdepartmental and external coordination services through sub-county administration and County law enforcement functions and mandates.

A. Review Of Implementation Of Previous Financial Year

Planned versus allocated budget

The department was allocated Ksh 799,534,958 in comparison to a planned budget of Ksh. 1, 047,669,776.

Achievements

The sub –sector has made significant achievements in the past that has aided the success of the county government at large. This includes creation and staffing all organs of the county and training and induction of key staff, Formulation of a total number of twenty-seven key legislations forwarded for enactment by the county assembly, coordination of service delivery through operationalizing sub-county administration, enhanced public participation. The sub-sector has also made significant strides in, Coordination of departments in coming up with their Organization Structures, Coordination of preparation of Ministerial and County Strategic Plans, Formulation of Schemes of service for the department, Involvement of citizens in participation in planning and development programs, Human Resource Management, Personnel budgeting making, Payroll Management, General Provision of Legal Services and Legal representation, Successful Biometric Staff Registration and Job evaluation through Capacity Assessment and Rationalization Programme.

A summary of the subsector's achievements are highlighted in the table below.

Table 1: Summary Of Sub-Sector Programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Outcome: Efficiency In Service Delivery To Constituent Departments, Affiliated Bodies, Other Organizations And Members Of The Public.					
SP 1.1: Administration Services	Achieving development through Implementation of Strategic Plan	Quarterly review reports	By 30 th Aug 2017		
	Improved employee satisfaction	Annual Employee Satisfaction survey report.	30 th sept 2017		
	Reduced alcohol and drugs abuse among staff	Enacting workplace policy on gender, disability, alcohol and drugs abuse and youth polices implemented	Approval by 30 th June 2017		
	Improve mobility	Number of vehicles purchased	10	0	
SP 1:3 Financial Services	Improved dissemination of information.	quarterly expenditure reports	4		
SP 1:4 Co-ordination of Public and Special Community Programmes.	Public interest responsive development	Number of public participation and community programs forums held.	4	4	
SP 1:5 Mainstreaming Workplace HIV AIDS, alcohol and drug abuse control, implementation in all Ministries,	Reduction of HIV Aids prevalence among staff	HIV Aids policy in place	approval	0	
		Number of staff members sensitized on HIV/AIDS policy.	35%	0	
	Increasing HIV Aids awareness in the community	Number of HIV/AIDS seminars held.	2 No.		
	Improved employee output due to reduction of Alcohol and drug consumption among staff	Alcohol and Drugs Policy In Place	Approval		
	Improved employee output based on improved employee health	Baseline survey report on incidence of HIV and alcohol and drugs among staff	Two reports		

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME: CO-ORDINATION OF COUNTY POLICY FORMULATION					
Outcome: Sustainable Policies To Ensure That There Is Efficient And Effective Service Delivery To The Residents Of Nakuru County					
SP 2:1 Legal Services to County Government and Public.	Improved County Gov. efficiency by reduced number of court cases	percentage of backlog cases cleared	30%		
	Improve County Government performance by enacting necessary laws	Number of New laws and revised legislation formulated	12 Bills		
	Improving law enforcement through conveyancing documents	Number of conveyancing documents drafted	30		
	Improving law enforcement through Prosecution of County laws offenders	Percentage of cases prosecuted	70%		
SP 2:2 Construction and Rehabilitation of Sub-County Offices.	Rehabilitation and construction of offices.	Number of sub-county offices constructed.	1`		
		No. of ward offices completed	22		
	Decentralization of County services	Percentage at which services have been decentralized	(80%)		
SP 2:3 Co-ordination of County Compliance & Enforcement	Improved efficiency due to increased general law compliance.	Percentage of enforcement	80%		
	Improved efficiency by Review of county laws and regulation	Percentage law reviews done	30%		
	Improving service delivery by way human resource management	Percentage of completion of Human Resource Management Information System in place.	20%		

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT					
Outcome: Personal Growth, Career Development And Succession Planning That Facilitate Efficiency And Effectiveness In Service Delivery.					
SP 3:1 Staff development and training.	Improving staff capacity and efficiency through Training.	Training Needs report	By 30 th Aug		
	Improving performance through Staff skills and competences developed.	Number of officers trained in relevant courses.	500no.		
		Skills and competence inventory in place.	By 30 th Aug 2016		
PROGRAMME NAME: PERFORMANCE MANAGEMENT					
Outcome: Efficiency And Effectiveness In Service Delivery					
Public Sector Reforms	Improve service delivery and efficiency through business process reengineering	Processes reengineering	30%		
	Improve service delivery through Consolidating administrative functions	consolidated functions	40%		
	Improve service delivery by enhancing information sharing	Rate of information flow	20%		
Performance Appraisal System	Monitoring employee performance.	Functional PAS Unit in place	Over 100% mean score		
	implementing Annual work plans	Report review and implementation of work plans	By 30 th Aug 2016		
	implementing performance contracting	Number of Officers under Performance contracting	All officers by Aug 15th		
		Number of P.Cs Evaluated	Aug 15 th , 2016		

C. Challenges Experienced During Implementation Of The Previous ADP

The subsector faced a number of challenges during implementation these challenges are outlined below.

- Lack of harmonization of terms and conditions of service which hinders administration and causes disquiet in the public service. Inadequate office space
- Inadequate trained personnel and inadequate training and capacity building budget
- Duplication of functions especially when matters relevant to Nakuru East and Nakuru west sub counties are directed to headquarters.
- Inadequate budgetary allocation'

D. Lessons learnt and recommendations

- Review of Departmental functions to avoid overlap in roles
- Shift in focus from County Headquarters to sub county offices for relevant services. This will ease service delivery and utilize the resources and personnel deployed at the sub counties.

2.7.3 County Public Service Board

The Nakuru County Public Service Board (NCPSB) is a sub-sector within the Public Administration and National Relations Sector of the County Government of Nakuru. NCPSB became fully constituted in November 2013 and it consists of the Chairman, five board members and the Secretary. It is a body corporate established under Section 57 of the County Government Act 2012, and it draws its mandate from Section 59 of the County Government Act 2012.

A. Review of implementation of previous Financial Year

Planned versus allocated budget

The subsector was allocated Ksh 89,723,388 against a planned budget of Ksh 116,640,404.

Achievements

The board was able to conduct recruitment for various departments as requested. As envisaged by the County Government Act 2012, it also submitted the reports to the County Assembly on its implemented functions. A summary of the subsector's review of implementation is outlined in the table below.

Table 1: Summary Of Sub-Sector Programmes

Sub Program	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME: HUMAN RESOURCE PLANNING AND POLICY IMPLEMENTATION					
Objective: To Improve HR Practices For An Enhanced Service Delivery By Fastening The Implementation Of HR Policies And Guidelines.					
Sub-Programme 1 : Administration Services	Operationalized policies and guidelines on training, recruitment, promotion and discipline developed.	No. of Operationalized policies and guidelines on training, recruitment, promotion and discipline.	3No.		
Sub-Programme 2 : Financial Services	Reports generated.	No. of reports generated.	4No.		
Sub-Programme 3 : Human Resource Planning	Approved training programs.	a) No. of Training programs approved. b) Training Reports. c) Attendance Registers. d) Record of minutes.	4No.		
	Recruitment, selection and placement of staff.	a) No. of persons recruited, selected and placed. b). No. of employees promoted.	100% of number requested. 100% of number requested		
	Disciplinary cases handled.	a) Reduced number of complaints. b) Improved public image	4No.		
PROGRAMME NAME: PROMOTION OF NATIONAL VALUES AND PRINCIPLES OF GOVERNANCE					
Objective: To Enhance Integrity In The County Public Service.					
	High standards of professional ethics.	a) Improved Service Delivery. b) Reduced number of complaints. c) No. of public consultations.	40%		
	Enhanced managerial and leadership skills among county workers in managerial levels.	a). No. of county workers in-charge of various departments trained.	30%		
	Exit Survey Reports.	a) Reduced incidents of corruption. b) Customer Satisfaction Survey Reports.	Bio - annual		

Sub Program	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME: PROVISION OF HR ADVISORY SERVICES.					
Objective: To Advise The County Government On Human Resource Management And Development And Also On The Implementation And Monitoring Of The National Performance Management System.					
	Harmonization of schemes of services.	No. of schemes of services harmonized.	6No.		
	Improved inter-sectional collaborations.	No. Of stakeholders meetings held annually	5No.		

C. Challenges experienced during implementation of the previous ADP

1) Lack of Resources as follows: -

a. Finance: -

Like is previous years, some of the planned activities are yet to be completed due to a delay in releasing of funds.

b. Human Resource :-

Despite, various activities and crucial deadlines, the Board is yet to recruit additional members to its secretariat.

2) Lack of adequate human resource policies.

3) Lack of an effective employee development programme that would help facilitate career progression.

4) Some departments are yet to submit their completed organizational structures and this delay does pose a challenge in effective HR planning.

5) The terms and conditions of service among the employees of the defunct local authorities and those from the National Government still remain un-harmonized. Yet, the harmonization is vital since it will help ease the recruitment and career progression of the County Public Service.

2.7.4 County Treasury

The County Treasury is a subsector under the sector of Public Administration and Internal Relations. The mandate of the subsector is largely drawn from the Public Financial Management Act 2012. Section 104 of the PFM Act clearly illustrate the responsibilities and powers of the County Treasury.

A. Review of implementation of previous Financial Year

Achievements

The table below provides a summary of the subsector's achievement

Table 3: Summary Of Sector/ Sub-Sector Programmes

Sub-Programme	Key Outputs (Ko)	Key Performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
PROGRAMME NAME: ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To Provide Efficient Services To County Treasury Division/Units, Organizations And The Public					
Outcome: An Efficient, Effective And Service-Oriented Staff And Empowered And Informed Customers					
SP 1.1 Administration, Planning and Support Services:	Complains register in place	Complain received and addressed	70%	30%	A complains committee formed
	Gender and youth policies on procurement.	Procurement policy implementation	50%	80%	The department adheres to the 30% AGPO rule
	Improved dissemination of information.	Treasury Newsletters	1	0	
		Updated website.	Up to date uploads		
SP 1.2 Personnel Services	Development of schemes of services of officers.	Re-designation of officers as per new scheme of service	100%	80%	Technical staffs were upgraded
	Staff training and development	Number of staff trained.	50	20	Staff attended SMC and SLDP courses
		Number of staff sponsored in educational institution	30	5	
SP 1.3 Financial Services	Implementation of IFMIS & ZIZI	Ministries and sub counties using the IFMIS	60%	50%	All departments carry out transactions of IFMIS but sub-counties still lack the required ICT infrastructure for IFMIS
	Implementation of ZIZI	Percentage of local revenue collected via ZIZI system			
PROGRAMME NAME: PUBLIC FINANCE MANAGEMENT					
Objective: To Ensure Prudent Financial Management And Internal Controls For Effective And Efficient Service Delivery By All County Government Entities.					
Outcome: A Transparent And Accountable System For The Management Of Public Financial Resources					
SP 2.1: Budget Formulation, Coordination and Management	Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting	130	50	Due to insufficient budgetary allocation for training, the department has been offering on-job training to the SWGs

Sub-Programme	Key Outputs (Ko)	Key Performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Public participation on budget making process	Number of stakeholders involved in budget preparation	1500	1200	Public participation was done in 35 selected areas.
	Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	36%	30.1%	
	Legal and regulatory frameworks governing formulation, Preparation and implementation of budget adhered to	Budget circular released	30 th Aug, 2016	30 th Aug, 2016	Achieved as per the legal requirements.
		Budget review and outlook paper prepared	30 th Sept, 2016	30 th Sept, 2016	
County Fiscal Strategy Paper prepared,		28 th Feb, 2016	28 th Feb, 2016		
County Fiscal Strategy Paper Published and publicized		30 th April 2016	30 th April 2016		
	Formulated Appropriation & Finance Bills	June 30 th , 2016	June 30 th , 2016		
SP 2.2: Resource Mobilization	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	15%	
		Revenue collection vs target	80%	60%	
		Local Revenue collected	2,597,264,658	1.6billion	
	Monitoring and evaluation of local resources collected.	Monitoring and Evaluation reports.	4	4	4 budget implementation reports prepared and presented to the constitutional bodies.
SP 2.3 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	
SP 2.4 Procurement	Implementation of AGPO	Percentage of tenders issued to special groups	30%	30%	As per AGPO

Sub-Programme	Key Outputs (Ko)	Key Performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
	Procurement plan developed	Annual Procurement Plans	September 2016	September 2016	
SP 2.5: Public Finance & Accounting	Accounting systems and financial regulations reviewed and developed	Accounting systems and financial regulations reviewed	1 st July 2016		
	Asset management system developed	Assets tagged	80%	90%	Most of the assets have been tagged.
	Financial information and reports produced	Financial statement prepared	Sep 2016	Sep 2016	Final accounts prepared on time as per the regulations
SP 2.6: Debt Management	Medium term debt strategy developed	Medium term debt strategy prepared and presented to County Assembly	28 th Feb 2016	28 th Feb 2016	MTDS paper presented to the County Assembly
	Strengthened Public Debt Management business process;	Creditors register	Updated creditors register	Updated creditors register	List of creditors prepared annually
	Disseminate public debt information;	Annual debt report	1	0	
PROGRAMME 3. ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT					
Objective: To Provide A Framework For The Formulation, Analysis And Management Of Fiscal And Monetary Policies For The Maintenance Of Macroeconomic Stability And Accelerated Growth					
Outcome: A Stable Macroeconomic Environment For The Stimulation Of Rapid Economic Growth.					
SP 3.1: Fiscal Planning	Financial and economic policy formulated	Number of policy formulated	2	4	CFSP, ADP, Budget, Finance Act and CBROP prepared
SP 3.2: Monitoring & Evaluation / Statistical Data Management	Monitoring & Evaluation	Number of M & E Reports	4	0	
	Annual performance reviews	Handbook on key performance	1	1	A draft is in place and a partner has come on board and the Indicator Handbook will be finalised in Fy 2017/18
	Strengthening line Ministries progress reporting	Number of staffs trained on M&E	30	3	Inadequate funds

B. Analysis Of Capital And Non-Capital Budgets

Table 2: Performance Of Capital/Non-Capital Projects For The Previous Year

Project Name	Objective/ Purpose	Output	Performance Indicators	Status (based on indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
ZIZI System	To enhance revenue collection service delivery	ZIZI system upgraded	System in place		35,000,000	30,000,000	CGN
County Debt Resolution	To reduce amount of debt owed by the County	County Debt Resolved			361,595,629	0	CGN
Construction of building	To enhance service delivery	Buildings constructed	Number of building construction		5,558,850	0	CGN
SUB TOTAL					402,154,479	402,154,479	

C. Challenges experienced during implementation of the previous ADP

The following are challenges experienced by the subsector during implementation.

Delays in exchequer releases has negatively affected implementation of projects and programmes resulting in low absorption of funds in the subsector and thus affecting service delivery. However the use of cashflow forecasts will enhance project implementation as such forecast can be used vis a vis the procurement plan.

Poor ICT infrastructure system within the County has made it difficult to rollout IFMIS to ministries and subcounties. However the ministry will be working closely with the ICT department and development partner to have the IFMIS system rolled out to all ministries and subcounty.

Delay by National Treasury in releasing budget ceiling has adversely affected the budgeting process since the County Treasury has to use the same ceiling in preparing its budget while at the same time adhering to strict deadlines set out in budget making.

Some laws regarding revenue collection that the department has been using during the transition period have lapsed and the county might get litigations due to lack of necessary legislations.

D. Lessons learnt and recommendations

The National Treasury released guidelines on PPPs and the County Treasury will leverage on this to ensure that capital intensive projects are financed in collaboration with the private investors so as the county can achieve the desired growth.

Going forward the subsector will reprioritize its programs and activities and apply austerity measures to cope with the resource shortfall. To bridge the resource gap the subsector will partner with private sector to undertake various projects through public private partnership. The county treasury will continue to adhere to fiscal responsibility principles as set out in section 107 of the PFM Act 2012

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

The 2018/2019 County Annual development plan set out the county's priority programmes to be implemented in the stated period. The county fiscal strategic plan states planned priorities which include the following:

County Strategic Objectives

- Infrastructure development (Roads, Electricity, ICT and Telecommunication, Sewerage System, water supply etc.)
- Investing in Agriculture transformation and food security
- Investing in quality, affordable and accessible i.e. (preventive, curative and rehabilitated health care services)
- Promoting trade and industrial development including revival of the collapsed industries
- Investing in education, focusing on the rehabilitation and equipping of youth polytechnics, technical institutions as well as middle level colleges and social development programs.
- Enhancing governance, transparency and accountability in the delivery of public services.

In order to achieve the county government's development agenda of 'economic excellence' the implementing departments within the eight County Sectors will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in the 2018/19 Annual Development Plan are therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the Second Medium Term Plan (2017-2022) of Kenya Vision 2030, as well as the Nakuru County Integrated Development Plan (2017-2022).

3.1 AGRICULTURE AND RURAL DEVELOPMENT

Sector Vision And Mission

The vision of the sector is: An innovative, commercially-oriented and modern Agriculture, Rural Development and urban sector.

The mission of the sector is: To improve livelihoods of Kenyans through promotion of competitive Agriculture, sustainable livestock and fisheries sub-sectors, equitable distributions and sustainable management of land resources rural and urban development and conservation of forestry and wildlife resources".

3.2.1 AGRICULTURE, LIVESTOCK AND FISHERIES

Sub-Sector Goals and Targets

Sub-Sector: Crop Development and Management

Sector Vision

A food secure, industrialized and wealthy County

Mission

To offer client oriented extension services: promote commercialized and sustainable Agriculture, Livestock and Fisheries industry

Sub-Sector Goal

To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm income

Capital And Non-Capital Projects

Table 6a: Capital Projects For The 2018/2019 FY

Sub-Programme	Project Name/ Location (Ward/Sub-County/Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
CROP DEVELOPMENT AND MANAGEMENT										
Agricultural Extension Research and Training	Improve access to Soil PH measuring services	Procurement of soil testing kits		32,000,000	CGN	2018-2019	Number of soil testing kit procured	11	New	County Director of Agriculture
	Procurement of motorcycles(Countywide)	Purchase of motorcycles			CGN	2018-2019	Number of motorcycles purchased	14	New	County Director of Agriculture
	Procurement of Vehicles(, Kuresoi South, Gilgil, Njoro)	Purchase of Vehicles			CGN	2018-2019	Number of Vehicles purchased	3	New	County Director of Agriculture
	Construction of Sub-County Agricultural Offices(Kuresoi North, Njoro)	Construction of Sub-County Agricultural Offices	Use of solar lighting		CGN	2018-2019	Number of offices constructed	2	New	County Director of Agriculture
	Construction of 5 Ward-Agricultural Offices (Waseges, Kihingo)	Construction of Ward-Agricultural Offices	Use of solar lighting		CGN	2018-2019	Number of offices constructed	2	New	County Director of Agriculture
Crop Production and Food security	Food security initiatives implemented	Sweet Potato vines purchased and distributed to farmers		78, 949,979			Number of Sweet Potato vines purchased and distributed to farmers	500,000	New	County Director of Agriculture
		Farmers supported with pyrethrum seedlings					Number of farmers supported with pyrethrum seedlings	700	Ongoing	County Director of Agriculture

		Provision of clean planting horticultural crops					Number of fruit seedlings supplied	10,000 Tc bananas 5,000 Mangoes 5,000 Avocados 50,000 Tea seedlings	Ongoing	County Director of Agriculture
	Reduced post-harvest losses and enhanced food safety	fresh produce sheds constructed			CGN	2018-2019	Number of fresh produce sheds constructed	11	New	County Director of Agriculture
		Fresh produce cold stores constructed			CGN	2018-2019	Number of cold stores constructed	1	New	County Director of Agriculture
	Implementation and coordination of Special county Agricultural programs	Improved food security to vulnerable groups			CGN	2018-2019	Number of vulnerable groups	11	New	County Director of Agriculture
	Establish Green Houses in Schools(Countywide)	Enhance Food security at household level					Number of Greenhouses installed	11	Ongoing	County Director of Agriculture
Farm utilization, conservation and mechanism services	Construct Soil Conservation structures (Rongai,Subukia,Gilgil, Naivasha Sub-Counties)	Survey and Design	Put into consideration best conservation practices	48,313,851	CGN	2018-2019	Water pans designed	4	On-going	County Director of Agriculture
		Construction and development	Put into consideration best conservation practices		CGN	2018-2019	Water pans excavated	4	On-going	County Director of Agriculture
		Agricultural Mechanization services (AMS)			CGN	2018-2019	Amount of (Kshs) Revenue Generated	2,000,000	On-going	County Director of Agriculture

Table 6b: Non- Capital Projects For The 2018/2019 FY

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
CROP DEVELOPMENT AND MANAGEMENT										
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	10,500,000 11,000,000 3,000,000	CGN	2018-2019	Number Of Farmer Trained Number Of Field And Exhibitions Days Number Of ASK Shows	15,000 11 1	On-Going	County Director Of Agriculture
	Formulation And Implementation Of Agricultural Policies, Legislations And Regulations. (Countywide)	Formulation Of Agricultural Bills		2,000,000	CGN	2018-2019	Number Of Bills	2	New	County Director Of Agriculture
	Promotion Of Agricultural Technology Delivery	Improve Nutritional Status Of Urban Dwellers		3,000,000	CGN	2018-2019	Number Of Urban Farmers Trained	200	New	County Director Of Agriculture
	Implementation And Coordination Of Special County Agricultural Programs				CGN	2018-2019	UPAP Technologies	30	New	County Director Of Agriculture
	Up Scaling The SHEP Approach. (County Wide)	Training Of Sub County And Ward Staff On The SHEP Approach.	Capacity Build Staff On Good Agricultural Practices That Are Environment Friendly, And That Ensure Food Safety	1,070,550	CGN	2018-2019	No. Of Staff Trained	90	New	CDA

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Training Of Farmers On Market Survey And Crop Selection	Farmer Trainings On Selection Of Crops That Have Demand In The Market To Reduce On Waste	3,392,974	CGN	2018-2019	No Of Farmers Trained	225	New	CDA
		Training Of Ward Staff From 9 Wards On Specific Crop Production Techniques	Staff Training On Emerging And Good Agricultural Practices That Are Environment Friendly, And That Ensure Food Safety	428,220	CGN	2018-2019	No. Of Staff Trained	36	New	CDA
		Conduct Baseline Survey For Farmer Groups		2,327,400	CGN	2018-2019	No Of Farmer Groups Reached	36	New	CDA
		Training Members Of 36 Small Holder Horticultural Farmer Groups On Specific Crop Production Techniques(In Field Trainings)	Capacity Build Farmers On Good Agricultural Practices That Are Environment Friendly, And That Ensure Food Safety	7,226,213	CGN	2018-2022	No. Of Farmers Trained	3,600	New	CDA

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Carry Out Demonstrations On Soil Fertility Management, Soil Moisture Conservation, Diseases And Pest Management		2,408,736	CGN	2018-2022	No. Of Farmers Trained	3,600	New	CDA
	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		32,000,000	National Government & County Government	2018-2022	Number Of CIG /VMGS Mobilized Number Of Cigs/Vmgs Trained	400 400	New	CDA
	The Agricultural Sector Development Support Programme II(ASDSP 11)	Identification Of Value Chains -Capacity Building Of Existing Service Providers On Identified Opportunities Support Value Chain Innovations With High Prospects For Women And		30,996,660	Swedish Government & CGN	2018-2022	Value Chains Identified Value Chain Actors Trained Value Chain Promoted Per Innovation VCA That Take Innovations Number Of Climate Smart Technologies Promoted	10 15 5 60000 10	New	CDA

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Youth Empowerment Strengthen Environmental Resilience For Increased Productivity Among Prioritized Ppvcs					Number Of VCA's Using CSA Technologies By Gender.	10000		
		-Enhance Entrepreneurial Skills For Vcas Including Service Providers				2018-2022	Number Of Service Providers Trained On Entrepreneurial Skills Per Vcas Including Service Providers	5	New	CDA
		-Improve Market Access Linkage For Priority Vcas				2018-2022	Number Of Vcas Aggregated	670	New	CDA
		-Improve Access To Market Information By Vcas					Number And Type Of Information Provided	3	New	CDA
	Gender Mainstreaming And Cross Cutting Issues (County Wide)	Training Of Staff On Gender Mainstreaming Package And Family Budgeting	Capacity Build Staff On Gender Friendly Technologies That Are Environment Friendly, Save On Time And Energy	727,500	CGN	2018-2019	No. Of Staffs Trained	150	New	CDA

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Training Of Farmers On Gender Issues And Family Budgeting	Capacity Build Farmers On Gender Friendly Technologies That Are Environment Friendly, Save On Time And Energy	1,878,000	CGN	2018-2019	No. Of Farmers Trained	1650	New	CDA
Urban And Peri Urban Farming (UPAP) Through Kitchen Gardening.	Rongai, Bahati, Nakuru East, Nakuru West, Molo, Naivasha Sub Counties	Training Of Staff In On UPAP Technologies	Capacity Build Staff On Environmentally Friendly Farming Techniques	201,000	CGN	2018-2019	No. Of Staffs Trained	30	New	CDA
		Training Of Farmers On UPAP Technologies	Capacity Build Farmers On Environmentally Friendly Farming Techniques	1,899,000	CGN	2018-2019	No. Of Farmers Trained	1000	New	CDA
		Purchase Of Demonstration Materials For UPAP Technologies	Purchase And Use Of UPAP Demonstration Materials That Are Environment Friendly	900,000	CGN	2018-2019	No. Of Demonstrations Done		New	CDA
Grant To Vulnerable Groups	County Wide	Provide Grants To Empower Vulnerable Groups	Give Grants To Vulnerable Groups With Environment Proposals	1,320,000	CGN	2018-2019	No. Of Group Issued With Grants	11	New	CDA
		Train Groups In The County On The Enterprise Of Their Choice	Capacity Build Vulnerable On Environment Friend Friendly Farming Techniques	220,000	CGN	2018-2019	No. Of Groups Trained	11	New	CDA

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
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		11,400,000	CGN	2018-2019	Number Of Plant Clinics In Operation No. Of Plant Doctors Trained Number Of Spray Service Providers Trained	15 24 40		
		Constitution Of Community Based Pest Forecasters And Monitors Offering Early Warning Services			CGN	2018-2019	Number Of Community Based Pest Forecasters And Monitors Offering Early Warning Services	180	New	County Director Of Agriculture
		Installation Of Pheromone Traps And Lures			CGN	2018-2019	Number Of Pheromone Traps Installed. Number Of Lures Installed	200 800	New	County Director Of Agriculture
		Purchase Of Ppes			CGN	2018-2019	Number Of Ppes Purchased	100	New	County Director Of Agriculture
		Purchase Of Motorized Sprayers			CGN	2018-2019	Number Of Motorized Sprayers Purchased.	3		
		Purchase Of ULV Sprayers			CGN	2018-2019	Number Of ULV Sprayers Purchased.	2	New	County Director Of Agriculture
		Purchase Of Pesticides			CGN	2018-2019	Number Of Litres Of Assorted Pesticides Purchased	2,000	New	County Director Of Agriculture

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Purchase Of Rain Gauges			CGN	2018-2019	Number Of Rain Gauges Purchased	200	New	County Director Of Agriculture
		Holding Of Nakuru Plant Health Early Warning And Rapid CGN Response Team Meeting			CGN	2018-2019	Number Of Meetings Held	4	New	County Director Of Agriculture
		Field Surveillance And Monitoring For Pests			CGN	2018-2019	Number Of Field Surveillance Visits	4	New	County Director Of Agriculture
		Purchase Of Knapsack Sprayers			CGN	2018-2019	Number Of Knapsack Sprayers Purchased	50	New	County Director Of Agriculture
	Reduced Post-Harvest Losses And Enhanced Food Safety	Training Of Staff		34,000,000	CGN	2018-2019	Number Of Staff Trained	160	New	County Director Of Agriculture
		Farmer Trainings			CGN	2018-2019	Number Of Farmer Trainings	22	New	County Director Of Agriculture
		Barazas			CGN	2018-2019	Number Of Barazas Held	220	New	County Director Of Agriculture
		Road Shows			CGN	2018-2019	Number Of Road Shows Held	11	New	County Director Of Agriculture
		Field Surveillance And Grain Store Visits And Sample Testing For Mycotoxins And Pesticide Residue			CGN	2018-2019	Number Of Field And Store Visits	1320	New	County Director Of Agriculture

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Demonstrations On Aflasafe			CGN	2018-2019	Number Of Demos On Aflasafe	8	New	County Director Of Agriculture
		Demos And Awareness Creation Barazas On Post-Harvest Technologies			CGN	2018-2019	Number Of Demonstrations And Barazas	240	New	County Director Of Agriculture
		Food Safety Stakeholder Meetings			CGN	2018-2019	Number Of Food Safety Stakeholder Meetings Held	12	New	County Director Of Agriculture
Farm Land Utilization, Conservation And Mechanization Services	Laying Soil Conservation Structures(All Wards)	Terrace Laying	Laying Of Terraces Along The Contours	1,100,000	CGN	2018-2019	Length Of Terraces Laid(M)	1,700 M	On-Going	County Director Of Agriculture
Agribusiness Development And Marketing	Governor's Farmer's Award Scheme(Countywide)	Recruitment Of Farmers For Farm Judging & Competition At Sub- County Level Farm Judging In The Sub Counties Presentation Of Awards By His Excellency The Governor.		1,000,000	CGN	2018-2019	Number Of Farmers Recruited And Judged Number Of Farmers Awarded	11 12	New	County Director Of Agriculture
	Agricultural Produce Marketing And Value Addition Initiatives	Trainings And Demonstrations On Cereal And Horticultural Marketing.		11,000,000			Number Of Trainings And Demonstrations On Cereal And Horticultural Marketing Done	11	Ongoing	County Director Of Agriculture

Sub-Programme	Project Name/ Location (Ward/Sub-County/ Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							No. Of Training On Farms Records, Value Addition And Demonstration On Utilization Of Crops	11		
		Develop Farm Plans					Number Of Farm Business Plans Developed	220	Ongoing	County Director Of Agriculture
		Erect Agricultural Notice Boards					Number Notice Boards Erected	12	Ongoing	County Director Of Agriculture
	Dissemination Of Market Information To Clients		Progress Reports Compiled				4	Ongoing	County Director Of Agriculture	

FISHERIES

Table 6a: Capital Projects For FY 2018-2019

Sub-Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost	Source Of Funds	Time-Frame	Performance Indicators	Targets	Status	Implementing Agency
FISHERIES DEVELOPMENT										
Aquaculture Development	County-wide	Procurement of pond liners		16,098,686	CGN	2018-19	No. of liners procured and supplied to farmers	40		CDF
	County-wide	Purchase of fingerlings			CGN	2018-19	No. of fingerlings supplied	40,000		CDF
	County-wide	Purchase of fish feed			CGN	2018-19	Weight of feeds in Kg supplied	12,000		CDF

Sub-Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost	Source Of Funds	Time-Frame	Performance Indicators	Targets	Status	Implementing Agency
	County-wide	Procurement of seine nets			CGN	2018-19	No. of seine nets procured	5		CDF
	County-wide	Purchase of extension kit			CGN	2018-19	No. of kits purchased	5		CDF
	County-wide	Hold show/exhibition/workshops				2018-19	No. of shows/exhibitions/workshops participated.	2		CDF
	County-wide	Hold field days and stakeholders fora				2018-19	No. of field days and stakeholders for a held	2		CDF
	County-wide	Construction and stocking of 2 demonstration ponds in public schools.			CGN	2018-19	No. of ponds constructed and stocked	5		SCFO
	County-wide	Training of farmers			CGN	2018-19	No. of trainings conducted	1820		CDF
	County-wide	Offer timely and quality extension services.			CGN	2018-19	No. of timely and quality extension services offered.	420		CDF
			Write reports on extension services offered per sub-county.			CGN	2018-19	No. of total reports written on extension services for 11 sub-counties.	132	
Development Of Capture Fisheries	Naivasha	Purchase of multi-parameter kits		9,615,076.90	CGN	2018-19	No. of multi-parameter kits purchased	2		CDF
	Naivasha	Enhanced monitoring, control and surveillance (MCS).			CGN	2018-19	No. of monitoring, control and surveillance visits done.	52		CDF

Sub-Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost	Source Of Funds	Time-Frame	Performance Indicators	Targets	Status	Implementing Agency
	Naivasha	Reports writing on MCS.			CGN	2018-19	No. of MCS reports written.	4		SCFO
	Naivasha	Beach management units (BMU)training.			CGN	2018-19	No. of BMU trainings done	8		SCFO
	Naivasha	Purchase of out-board engines (4 HP)			CGN	2018-19	No. of out-board engines (4 HP) purchased	2		SCFO
	Naivasha	Purchase of deep freezers			CGN	2018-19	No. of deep freezers purchased	4		CDF
	Naivasha	Restocking of L. Naivasha			CGN/ BMU	2018-19	No. of fingerlings stocked	40,000		SCFO
	County-wide	Dam stocking			CGN	2018-19	No. of dams stocked	7		CDF
Fish quality assurance, value addition and marketing.	County-wide	Conduct fish inspection and quality assurance (FIQA)		3,489,008.90	CGN	2018-19	No. of FIQA conducted.	52 visits		SCFO
	County-wide	Report wring on FIQA			CGN	2018-19	Report writing on FIQA.	12 reports		CDF
	Naivasha	Contact consultative meetings			CGN	2018-19	No. of consultative meetings held between BMUs and other stakeholders.	16 meetings		SCFO
	County-wide	Establishment of market data			CGN		Market data establishment.	1		SCFO

Sub-Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost	Source Of Funds	Time-Frame	Performance Indicators	Targets	Status	Implementing Agency
	County-wide	Train farmers and fish folk on fish hygiene and handling			CGN		No. of farmers and traders trained on fish hygiene and handling	500		SCFO
	County-wide	Train farmers on value addition.			CGN		No. of farmers trained on value addition.	200		SCFO
	Naivasha	Conduct market and fish inspection spot checks.			CGN		No. of market and beach inspection and spot checks conducted.	12		SCFO
	County-wide	Enhance revenue collection			CGN		Amount of revenue collected from fish traders and fish folks.	1,000,000		SCFO

Table 6b: Non-Capital Projects 2018-2019

Sub-Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost	Source Of Funds	Time-Frame	Performance Indicators	Targets	Status	Implementing Agency
FISHERIES DEVELOPMENT										
Programme name: Employment of technical staff										
Aquaculture Development	Enhancement of fish extension services	Employment of fisheries extension Officers		6,036,000	CGN	2018-19	No. of Officers employed.	10	Proposal presented.	NCPSC

LIVESTOCK

Table 6a: Capital projects FY 2018-2019

Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Construction and equipping of milk cooler Location: Rongai(Solai), Njoro (Kianjoya), Kuresoi North (Kiptororo), Rongai (Brugei), Njoro (Njoro)	Capacity building	Water treatment from the cleaning of milk cooler and milk cans	130,500,000	CGN	2018/2019	No. of farmers capacity on milk marketing	5 farmer group		Livestock Production
Purchase of motorized fodder choppers Location: Molo, Njoro, Kuresoi South, Kuresoi North, Bahati, Gilgil, Subukia, Rongai	Capacity building of farmers			CGN	2018/2019	No. of farmers capacity on feed conservation	8 farmer groups		Livestock Production
Location: countywide	capacity building of officers on E-Extension			CGN	2018/2019	No. of officers capacity build on E-Extension	65 officers	New	Livestock Production
Small holder Dairy Commercialization Programme (SDCP) Location: Bahati, Kuresoi South, Nakuru West, Subukia and Rongai	Capacity building of farmers on milk marketing	Use of biogas and manure		IFAD/GOK	2018/2019	No. of farmers capacity on milk marketing	134 dairy groups	Ongoing	Livestock Production
Training of staff on various courses Location: Countywide	Staff trained on various courses			CGN	2018/2019	No. of staff trained on various courses	91 officers	New	Livestock Production
	Capacity building			CGN	2018/2019	No. of dairy farmer groups capacity build on milk marketing	3 farmer groups		Livestock Production

Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Promotion of local poultry Location: Countywide	Mobilization of poultry farmer groups and capacity building farmer groups	Use of manure		CGN	2018/2019	No. of poultry farmer groups reached No. of poultry farmers groups capacity build on poultry production	55 farm groups	2018- 2022	Livestock Production
County livestock census Location Countywide	countywide			CGN	2018/2019	No. of livestock census done	1 census	2018- 2022	Livestock Production
Agricultural Sector Development Support Programme (ASDSP) Location Countywide	countywide	Use of fodder tress		CGN	2018/2019	No. milk organizations capacity on milk value chain development	72 milk marketing farmer organizations	2018- 2022	Livestock Production
Livestock feed program Location Countywide	Countywide	Use of manure		CGN	2018/2019	No. of farmer groups capacity build on fodder conservation	100 farmer groups	New	Livestock Production
Promote E-Extension Location Countywide	capacity build officers on E- Extension			CGN	2018/2019	No. of officers capacity build on E-Extension	65 field officers	New	Livestock Production
Promotion of rabbits and related products: Location Countywide		Use of manure		CGN	2018/2019	No. of farmer groups capacity build on rabbit value chain	55 farmer groups	New	Livestock Production
Promotion of bees and related products. Location Country wide	capacity building of farmer groups on honey value chain	Tree planting		CGN	2018/2019	No. of farmer groups capacity build on honey value chain	22 farmer groups	New	
Dairy and milk value Addition. Location: Countywide	capacity building farmers on dairy and milk value addition			CGN	2018/2019	No. of farmer groups capacity build on dairy and milk value addition	60 milk marketing farmer organizations	Ongoing	

Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Promotion of sheep and goats. Location: Countywide	capacity building farmers on sheep and goats			CGN	2018/2019	No. of farmer groups capacity build on sheep and goat production	22 farmer groups	New	
Promotion of dairy goats. Location: Countywide	capacity building farmers on dairy goats husbandry			CGN	2018/2019	No. of farmer groups capacity build on dairy goats production	22 farmer groups	2018-2022	
Promotion of beef cattle: Location: Countywide	capacity building farmers on Beef Cattle husbandry			CGN	2018/2019	No. of farmer groups capacity build on beef production	22 farmer groups	2018-2022	
Promotion of pig enterprise Location: Countywide	capacity building farmers on Swine Husbandry			CGN	2018/2019	No. of farmer groups capacity build on pigs production	22 farmer groups	2018-2022	
Promotion of donkey Location: Countywide	capacity building farmers on Aquine husbandry			CGN	2018/2019	No. of farmer groups capacity build on donkey production	22 farmer groups	018-2022	
Location: countywide	capacity building of officers on E-Extension			CGN	2018/2019	No. of officers capacity build on E-Extension	65 officers	New	Livestock Production
Small holder Dairy Commercialization Programme (SDCP) Location: Bahati, Kuresoi South, Nakuru West, Subukia and Rongai	Capacity building of farmers on milk marketing	Use of biogas and manure		IFAD/GOK	2018/2019	No. of farmers capacity on milk marketing	134 dairy groups	Ongoing	Livestock Production
Training of staff on various courses Location: Countywide	Staff trained on various courses			CGN	2018/2019	No. of staff trained on various courses	91 officers	New	Livestock Production

Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Capacity building			CGN	2018/2019	No. of dairy farmer groups capacity build on milk marketing	3 farmer groups		Livestock Production
Promotion of local poultry Location: Countywide	Mobilization of poultry farmer groups and capacity building farmer groups	Use of manure		CGN	2018/2019	No. of poultry farmer groups reached No. of poultry farmers groups capacity build on poultry production	55 farm groups	2018-2022	Livestock Production
County livestock census Location Countywide	countywide			CGN	2018/2019	No. of livestock census done	1 census	2018-2022	Livestock Production
Agricultural Sector Development Support Programme (ASDSP) Location Countywide	countywide	Use of fodder tress		CGN	2018/2019	No. milk organizations capacity on milk value chain development	72 milk marketing farmer organizations	2018-2022	Livestock Production
Livestock feed program Location Countywide	Countywide	Use of manure		CGN	2018/2019	No. of farmer groups capacity build on fodder conservation	100 farmer groups	New	Livestock Production
Promote E-Extension Location Countywide	capacity build officers on E-Extension			CGN	2018/2019	No. of officers capacity build on E-Extension	65 field officers	New	Livestock Production
Promotion of rabbits and related products: Location Countywide		Use of manure		CGN	2018/2019	No. of farmer groups capacity build on rabbit value chain	55 farmer groups	New	Livestock Production
Promotion of bees and related products. Location Country wide	capacity building of farmer groups on honey value chain	Tree planting		CGN	2018/2019	No. of farmer groups capacity build on honey value chain	22 farmer groups	New	

Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Dairy and milk value Addition. Location: Countywide	capacity building farmers on dairy and milk value addition			CGN	2018/2019	No. of farmer groups capacity build on dairy and milk value addition	60 milk marketing farmer organizations	Ongoing	
Promotion of sheep and goats. Location: Countywide	capacity building farmers on sheep and goats			CGN	2018/2019	No. of farmer groups capacity build on sheep and goat production	22 farmer groups	New	
Promotion of dairy goats. Location: Countywide	capacity building farmers on dairy goats husbandry			CGN	2018/2019	No. of farmer groups capacity build on dairy goats production	22 farmer groups	2018- 2022	
Promotion of beef cattle: Location: Countywide	capacity building farmers on Beef Cattle husbandry			CGN	2018/2019	No. of farmer groups capacity build on beef production	22 farmer groups	2018- 2022	
Promotion of pig enterprise Location: Countywide	capacity building farmers on Swine Husbandry			CGN	2018/2019	No. of farmer groups capacity build on pigs production	22 farmer groups	2018- 2022	
Promotion of donkey Location: Countywide	capacity building farmers on Aquine husbandry			CGN	2018/2019	No. of farmer groups capacity build on donkey production	22 farmer groups	018-2022	
Construction and equipping of sub-county offices	-Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and office construction		88,548,519	CGN	2018-2019	No of offices constructed	2 office block	new	County director of vet services

Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Purchase of vehicles and motorbikes	Tender award and purchase			CGN	2018-2019	No for vehicles purchased No of motorbikes purchased	3 vehicles 11 motorbikes	new	County director of vet services
Promote rural tannery and cottage industry	-Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and construction of the premises			CGN	2018-2019	No of tanneries constructed	1	new	County director of vet services
Construction of poultry slaughter house	Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and construction of the premises			CGN	2018-2019	No of poultry slaughter houses constructed	1	new	County director of vet services
Hiring of more staffs	Advertisements, interviews and hiring			CGN	2018-2019	No of staffs hired	30 technical and 23 non-technical hired	new	County director of vet services
Training of staff	Identifying training needs and training			CGN	2018-2019	No of staff trained	30 staff trained	new	County director of vet services

VETERINARY

Sub Programme	Project Name/Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
Livestock disease management and control	Disease control All sub counties	Vaccination programmes, - Vaccination and monitoring -Baiting / licensing of pets -Formation and training of sub-county disease control committees.		33,400,000	CGN	2018-2019	-No of programmes -Percentage coverage for vaccinations of various – diseases No of baiting programmes No of pets licenses No of committees formed	44 programmes 70% coverage 22 programmes 1000 dogs 11 committees	On going	County director of vet services
	Vector and pest control All sub counties	-training dip committees and dip attendants on dip management -Training livestock farmers on safe and correct use of acaricides. -supervision of dip committees.		5,071,000	CGN	2018-2019	No of dip committee and dip attendants trained No of livestock farmers No of dip supervision visits done	19 committees 1500 livestock farmers 44 visits	On going	County director of vet services
	Disease Surveillance All sub counties	Visits to livestock markets, stock routes and farm visits		8000000	CGN	2018-2019	No of visits to livestock markets No of stock route inspection visits	20visits 44 visits	On going	County director of vet services

Sub Programme	Project Name/Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
Meat safety and animal products development	Hides and skins improvement All sub counties	- Pre licensing and licensing of H/Skin traders. - Training of hides and skins traders -Supervising flayers, H/Skins curers, tanners and leather traders	.	8000000	CGN	2018-2019	No of licensing and pre licensing programmes -no of traders trained No of supervision visits	22 programmes 180 traders trained 44 visits	On going	County director of vet services
	Veterinary public health All sub counties	-inspection of hatcheries -licensing and pre licensing of slaughter houses/slabs/carries -meat hygiene supervision -training of meat value chain actors. -meat inspection -provision of meat inspection protective gear -purchase of slaughter house accessories, bullets, brooms, wheelbarrows roller mark ink		22,308,000	CGN	2018-2019	No of inspection visits done No of licensing and pre licensing programmes for slaughter houses and slabs No of meat hygiene supervision visits done No of trainings of meat value chain actors No of meat surveillance visits done No of protective gear purchased No of bullets No of wheelbarrows No of brooms Litres of ink	8 visits 22 programmes 55 visits 22 trainings 66 surveillance visits 102 protective gear 4000 bullets 6 wheelbarrows 10 brooms 80 litres	On going	County director of vet services

Sub Programme	Project Name/Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
	Food safety	-collection of milk, meat honey and eggs samples for residue analysis. -training of value chain actors on safe food production and processing.		2,000,000	CGN	2018-2019	No of samples collected No of trainings held No of value chain actors trained	11 11 100 value chain actors	On going	County director of vet services
Veterinary Extension Services and Training	Veterinary extension services All sub counties	-Field days -Seminars Demonstrations -Agricultural shows		5,200,000	CGN	2018-2019	No of field days No of seminars held/attended No of demonstrations done No of agricultural shows attended	22 field days 14 seminars 11 demonstrations 4 visits	On going	County director of vet services
	Livestock productivity Improvement All sub counties	Licensing of AI service providers and semen distributors. -supervision of AI service providers. -sensitize farmers on AI use and animal registration		6,530,000	CGN	2018-2019	No of licensing programmes No of supervision visits done No of farmers sensitized	11 programmes 50 visits 220 farmers	On going	County director of vet services
	Veterinary Inspectorate services All sub counties	Inspection of drug outlets and supervision of veterinary practitioners		1,232,000	CGN	2018-2019	No of inspection visits done to drug outlets No of supervision visits to practitioners	50 visits 26 visits	On going	County director of vet services
Subtotals				91,741,000						

3.2.2 LANDS HOUSING AND PHYSICAL PLANNING

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

Table 6a: Capital Projects 2018/2019 FY

Sub-Programme	Project Name / Location (Ward, Sub-County Or Coutywide)	Description Of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Impelementing Agency
PROGRAMME DEVELOPMENT AND MANAGEMENT OF HOUSING										
Housing Technology	Establish Appropriate Building Materials and Technology centres at Kuresoi North, Njoro and Gilgil Constituencies	Construction of ABMT Centres using alternative building technologies	Reduced use of burnt bricks for construction thus saving on wood	40 ,000,000	CGN	2018-19	No. of ABMTs constructed	1 ABMTs established	On-going	CGN DLHPP
	Equipping of ABMT Centres	Procurement of machines and equipment for alternative building technologies	Reduced use of burnt bricks for construction thus saving on wood	15 ,000,000	CGN	2018-19	No. of machines procured	3 no. machines	On-going	CGN DLHPP
Development of Housing infrastructure	Upgrading of the trunk sewer line	Excavate the trunk sewer and replace with a higher capacity line		100, 000,000	CGN	2018-19	No. of meters laid	4,000 meters of sewer line	new	CGN DLHPP
Urban Renewal	Renewing the old and dilapidated county estates into new higher holding estates	Establishment of a PPP partner, construction of a decanting site, demolition of old estates and construction of new high-rise housing units	Plan for green spaces and green energy for the new estate	22,000,000	CGN	2018-19	No. of new housing units constructed	3,000 new housing units	new	CGN DLHPP

Sub-Programme	Project Name / Location (Ward, Sub-County Or Coutywide)	Description Of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Impelementing Agency
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	50,000,000	CGN	2018-19	No. of units renovated	400 housing units 200 meters of sewer line upgraded	On-going	CGN DLHPP
Procuring of Desktop Computer & GIS Software for the GIS Lab	Nakuru HQ	Procuring Desktop Windows Software & ESRI ArcGIS Software	Non	5,000,000	NCG	2018-2019	Software for GIS & Windows Procured	GIS software 6 User window software.	New	CGN DLHPP
Sub Total				232,000,000						

Table 6b: Non-Capital FY 2018/19

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost Kshs	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME: LAND USE PLANNING AND SURVEY										
Physical planning	Preparation of strategic physical development plans for sub county headquarters. Gilgil, Njoro, Kuresoi North	Planning needs assessment Notice of intention to plan Preparation of base map Stakeholders' meetings Data collection and analysis Draft plan Final plan Plan Approval	To guide sustainable urban development	50,000,000	NCG, Partners	2018-19	Progress reports Minutes of stakeholders meetings Approved plan	Approved plans	Not started	County Government National Government NLC
Physical planning	All trading centres in the rural areas of Nakuru	Planning needs assessment Notice of intention to plan Preparation of base map Stakeholders' meetings Data collection and analysis Draft, final plan and approval	Sustainable rural development	30,000,000	NCG, Partners	2018-19	Progress reports Minutes of stakeholders meetings Approved plan	Approved plans	Not started	County Government Development partners
Physical planning	Completion and review of County Spatial Plan, Countywide	Planning needs assessment Notice of intention to plan Preparation of base map Stakeholders' meetings Data collection and analysis Draft, final plan approval	Sustainable countywide development	100,000,000	NCG, Development partners	2018-19	Progress reports Minutes of stakeholders meetings Approved plan	Approved	Ongoing	County Government Development partners

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost Kshs	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land Management	Review and completion of valuation roll Countywide	Data collection, Valuation Public participation	Improved revenue collection to support sustainable development	50, 000,000	NCG, Development partners	2018-19	Minutes Approved valuation roll	County Government	Ongoing	County Government of Nakuru
Land Survey of Surveyed County Housing Estates and Processing of lease Certificates	Nakuru East Njoro Molo	Detailed Land Survey and processing certificate of lease	Sustainable Rural Development	47,000,000	NCG	2018-2019	No. of Housing Estates Surveyed and Certificate of lease Processed.	4.no Housing Estate 4.no of lease certificate	New	County Government of Nakuru
Land Survey of Trading Centres	11 Sub - Counties	Conducting a Reconnaissance Survey on all trading centres & Establishment of control for the perimeter Survey	Sustainable Rural Development	50,000,000	NCG	2018-2019	No. of Trading Centers Surveyed and Mapped	5 no of Trading centre	New	County Government of Nakuru
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		20,000,000	NCG	2018-2019	A functioning Survey and Mapping Data Centre	Survey and mapping Centre	New	County Government of Nakuru
Procuring of Administrative Boundary Maps for all the Sub-Counties	11 Sub - Counties	Procuring of all the Sub – County Administrative maps clearly de-lineating the respective boundaries	Sustainable Rural Development	3,000,000	NCG	2018-2019	No. of Maps Procured	11.no of sub county maps	New	County Government of Nakuru
Sub totals				300,000,000						

3.2 EDUCATION, SOCIAL PROTECTION, CULTURE, AND RECREATION SECTOR

Vision

An empowered and cohesive society

Mission

To formulate and implement responsive policies, provide quality education, nurture talent and embrace diversity.

Strategic goals/Objectives of the Sector

The overall goal of sector is to realize issues relating to youth development, culture and gender, social services, sports development, early children education, betting and control in Nakuru county.

The sector objectives are:

- To enhance access to early childhood development Education.
- To promote and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage Gender based issues.
- To promote sports development in Nakuru County.
- To promote youth empowerment, training and participation in Nakuru County.

CAPITAL AND NON-CAPITAL PROJECTS

Table 6a: Capital projects 2019-2018

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT										
ECDE infrastructure	11 sub-counties	Construction of 165 new classrooms	Water harvesting	110,000,000	CGN	July 2018- June 2019	No. of additional new classrooms put-up	5 classrooms per sub-counties	New	Directorate of Education
ECDE sanitation	11 sub-counties	Construction of 165 (3 per sub-county) ECDE Toilets	Installation of pipe Vents	44,000,000	CGN	July 2018- June 2019	No. of additional new toilets put-up		New	Directorate of Education
ECDE equipment	165(3 per ward)	Purchase of chairs and tables and outdoor play equipment	Tree planting	16,500,000	CGN	July 2018- June 2019	No. of new chairs, desks and outdoor play equipment purchased	165 public ECDE Centres	New	Directorate of Education
Equipping special n education	(55) 1 per ward	Equipping special need ECD units	Tree planting	16,500,000	CGN	July 2018- June 2019	No. of Special Need ECD units equipped	55 (one per ward)	New	Directorate of Education
SUB TOTAL				187,000,000						

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: PROMOTION OF CULTURE & THE ART										
Establishment of a recording studio	Nakuru East Sub-county	Renovation and equipping of the recording studio at the Nakuru Players Theater	Landscaping	10,000,000	CGN	2018/ 2019	No. of equipment procured and installed Quotations Reports and minutes Landscaping done	Equipped recording studio	New	Department of Education, Directorate of Culture & Gender, Nakuru Players theatre trustees

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Establishment of Community Cultural Centers	Njoro Sub-county	Preparation of MOU with the Community Preparation of BQs Construction of Community cultural museum	Tree planting Landscaping	10,000,0000	CGN	2018/ 2019	Reports BQs Quotations MOU	Phase 1 of the project	New	Department of Education, Department of Lands, Department of Environment, Department of Lands, Directorate of Culture & Gender, GikuyuTene Cultural Centre
Sub totals				20,000,000						
PROGRAMME NAME: PROMOTION OF GENDER EQUALITY WOMEN & GIRLS EMPOWERMENT										
Establishment of GBV rescue centers	Molo Sub County	Acquisition and securing of land Preparation of BQs	Tree planting Landscaping	2,500,000	CGN	2018/ 2019	BQs Reports	Phase 1 of the project	New	Department of Education, Department of Health, Department of Lands, Department of Public Works Directorate of Culture & Gender
Subtotals				2,500,000						

Sub Programme	Project Name Location (Ward/ Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: SOCIAL PROTECTION AND DEVELOPMENT										
Care of the elderly	Renovation and expansion of Alms house, Kivumbini ward	Construction of perimeter wall and gate Expansion and renovation of the facility Recruitment of resident nurse		10,000,000	CGN	2018-2019	BQs Procurement process Recruitment of nurse	1 No.	New	CGN, Directorate of Social Services
Rehabilitation of street children	Street children rehabilitation center	Purchase of land Construction of street children drop in/ rehabilitation center		10,000,000	CGN	2018-2019	-BQs Procurement process	1 No.	New	CGN, Directorate of Social Services
Social halls	Social halls project	Renovating and equipping existing halls Construction of hall(s) in Kuresoi North		10,000,000	CGN	2018-2019	Procurement records Bill of quantities	11	New	CGN, Directorate of Social Services
Construction of women home craft center	Home craft center, Njoro	Construction and equipping of the center		15,000,000	CGN	2018-2019	Procurement records Bill of quantities	1 No.	New	CGN, Directorate of Social Services
Sub totals				45,000,000						
PROGRAMME NAME: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES										
Development of infrastructure Nakuru county	Stadium	Stadium rehabilitation and sports grounds improvement	Use of	40,000,000	CGN	2018-2019	No. of stadia rehabilitated No. of grounds Graded	2 2	On going	Directorate of Sports
		Development of sports centers in every sub county		80,000,000	CGN	2018-2019	No of sports centre established	22	new	Directorate of sports
Sub-totals				120,000,000						

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: YOUTH EMPOWERMENT, TRAINING AND PARTICIPATION										
Infrastructure Tools and equipment	Construction of workshops	Revitalization and modernization of vocational training Centre's		154,000,000	CGN	2018-2019	No. of revitalized and modernized VTCs	11 2	On going	Directorate of Youth & Vocational Training
	Tools & Equipment	Equipping of Vocational Training Centers		20,000,000	CGN	2018-2019	No. of VTCs equipped	11	On Going	Directorate of Youth & Vocational Training
Sub-totals				174,000,000						

Table 2b: Non-Capital Projects For The FY 2018 /19

Sub Programme	Project Name Location (Ward/ Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT										
ECDE School feeding programme	All 830 public ECDE centres	Purchase of school feeding uji flour		21,250,000	CGN	July 2018- June 2019	Number of children attending ECDE Cetres -Number of new children attracted to schools	All 830 public ECDE centres	Continuous	Department of Education, Directorate of Education
ECDE Health and Nutrition	All 850 public ECDE Centres	Construction of hand washing points and provision of water storage tanks in every ECDE	Water harvesting	15,000,000	CGN	July 2018- June 2019	No. of hand washing points and water storage tanks put up	100 ECD Centres	NEW	Department of Education, Directorate of Education
ECDE Teacher recruitment and engagement	11 sub-counties	Employment of 200 ECDE Teachers		60,000,000	CGN	July 2018- June 2019	Number of new ECDE teachers employed	200	New	Department of Education, Directorate of Education

Sub Programme	Project Name Location (Ward/ Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Community Mobilization and capacity building	11 sub-counties	In-service training and capacity building workshops for ECDE Teachers		10,800,000	CGN	July 2018- June 2019	No. of workshops mounted for training ECD teachers	36(one workshop per term in every sub-county and directoral	Ongoing	Department of Education, Directorate of Education
Provision of Secondary Bursary	Needy secondary students	Provision of Bursary to Needy students in secondary schools		15,000,000	CGN	July 2018- June 2019	-Number of students enrolled in Secondary schools and other Tertiary institutions Reduced number of students missing school due to lack of school fee	20%	Continuous	Department of Education, Directorate of Education
University Bursary	Needy university students	Provide bursary to students in colleges and universities		26,400,000	CGN	July 2018- June 2019	Percentage increase in number of Tertiary students under bursary programme	20%		
Sanitary towels for secondary schools	Public secondary schools in Nakuru county	Provision of sanitary towels to mature girls	Provision of bins	110,000,000	CGN	July 2018- June 2019	-Reduced absenteeism to school of mature primary and secondary girls	30%	Continuous	Department of Education, Directorate of Education
ECDE instructional materials	830Public ECDE Centres	Purchase of ECDE Teaching and learning resources		5,000,000	CGN	July 2018- June 2019	-Number of instructional materials purchased	All 830 public ECDE Centres	Continuous	Department of Education, Directorate of Education
Co-Curricular activities	830 public ECDE Centres	Drama, Music, Reading/handwriting/kusoma, sports /fun day		5,000,000	CGN	July 2018- June 2019	-Number of schools participating Percentage of children involved in sports/fun days	All 830 public ECDE centres	Continuous	Department of Education, Directorate of Education
ECD quality and assessment	990(90 schools per sub-county)	Quality assessment of ECD institutions and monitoring		3,960,000	CGN	July 2018- June 2019	No. of quality Assurance /monitoring visits per year.	990(90 schools per sub-county)	Continuous	Department of Education, Directorate of Education

Sub Programme	Project Name Location (Ward/ Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Research and Development	Nakuru County	Conducting research studies		6,000,000	CGN	July 2018- June 2019	No. of research conducted to identify gaps and plan intervention	2	New	Department of Education, Directorate of Education
In-service training	Quality education training	In-service for staff		3,000,000	CGM	July 2018- June 2019	No. of staff in-serviced	28	New	Department of Education, Directorate of Education
Sub totals				281,410,000						

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: PROMOTION OF CULTURE & THE ART										
Promotion of cultural activities and nurturing of talents in culture and the arts.	County wide	Conduct capacity building sessions. Conduct advocacy and sensitization campaigns. Registration of cultural groups Conduct cultural festivals and exhibitions. Develop and enhance linkages with partners/stakeholders		1,750,000	CGN	2018/2019	No. workshops No. of festivals & exhibitions Reports	3 workshops 3 festivals 3 exhibitions	Continuous	Department of Education, Directorate of Culture & Gender, Community and partners
Promote creative economy	County wide	Develop and enhance linkages with partners/stakeholders.	Tree planting	5,000,000	CGN	2018/2019	Reports Copies of Minutes	2workshops	New	Department of Education, Directorate of Culture & Gender, Community and partners

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Conduct capacity building sessions for creative artists. Mobilize resources to promote creative economy.					No. of Training Conference report	1 conference		
Develop and promote visual arts and performing arts	County wide	Workshop for music & visual artists Kenya music and cultural festivals Governors Christmas Carols Public holidays & state functions	Develop botanical gardens	5,000,000	CGN	2018/2019	No. Workshops No. events	2workshops 3 festivals 1 Christmas carol 5 public holidays 2 botanic gardens	Continuous	Department of Education, Directorate of Culture & Gender, Community and partner
Sub totals				11,750,000						

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: PROMOTION OF GENDER EQUALITY WOMEN & GIRLS EMPOWERMENT										
Women's Economic Empowerment	County wide	Training programmes on financial management Create a access to information on employment opportunities Capacity building on entrepreneurship skills Enlighten women on land laws, policies and administrative processes	Water harvesting projects	11,000,000	CGN	2018/2019	No. of women groups trained Reports	30 women per sub-county	New	Department of Education, Directorate of Culture & Gender, Community and partner

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Create special programmes aimed at the improved participation of women in the labour market.								
Prevention & response to gender based violence(GBV)	County wide	Countywide campaign against GBV targeting the 55 wards to increase awareness by the community. Capacity building for duty bearers on the line of GBV prevention and response. Conduct advocacy campaigns against GBV within the county Develop and implement county plans and policies to address violence against women including in HIV Responses. Address the intersections of violence against women, harmful alcohol use and HIV risk	Tree planting	11,000,000	CGN	2018/2019	GBV Cluster groups formed and launched No. Stakeholder forums held No. Capacity building workshops 1 policy document developed No. of community sensitization forums held No. of advocacy campaigns	County wide community	New	Department of Education, Directorate of Culture & Gender, Community and partner
Gender mainstreaming in finance management	County wide	Advocate for increased financing for gender responsive budgeting process		11,000,000	CGN	2018/2019	No. of training workshops	County Assembly, Executive county,	New	Department of Education, Directorate of Culture & Gender, Community and partner

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		<p>Create awareness to women on the need to participate in the budget making process</p> <p>Create gendered data to support the budget process</p> <p>Sensitize county departments and county assembly on the need for a gendered budget.</p> <p>Department of Education, Directorate of Culture & Gender, Community and partner</p> <p>Sensitize the county executive, county assembly of gender and the need to allocate budget to ensure concerns for women and men are taken care of.</p>					<p>No. of sensitization forums</p> <p>Reports</p>	<p>departments and the general community</p>		
Sub totals				33,000,000						

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: SOCIAL PROTECTION AND DEVELOPMENT										
Care and support for the elderly	Community Sensitization	Sensitizing the community on care and support of the elderly in their home		1,000,00	CGN	2018-2019	No. of sensitized meetings held Signed attendance list	11 No.	New	CGN, Directorate of Social Services
Care of PWDs	Disability mobility assistive devices sourcing and distribution	Identification of needy PWDs Sourcing and distribution of devices to all the sub counties		2,000,000	CGN Crutches4Africa	2018-2019	No of PWDs identified and assessed No. of devices issued	PWDs	ongoing	CGN, Directorate of Social Services
Disability Fund	County Disability Fund	Formation of ward committees Economically empower PWDs		55,000,000	CGN	2018-2019	Formation of ward committees No. of PWDs benefitted	PWDs	New	CGN, Directorate of Social Services
Awareness creation/sensitization	Angamiza HIV Nakuru	Sensitization workshops in communities that have high HIV prevalence rate and commercial sex workers Visiting homes of the infected and restoring hope		250,000	CGN	2018-2019	No. of trainings/workshops held -No. of people trained -Reports	Naivasha (Mai Mahiu, Longonot) -Gilgil (Kikopey) Nakuru town Rongai (salgaa) Kuresoi North (Kamara, Total) Commercial sex workers	New	CGN, Directorate of Social Services
Social empowerment	County Social empowerment	Training men and women on family values		200,000	CGN	2018-2019	No. of reports on level of gender mainstreaming No. of men and women trained No. of trainings conducted	Men and women	New	CGN, Directorate of Social Services
Sub totals				57,451,000						

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES										
Sporting Tournaments	tournaments	To increase sports events and championship		20,000,000	CGN	2018-2019	No. of sports talents nurtured. NO. sports tournament organized No of disciplines participating in KICOSCA No. of disciplines participating in ELASCA No. of Disciplines participating in KYISA games NO of soccer teams participating in soccer county tournaments No. of Athletes participating in county marathon	1,200 30 12 5 2 55 600	On going	Directorate of sports
Trainig capacity development	Technical skills	Training of technical staff referees and coaches in all sub counties		2,000,000	CGN	2018-2019	No. of coaches trained No. of referees trained No. of technical staff trained	55 55 10	new	Directorate of sports
Promotion of PwDs in sports		Development of sports for PwDs		10,000,000	CGN	2018-2019	No. of sports events organized for PwDs	10	new	Directorate of sports
Registration of county teams		Registration of Sports trams organization sports clubs and individuals		6,000,000	CGN	2018-2019	No. of teams, clubs organization and individuals registered	300	new	Directorate of sports
Enhancing sports structure and activities		Funding of sports teams and individuals Implementation of sports Fund Equipping youths with assorted equipment		17,000,000	CGN	2018-2019	No. of teams and individual funded No. of sports equipment purchased and distributed	55 2,000	On going On - going	Directorate of sports
Sub totals				55,000,000						

Sub Programme	Project Name Location (Ward/Sub County)	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: YOUTH EMPOWERMENT, TRAINING AND PARTICIPATION										
Education & Training	Quality education & Training	Enrolment of trainees, Imparting quality skills to trainees. Coordination of Co-curriculum activities. Coordination of Quality Assessment and Exams within the VTCs Coordination of placements and interns to industries. Improving ratio of Trainer to Trainees. In-service Training for staffs.		40,000,000	CGN	2018-2019	No of trainees enrolled & Trainees. No of Co-curriculum activities done. No. of VTCs Assessed. No. of Exam Centres No. of Attaches attached. No. of Trainers Recruited No. of staffs in serviced	4,400 3 27 6 1500 20 40	On going	Directorate of Youth & Vocational Training
Youth Development and Empowerment	Promotion youth participation through entrepreneurship and innovative	Organize and coordinate market fairs for youth both trainees and Alumnae. Organize symposium Coordinate Business incubations		4,670,000	CGN	2018-2019	NO. of market fairs No. of trainees No. of symposium organized No. of Business incubators	2 1000 1 3	On going	Directorate of youth & Vocational Training
Sub totals				44,670,000						

3.3 Cross-Sectoral Implementation Considerations

Table 8: Cross-Sectoral Impacts

Programme Name	Sector	Output Performance Indicators		Measures To Harness Or Mitigate The Impact
		Synergies	Adverse impact	
ECDE Infrastructure	Department of lands	Purchase of land	Procuring of Unsuitable land not fit for development	Involvement of the user department
	Department of Health	Inspection of ECDE sanitary facilities		Involve the user department
	Department of public works	Preparation of Bills of Quantities		Involve the user department
Employment of ECDE Teachers	Public Service Board	Hiring of ECD teachers	Hiring of unqualified ECDE Tutors	Involve the user department

3.4 ENERGY, INFRASTRUCTURE AND ICT

Sector Vision

A World class provider of cost-effective physical and ICT infrastructure facilities and services.

Sector Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

3.4.1 ICT & e-Government

Vision

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

Mission

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

Strategic Goals/Objectives Of The Sub-Sector

Strategic Goal

To automate all county government operations.

Objectives of the sub-Sector

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

Key statistics for the sub-sector

- Installation of CCTV cameras at the county headquarters and county offices at regional coordinators building at a cost of Kshs. 4,786,252.
- Installation of firewall systems at Naivasha, Gilgil & Bahati sub-counties at a cost of Kshs. 3,297,580.00.
- Supply & delivery of computer hardware and software at a cost of Kshs. 10,689,727.00
- Establishment of two digital centers at Kuresoi South & Subukia sub-counties at a cost of Kshs. 9,640,000.00

- Acquisition of car track management system and asset management system at a cost of Kshs. 7,799,000.00
- Installation of local area network in department of environment & internet in Gilgil sub-county and at a cost of Kshs. 1,835,332.00

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:

Developing and implementing ICT policy guidelines, strategies and project plans for the county;

- Providing technical and operational support for systems and infrastructure including networks, websites, email systems, databases and applications;
- Provision of advisory services on acquisition and operation of ICT and telecommunication services and equipment to county government departments;
- Development of connectivity infrastructure.
- Provision of public relations services;
- Capacity building through training of county government employees on the use of ICT;
- Dissemination of information on county governments operations;
- Marketing the county as a key destination for tourists and investors through website and social media;
- Development of county communication capacity and infrastructure; and
- Setting up of a resource center for documentation (print/electronic) and broadcasting.

Significant Capital And Non-Capital Development

The sub-sector has been able to increase ICT penetration in the county from 20% to 80% since its inception. It has been able to equip the sub-counties with ICT equipment, hardware, software and commissioned structured cabling enabling internet connectivity.

Other Gains Made Include:

- Development of a county asset management system and car track management system
- Establishment of digital centers at two sub-counties (Subukia and Kuresoi South)
- Installation of CCTV cameras at the county headquarters and departmental offices at the former PC's headquarters.
- Installation of firewall security in various sub-counties
- Installation of IP telephones in the sub-counties and departmental offices
- Acquisition and installation of computer hardware and software in the sub-counties and departmental offices.
- Development of Nakuru county interactive county website, www.nakuru.go.ke

Capital and Non-Capital Projects

The sub-sector plans to implement digital centers at the sub-counties and redesign the county website, county branding, set up bulk SMS platform and acquisition of ERP system

Table 2a: Capital Projects For The FY 2018/2019

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: INFORMATION AND COMMUNICATION SERVICE										
Enhancing public digital literacy	Establishment of digital centres	Provision of internet services	Promote communication via email instead of printing memos	40,000,000	County government	1 year	No. of digital centres set up	3		Sub-sector
		Provision of photocopy & printing services								
Sub-totals				40,000,000						

Table 2b: Non-Capital Projects FY 2017/2018

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: ADMINISTRATION AND HUMAN RESOURCE										
Capacity building	Training of departmental staff	Organizing internal trainings, seminars & conferences	Attending online trainings/ webinars	3,000,000	CGN	1 year	No. of staff trained	All departmental staff	Ongoing	ICT & e-Government
		Attending external trainings					No. of trainings conducted			
	Training of women, youth and PWD	Organizing business seminars	Attending online trainings/ webinars	2,000,000	CGN	1 years	No. of women, youth and PWD trained	Women, youth and PWD	New	
		Conducting ICT skills training								
Sub Totals				5,000,000						

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: INFORMATION AND COMMUNICATION SERVICE										
Enhancing public digital literacy	Redesigning of county website	Generating of interactive content		3,500,000	CGN	1 Year	Accessibility of the website	All county citizenry	New	ICT & e-Government
		Frequent update of content								
	Extension of free Wi-Fi	Setting up hotspots		5,000,000	CGN	1 Year	No. of hotspots set up	All county citizenry	New	ICT & e-Government
County marketing	County branding	Setting up billboards and banners		10,000,000	CGN	1 year	No. of billboards set up	Strategic locations within the county	New	ICT & e-Government
		Partnerships with business community	Promote use of eco-friendly raw materials				No. of partnerships with the business community			
Sub Totals				18,500,000						
PROGRAMME NAME: E-GOVERNMENT SERVICES										
Public communication	Installation of bulk SMS system	Sending SMS to Nakuru county citizenry	Paperless means of communication	2,000,000	CGN	1 year	No. of SMS sent	All county citizenry	New	ICT & e-Government
	Acquisition of ERP system	Interlinking existing systems into one		20,000,000	CGN	1 year	No. of existing systems interlinked	Existing operational systems	New	ICT & e-Government with selected department
Sub Totals				22,000,000						
PROGRAMME NAME: INFRASTRUCTURE DEVELOPMENT										
	LAN/WAN development	Cabling of computers and computer networks		25,000,000	CGN	1 year	No. of offices inter-connected	County offices	Ongoing	ICT & e-Government

Sub-Programme	Project Name/Location (Ward/Sub-County/ County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
	Broadcast signal distribution	Setting up FM stations		10,000,000	CGN	1 year	No. of FM stations	County residents	New	ICT & e-Government
	Hardware and software platforms	Purchasing of computer hardware and software	Adhere to e-waste management	10,000,000	CGN	1 year	No. of offices equipped	County offices	Ongoing	ICT & e-Government
	Security Systems	Installation of CCTV cameras		12,000,000	CGN	1 year	No. of offices secured with cameras	County offices	Ongoing	ICT & e-Government
	Disaster recovery site	Establishment of a backup facility for critical information	Use of eco-friendly materials	50,000,000	CGN	1 year	Backup facility established	County information assets	New	ICT & e-Government
SUB TOTALS				107,000,000						

3.4.2 Roads, Transport And Public Works

Strategic Priorities And Strategies Subsector

Priority	Strategy
Gravel 6000Km of roads to all weather roads. Tarmacking of 60Km of road within the County.	Increase revenue base from department revenue sources. Explore PPP in machinery high and logistics. Explore use of framework contracts. Innovative road construction method e.g. use of low volume seals.
Storm water drains	Develop and implement storm water drainage for management plan. Prepare and commission a drainage master plan for the next 20 years. Adopt spatial plan as developed by the in ministry. Adopt appropriate technology.
Streetlights	Adopt and implement the by-law on street lights vandalism. Adopt green energy. Use of LED lanterns. Form partnership with KPLC to subsidize power meant for street lights, in light of SDG number 11 (Urbanization) and SDG number 7 (Affordable and clean energy).
Disaster Management (Rescue and firefighting)	Recruitment and training of fire fighters. Purchase new equipment and partner with other stakeholders like NYS, KDF. Construct 5000M ³ water tank at public works headquarters and tap rain water. Enforcement of by-laws. Make adequate provisions for training of staff.

Sub-Sector Key Stakeholders.

STAKEHOLDER	ROLE OF STAKEHOLDER.
1) Local Community.	<ul style="list-style-type: none"> ➤ Participation- ➤ Contribution. ➤ Goodwill. ➤ Cooperation in Service delivery. ➤ Feedback.
2) Relevant State Depts. and Agencies-National Government-Ministry of Transport and Infrastructure. (KeNHA, KURA, KeRRA, CME, KRB, NTSA, NCA, Kenya Power, REA)	<ul style="list-style-type: none"> ➤ Policy Guidelines ➤ Technical advice ➤ Data & Information. ➤ Capacity Building. ➤ Development /Rehabilitation and maintenance of roads ➤ Technical advice ➤ Transmission of electricity
3) County Assembly	<ul style="list-style-type: none"> ➤ Passing of bills. ➤ Budget approval ➤ Oversight role.
4) Donor Community	<ul style="list-style-type: none"> ➤ Funding ➤ Partnership ➤ Technical advice.
5) NGO/civil society Org/CBO	<ul style="list-style-type: none"> ➤ Provision of social accountability/audit

STAKEHOLDER	ROLE OF STAKEHOLDER.
6) Line departments.	<ul style="list-style-type: none"> ➤ Information. ➤ Cooperation. ➤ Technical advice. ➤ Partnerships. ➤ Mobilization of resources
7) Private Sector, Suppliers/Contractors	<ul style="list-style-type: none"> ➤ Partnership.

Capital And Non-Capital Projects

Table 2a: Capital Projects

Programme/Name /Location	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Administration, personnel and financial services	Development of sectoral strategic plan Recommendations for customer satisfaction survey Sensitization of staff members Conduct monitoring and evaluation		284,877,370	CGN	2018/19	Sectoral Strategic plan is in place. No. of recommendations from customers satisfaction survey implemented No. of staff members sensitized. No. of monitoring and evaluation reports No. of publications on the county website	Department of roads, transport and public works.	On going	CGN
Infrastructure development and maintenance	Gravelling of new roads Tarmacking of roads Street lighting and maintenance Rehabilitation of building Construction of bus park Construction of lorry park Maintenance of drainage network		1,119,529,134	CGN/ KRB	2018/19	Distance covered in Km of new roads. Number of street lights put up Number of buildings rehabilitated Number of designs and plans made and implemented Amount of public space created. Number of transport facilities. Number of boda-boda sheds constructed.	1500Km of Gravel roads. 15Km of Tarmac roads. 750 Pieces of 13 Mast flood lights. Maintenance of 1250 Street lights. Purchase of hydraulic cabin vehicle (Telescopic aerial vehicle) Maintain 50Km of drainage network. Build new drainage networks	On going	CGN

Programme/Name /Location	Description Of Activities	Green Economy Consideration	Estimated Cost(Ksh)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
							(Explore donor funds eg KVIP and KMP) 1000Km. Construction of 150 bridges Construction of 10 bus parks Construction of 2 lorry parks		
Disaster Management	Construction of fire station Purchase of fire engines Construction of underground rain water storage tank Recruitment of fire fighters Purchase of RRIVs Purchase of fire engines		55,981,800	CGN	2018/19	Capacity building for the personnel Number of calls received and attended Number of fire-fighters employed Number of RRIVs purchased Amount of resources mobilized Compliance certificates issued. Number of scenes attended to.	Construct 1 fire station (Nakuru, Naivasha and Molo) Employee 7 fire fighters. Purchase 3 RRIV's (Rapid Response Integrated Vehicles). Purchase 1 fire engine (10000 litre capacity)		CGN
Sub Totals			1,460,388,304						

3.5 ENVIRONMENT PROTECTION, NATURAL RESOURCES AND WATER

Vision

A self-reliant, secure and quality life.

Mission

To conserve environment, provide potable water and sustainable energy.

Strategic Goal /Priorities

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

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	SUBSTANTIVE ROLES AND RESPONSIBILITIES
Local Community	<ul style="list-style-type: none"> ▪ Good Will ▪ Participation in project identification ▪ Contribution in unskilled labour ▪ Cooperation in service delivery ▪ Feedback
Self-help Group, CBOs, FBOs,	<ul style="list-style-type: none"> ▪ Partnership ▪ Quality services on delegated projects ▪ Disclosure and accountability
Partners NGOs e.g. NACNAREF, RECONCILE, SCODE, WVK. WSUP	<ul style="list-style-type: none"> ▪ Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability
NARUWASSCO, NAIVAWASS, NAWASSCO	<ul style="list-style-type: none"> ▪ Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability
Donor Community External NGO	<ul style="list-style-type: none"> ▪ Funding ▪ Partnership ▪ Quality services on approved projects
National Government - Department of Environment, Water and natural Resources	<ul style="list-style-type: none"> ▪ Policy guidelines ▪ Funding of projects ▪ Technical advice

CAPITAL PROJECTS

Table 6a: Capital projects for the FY2018-2019

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME NAME: ENVIRONMENT MANAGEMENT										
Solid waste management	Development of integrated solid waste plan	Solid waste data collection, solid waste management plan drafting	Converting waste to energy and enhancing the use 3Rs	254,595,000	CGN	2018-2019	Draft Integrated solid waste plan in place	1 document		County environment department
	Purchase of refuse trucks	Procurement process	Enhanced waste collection and disposal		CGN	2018-2019	No of refuse trucks purchased	2 refuse trucks		
	Acquisition of land for solid waste transfer stations	Procurement process	Promote voluntary resource efficient and cleaner production approaches for waste prevention at source and promoting industrial symbiosis		CGN		No of transfer stations	3 transfer stations		
	Purchase of commercial incinerator	Procurement process	Improved waste disposal		CGN		No of incineration in place	1		
Disposal site management	Improving waste disposal site	Fencing Development motor able roads Demarcations of tipping zones	Improved disposal sites management		CGN	2018-2019	No of disposal site managed	3	ongoing	

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Installation of weigh bridge Construction of administration office and sanitary facility								
	Procurement of land for construction of sanitary landfill	Conduct a feasibility study on the suitability of site for landfill Procurement process	Develop and implement a landfill policy that eliminates land-filling of all recyclable waste		CGN	2018-2019	No of parcel of lands procured	1	stalled	
	Environmental education and awareness	Stakeholders mapping Preparation of IEC materials Community barazas, seminars and workshops	Develop and implement extended producer responsibility for sustainable management of emerging waste streams including e-waste and plastics		CGN	2018-2019	No of stakeholders mapped and no of I.E.C provided No of barazas, seminars and workshops held.	11	Ongoing with partners	
Greening and beautification	Tree planting and tree nurseries establishment	Areas mapping Procurement of seed, flowers and seedlings Beautification and landscaping	Adequate provision of human sustainable livelihoods		CGN	2018-2019	No of areas mapped, trees planted and nurseries established No of policies developed	500000 trees per year	ongoing	

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency						
pollution control and management	Pollution control on land, air and water	Formulation of polices on land, air and pollution. Training of officers on pollution control	Strengthen consumer protection related to consumer product safety		CGN	2018-2019	No of policies developed No of facilities constructed No of policy documents developed	1 policy document								
		Purchase of sampling kits	Promote compliance and enforcement of environmental laws and standards relating to all aspects of environment													
	Construction and equipping pollution control lab in Molo, Nakuru and Naivasha	Procurement process									CGN	2018-2019	No of policy documents developed	3		
Climate change mitigation and adaptation	Development of climate change policy	Drafting of the climate change policy	Incorporate climate proofing into infrastructural designs, plans and programmes								CGN	2018-2019	No of policy documents developed	1 policy document		
Formulation of energy policy action plan for petroleum products.	Preparation and regulation of energy policy and preparation of action plan	Pre-feasibility study Draft policy preparation Stakeholders involvement	Promote use of bio energy at household, public institutions and	CGN		No of policy documents developed No of master plan in place	1 policy document									

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Biomass, solar and wind hydropower			commercial enterprise Increase the share of renewable energy (geothermal, wind and solar)							
	Preparation of energy master plan	Energy survey and audit Harmonization of functions and resources with the relevant departments	Ensure 75 per cent of new and renovated public (national and county) and private large scale buildings are green.		CGN	2018-2019	No of I.E.C prepared and disseminated	1 master plan document		
	Awareness creation on energy saving technology	IEC material provision on energy saving technology Promoting voluntary energy saving technology			CGN	2018-2019	No of I.E.C prepared and disseminated No of stakeholders mapped and I.E.C materials prepared No of barazas, seminars and workshops held	3 major towns		
	Energy and gas reticulation	Stakeholders mapping Preparation of IEC materials Community barazas, seminars and workshops	Develop technical and infrastructural capacity for energy efficient audits, equipment testing and certification		CGN	2018-2019		3 major towns		

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development of natural resource accounting system	Natural resource mapping	Collection of data and survey Data compilation Creation of county natural resources data bank		15,000,000	CGN	2018-2019	No of resource mapped No of natural resource data bank in place	1 no natural resource data bank		
Establishment of county forests/botanical garden	Source land to be utilized as a county forest	Criterion preparation for suitable land Procurement process	Grow fast maturing high value trees that have multiple commercial uses.	10,000,000	CGN	2018-2019	No of acres procured	50 hectares		
Sub totals				279,595,000						
PROGRAMME NAME: WATER AND SEWERAGE SERVICES										
Water Services Provision	Subukia Town integrated water project Subukia Sub County ; Subukia Ward	Acquiring and easement of forest land, construction of dam, construction tanks, laying of pipeline, Drilling of borehole	Promote Sustainable Infrastructure	506,330,000	National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	25000	New	National Gvt, Development Partners and County Govt.
	Kabazi centre water project	Acquiring and easement of forest land, construction of dam, construction tanks, laying of pipeline	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	15000	New	National Gvt, Development Partners and County Govt.

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Wei/Kiboronjo centres water project	Acquiring and easement of forest land, construction of dam, construction tanks, laying of pipeline	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	5000	New	National Gvt, Development Partners and County Govt.
	Solai water works centres water project Subukia SubCounty ; Subukia Ward	Desilting of dam; Rehabilitation of treatments works ;Pipeline extensions; Investigation, survey and design for another dam site, pipeline and T-works to augment the current supply	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	7000	New	National Gvt, Development Partners and County Govt.
	Lelachbey Water project Kuresoi South SubCounty ; Keringet Ward	Intake works Pump house Chemical house 3No 225m3 masonry storage tanks 2no Composite filters& backwash tank Pipes ,fittings	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	3000	New	National Gvt, Development Partners and County Govt.

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		& auxiliary works 3-phase power line extension								
	Kabugi dam and Treatment works Gilgil SubCounty ; Elementaita Ward	Intake works Pump house Chemical house 3No 225m3 masonry storage tanks 2no Composite filters& backwash tankPipes ,fittings & auxiliary works3-phase power line extension	Promoting resources Efficiency		National Gvt, Development Partners and County Govt.		No. of. Homesteads with sustainable water supply	25000	New	National Gvt, Development Partners and County Govt.
	Nderit dam and treatment works Gilgil SubCounty ; Gilgil Ward	Construct Dam on upper Nderit river, Treatment works, purchase pipes and laying.	Promoting resources Efficiency		National Gvt, Development Partners and County Govt.		No. of. Homesteads with sustainable water supply	25000	New	National Gvt, Development Partners and County Govt.
	Mbaruk/Eburru Dam and treatment works Gilgil SubCounty ; Gilgil Ward	Construct Dam at confluence of Ngorika and Mbaruk Rivers, Treatment	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.		No. of. Homesteads with sustainable water supply	30000	New	National Gvt, Development Partners and County Govt.

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		works, purchase pipes and laying.								
	Githioro dam/Nakuru East-Nakuru east ward	Construct a dam to impound surface run-off from Dondori forest, do treatment works gravity main and distribution mains to serve the whole of Lanet, Ndege, Mwariki East and Munyeki	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	20000	New	National Gvt, Development Partners and County Govt.
	Mawalebo Dam/Rongai SubCounty ; Mosop ward	Construct Dam on upper Rongai river,	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	35000	ONGOIN G	National Gvt, Development Partners and County Govt.
	Kapsetek dam/Rongai SubCounty ; Soin Ward	Dam construction, fencing treatment works, piping	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	25000	NEW	National Gvt, Development Partners and County Govt.
	Barina Swamp Dam/Rongai SubCounty ; Soin Ward	Dam construction, fencing treatment works, piping	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	15000	NEW	National Gvt, Development Partners and County Govt.

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kandutura dam/Rongai SubCounty ; Visoi Ward	Dam construction, fencing treatment works, piping	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	15000	NEW	National Gvt, Development Partners and County Govt.
	Naiveté food security dam project/Naivas ha sub-county naivasha east ward	Construction of mega dams at karati river and helsgate.	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	30000	NEW	National Gvt, Development Partners and County Govt.
	Gitiri Dam Water project/Naivas ha sub-County Kinangop sub-county	Construction of mega earth dam with a 24m high embankment wall Dam across river gitiri	Promoting resources Efficiency		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	50000	NEW	National Gvt, Development Partners and County Govt.
	Kayore-Mirera Water Supply/Hells gate ward	Kayole mainline; 100m3 elevated tank; 24 Kiosks; distribution lines	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	25000	NEW	National Gvt, Development Partners and County Govt.
	Njoro wp/ Njoro	Supply Njoro town with water New wp.	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. People	6000	NEW	National Gvt, Development Partners and County Govt.
	Njoro Town W/S/ Njoro	Constuction of Dam across Rongai River and Pipework	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	30000	NEW	National Gvt, Development Partners and County Govt.

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Sewerage Services Provision	Subukia sewerage project Subukia SubCounty ; Subukia Ward	Feasibility studies, Acquiring of land, Survey and design, Implementation of the project. (Laying of sewer line, construction of ponds, construction of manholes)	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	15000	New	National Gvt, Development Partners and County Govt.
	Mau Summit Sewerage Kuresoi North SubCounty ; Kamara Ward	acquisition of land, Survey and design, construction of ponds and pipe network etc	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	3500	New	National Gvt, Development Partners and County Govt.
	Gilgil Town sewerage system/Gilgil SubCounty ; Gilgil Ward	Investigation, survey and design for a sewer system for Gilgil Town, including solid waste disposal proposal and construction of the same	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	20000	New	National Gvt, Development Partners and County Govt.

Sub Programme	Project Name Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs.)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Eburru Mbaruk sewerage system/ Gilgil SubCounty ; Gilgil Ward	Investigation, survey and design for a sewer network to the existing sewerage system.	Promote Sustainable Infrastructure		National Gvt, Development Partners and County Govt.	2018-2019	No. of. Homesteads with sustainable water supply	50000	New	National Gvt, Development Partners and County Govt.

Cross-Sectoral Implementation Considerations

Table 8: Cross-Sectoral Impacts

PROGRAMME NAME	SECTOR	CROSS-SECTOR IMPACT		MEASURES TO HARNESS OR MITIGATE THE IMPACT
		SYNERGIES	ADVERSE IMPACT	
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 Finance	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

3.6 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS

Sector Vision and Mission

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

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

a) Trade

Sub-Sector Goals And Targets

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

Key Statistics For The Sector/ Sub-Sector

The GECA Sector is made up of Trade, Industrialization, Tourism and Wildlife Management and Cooperatives Sub Sectors whose mandates are as listed below:-

- Industrialization Sub-sector is mandated to promote growth of Micro, Small and Medium Industries, attract local and foreign investors and promote County Niche Products.
- The Trade Sub-sector enhances the growth and development of enterprises, physical markets and fair trade practices.
- The Cooperative sub-sector is mandated to facilitate the development of Co-operatives and value addition of products whereas the Tourism sub-sector is mandated to facilitate the development and promotion of tourism in the County.

Sector/sub-sector key stakeholders (parastals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

STAKEHOLDER	ROLE
The National Treasury	Provides required funds
Ministry of Foreign Affairs	Facilitate external trade
Ministry of Roads and public works	Development of infrastructure
Export Promotion Council	Promote Kenyan product abroad
Private Training Institutes	Training of business management and entrepreneurship development
Kenya Bureau of Standards	Conformity to standards
Kenya Revenue Authority	Facilitation of trade activities
Kenya Flower Council	Promote interest of flower producers
Kenya Association of Manufacturers	Advocacy of manufacturers interests

STAKEHOLDER	ROLE
Kenya Tourism Board	Marketing Kenya as a tourism destination
Kenya Tourism Development Corporation	Development of tourism infrastructure
Tourism Fund	Collects funds for tourism training and marketing
Kenyatta International Convention Centre	Development of meetings and conference facilities
Utalii College	Trains personnel in the hospitality industry
Kenya Wildlife Service	Custodian and management of conservation area
Kenya Tourism Federation	Advocacy of stakeholder issues
Central Organisation of Trade Unions	Promotion of industrial peace
Federation of Kenya Employers	Provision of safe and healthy working environment
International labour Organisation	Development of labour standards
International Organisation on Migration	Attracting and placing skilled migrant labour from Diaspora
Ministry of education	Placement of children in schools
Ministry of Devolution and planning	Assist with birth/ death registration
Charitable children's homes	Placement of needy children
Ngo's	Sponsor children to schools
Faith based organizations	Sponsor children to schools
Residents of Nakuru County	Consumers
Medium and large Manufacturers	Wealth and employment creation
Micro & Small manufacturing enterprises	Wealth and employment creation
Jua Kali Associations	Champion interests of their members
Kenya Association of manufacturers	Champion interests of their members
Nakuru Chamber of Commerce and Industry	Champion interests of their members
Kenya Industrial Estates	Source of finance
Whole sellers and distributors	Linking manufacturers with consumers
Farmers	Provision of raw materials
Micro and Small Enterprises Authority (MSEA)	Promote growth of MSEs
Kenya Industrial Training Institute	Industrial training

CAPITAL AND NON-CAPITAL PROJECTS
Table 2a: Capital projects for FY 2018-2019

a) Trade Sub-sector

Project Name	Key Description Of Activities	Estimated Cost (Kshs)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
To disburse funds to SMEs in the county	Create awareness Issue loan forms Receive filled loan forms Vet the loan applicants Approve successful loans applicants	3,000,000	National Government/ County Government	2018-2019	Amount disbursed No. of SMEs funded	Kshs.40Million disbursed in the next five years	New	County Trade, Dev. Office
Creation of producer business groups	Create awareness Mobilization of people Training the members on group Dynamics and group cohesiveness. Group registration	2,500,000	National Government/County Government	2018-2019	No. of members trained No. of groups registered	50 producer Business groups Formed	New	County Trade, Dev. Office
Linking of producer groups to markets	Profile the group products. Add value to group products where necessary, Search for local and external markets. Assist the producer groups to meet quality and packaging requirements	1,200,000	National Government/County Government	2018-2019	No. of trade fairs conducted No. of groups linked to markets	50 groups linked to markets	New	County Trade, Dev. Office
Organize and Conduct trade fairs and exhibitions	Organize exhibitions	14,000,000	National Government/County Government	2018-2019	No of exhibitions held and traders linked to Markets	No. of traders Linked to markets	New	County Trade, Dev. Office
Training of SMEs on Business management in all sub-counties	Carry out training needs assessment Develop demand driven training programme. Mobilize the training participants Conduct the actual training. Conduct monitoring, evaluation and follow up	3,000,000	National Government/County Government	2018-2019	No. of SMEs trained	1500 SMEs to be Trained in 5 years	New	Kenya Institute of Business Training (KIBT)

Project Name	Key Description Of Activities	Estimated Cost (Kshs)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Calibration of weighing machines in the county	Draw itinerary Visit various trading centres Inspect the weighing machines. Issuance of compliance certificates	3,000,000	National Government/County Government	2018-2019	No. of fully calibrated scales Number of compliant certificates issued. Number of tools and standards purchased.	No. of weighing Machines calibrate all in the county	New	Department of Weights & Measures
Carry out Inspection to ensure uniformity in Application of measurement units, correct usage of measurement Equipment, correct packaging of goods for sale and correct description of goods and services in trade.	Visit various businesses Inspect the products and weighing Machines. Issue compliance certificates	2,000,000	National Government/County Government	2018-2019	Number of business premises visited	No. businesses That produce Goods for sale Inspected.	New	Department of Weights & Measures
Opening of Sub County Trade Offices in Naivasha, Subukia, Rongai and Molo	Identification on locations Design of office structure Bill of quantities Seeking for funding Recruitment of additional staff	9,000,000	National Government/County Government	2018-2019	No. of offices established	4 no. trade offices Established.	New	County Trade Office
Development Of major retail And wholesale Markets in Njoro, Rongai, Bahati, and Subukia	Site identification Development of a budget Sourcing for funds Construction of the physical facilities	50,000,000	National Government/County Government	2018-2019	Number of markets constructed	No.6 markets established	New	County Trade Office
Opening of Business Solution Centres in Naivasha, Gilgil, Njoro, Bahati, Subukia, Molo, Rongai and Keringet	Identification of location and sites Seek for funding Acquisition of equipment and materials Recruitment of staff	15,000,000	National Government/County Government	2018-2019	No. of centres opened. No. of individuals or traders counseled.	11 No OBS Offices opened	New	County Trade Office
SUB TOTAL		102,700,000						

b) Tourism

Project Name	Key Description Of Activities	Estimated Cost(Kshs)	Source Of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Mapping and profiling of tourism attractions and facilities	Taking of photographs of the attractions Compile locations and addresses of tourism facilities. Develop Nakuru County Tourism Guide	6,000,000	National Government/County Government	2018-2019	No of tourist site mapped.	1 Map and Profile 10 tourism attractions and 200 tourism facilities.	New	County Tourism and ICT Office
Establishment and Management of County Tourism and Information Centres	Identification of suitable location. Recruitment of staff Launch the centres	10,000,000	National Government/County Government	2018-2019	No of Tourism Information Centers established	Establish two County Tourism information Centres in Nakuru and Naivasha	New	County Tourism and Governor's Office
Production of tourism promotional materials	Guide design and development	12,500,000	National Government/County Government	2018-2019	No. of materials produced and distributed.	Produce 2000 guides	New	County Tourism Office, KWS and private tourism stakeholders
Development of Nakuru tourism Guide	Wed design and development. Nakuru county.	5,000,000	National Government/County Government	2018-2019	The no. of websites developed.	One vibrant tourism promotion website developed	New	County Tourism ,Finance offices & NEMA
Sub-Totals		33,500,000						

c) Cooperatives

Project Name	Key Description Of Activities	Estimated Cost(Kshs)	Source Of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
Marketing Co-operatives	Revival of all collapsed marketing cooperatives Facilitate trainings on value addition Facilitate networking and partnerships	10,000,000	National Government/C county Government	2018-2019	No. of co-operatives revived No. of trainings held No. of partnerships formed	Various farmers groups	New	Department of Co-operatives
Sacco Mobilization	Develop new savings and credit products Capacity building forums on enterprise development	10,000,000	National Government/C county Government	2018-2019	No of products developed No of sensitization meetings carried No of sensitization meetings and trainings carried	Urban Saccos Rural saccos Youth Saccos Women Saccos	New	Department of Co-operatives

Project Name	Key Description Of Activities	Estimated Cost(Kshs)	Source Of Funds	Timeframe	Performance Indicator	Targets	Status	Implementing Agency
	Holding Sensitization and capacity building meetings for SACCOs							
Leadership & Governance	Improved Management Skills Cooperative members education on Management Cooperative Board of Directors training Field Visits/Exchange Trade Fairs/Shows Integration of Cooperative Audit Systems Inspection of Cooperative Societies Cooperative Certification Audits	8,000,000	National Government/County Government	2018-2019	No. of Cooperative Managers trained No. of Cooperative Societies trained No. of Board of Directors trained No. of Visits & Exchange No. of Trade Fairs & Shows Integrated System in place No. of Inspections carried out No. of Cooperatives audited	All cooperative societies	New	Department of Co-operatives
Extension Services programme	Training managers Training Members of board Train members	8,000,000	National Government/County Government	2018-2019	No of members trained	All cooperative societies in the county	New	Department of Co-operatives
Construction and Equipping of 4 Sub County Co-operative offices	Site identification Planning and designing Preparation of BQs Procurement of works Construction, equipping and commissioning	20,000,000	National Government/County Government	2018-2019	No. of offices constructed and equipped	4 Sub county cooperative offices	New	Department of Co-operatives
Purchase of new vehicles(Double Cabin)	Preparation of procurement plans Tender award and purchase	6,000,000	National Government/County Government	2018-2019	No of cars purchased	2 sub counties	New	Department of Co-operatives
SUB TOTAL		62,000,000						

Table 6b: Non-Capital Projects For FY 2018-2019

Co-operatives

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										
Extension Services programme	To be carried out in various sub-counties	Training managers Training Members of board Train members	N/A	8,000,000	CGN	2018/19	No of members trained	All cooperative societies in the county	ongoing	Department of Co-operatives
Sacco Mobilization	To be carried out in various Saccos	Capacity building forums on enterprise development Holding Sensitization and capacity building meetings for SACCOs	N/A	8,000,000	CGN	2018/19	No of sensitization meetings carried No of sensitization meetings and trainings carried	Urban Saccos Rural saccos Youth Saccos Women Saccos	Ongoing	Department of Co-operatives

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
Training of SMEs on Business management	To be carried out in various SMEs	Carry out training needs assessment Develop demand driven training programme. Mobilize the training participants Conduct the actual training. Conduct monitoring, evaluation and follow up	N/A	3,000,000	CGN	2018/19	No. of SMEs trained		Ongoing	County Trade, Dev. Office in collaboration with Kenya Institute of Business Training (KIBT)
Sub-totals				19,000,000						

3.7 HEALTH

Vision

A Health County

Mission

To **provide integrated quality health services for all through** effective leadership and promotion of citizens participation in the provision of quality public health, integrated curative and rehabilitative services to all.

Sector goals/objectives

The county health sector goal is guided by County Integrated Development Plan- CIDP (2013-2017) NHSSPIII (National health sector strategic plan III) 2013-2018, Constitution of Kenya 2010, Vision 2030, sustainable development goal 3, the Abuja Declaration and other international goals. The sector overall goal is 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.

Role of sector stake holders

The following are the roles of the various stakeholders in health sector.

Stakeholder	Role
Ministry of Health, KEMSA, Kenya School of Government, KMPDB, PPB, Nursing Council of Kenya, COCK and others	Providing policy direction, Standards, training and regulatory functions.
County Department of Health, County Assembly, Public Service Management, Environment	Provision of healthcare services and infrastructure development.
NGOs/CBOs and religious organization	Bridging gaps in the health sector. Consultation and engagement
National Aids Control Council (NACC)	Address HIV/AIDS issues, Training and policy direction.
Private Sector	Supplement government effort through provision of healthcare services
Community	Own, have oversight functions and consumes Health service.

Sector/sub-sector strategic priorities

Priorities	Strategies
Service delivery	Recruitment and deployment, Outreach Services, Referral Health services, Health financing, Proper leadership and governance, Accessibility of health products and information
Health Infrastructure (physical infrastructure, equipment, transport, ICT)	Resource mobilization, Partners collaboration

Table 6a: Capital Projects For FY 2018-2019

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP1.1: Health Information system	ICT	EMR	Digital	56,000,000	CGN and partners	continuous	No. of facilities with functional EMR	28 hospitals	20%	Health department
SP1.2: Governance and leadership	Establishing Sub county headquarters	Construction Administration offices	Eco-sanitary facilities	55,000,000	CGN	continuous	Number of offices constructed and functional	11	0%	D.O.H
SP1.4: Research Development	Establishing a Resource centre	Construction of a resource Centre	Digitalized centre (paperless)	5,000,000	CGN	1yr	Functional resource centre	1	0%	D.O.H
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	60,000,000	CGN	continuous	No. of upgraded functional hospitals	3	30%	D.O.H and partners
	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	10,000,000	County-ward fund	continuous	No. of dispensary	1	30%	D.O.H
	Establishing regional referral facilities	Upgrading Molo and Naivasha to regional referral hospitals	Digitalization of services (paperless)	500,000,000	County and partners	continuous	No. upgraded	2	50%	D.O.H
SP2.1 Primary Health care	Equipping the new existing facilities	Buying of Fridges and diagnostic equipment	Solar powered	6,000,000	County and development partners	continuous	No. procured and installed	20	0%	D.O.H
SP2.2.Environmental Health and sanitation	provision of public toilets in public places and Hospitals	Construction of toilets in public places	Eco-san	18,000,000	County and partners	continuous	No. constructed and functional	30	0%	D.O.H

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Medical waste management plants	Construction of medical waste treatment plants at Molo and Naivasha	Non burning technology	100,000,000	County and development partners	continuous	No constructed and in use	2	0%	D.O.H/MENR/MOH
SP2.3: Disease Surveillance	Upgrading of laboratories	Upgrading the facility laboratories	Eco-friendly equipment Digital	32,000,000	County and partners	continuous	No. upgraded and functional	64	20%	DOH
SP2.4: Health Promotions	Equipping the County with necessary communication equipments	Procurement of public address system and digital camera plus accessories	camera and video	3,000,000	county	Oct-Dec	No procured and in use	One each	0%	DOH
SP3.1:Essential Health services	Establish regional trauma center	Completion of the trauma center at PGH-Nakuru	Eco-friendly environment	50,000,000	National and County	By end of 2018	Operational trauma centre in the county	1	75%	DOH
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	100,000,000	NCG/Partners	2017/2019	Nakuru county government and partners	One modern Cancer centre	0%	
SP3.3:Reproductive health	Equipping maternity facilities with modern equipment	Procure adequate equipment's for all maternity wings	Eco-friendly equipment Digital	54,000,000	NCG/Partners	2018/2019	Nakuru county government and partners	54 health centres	11%	
Sub totals				1,049,000,000						

Table 6b: Non-Capital Projects For FY 2018-2019

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP1.1: Health Information system	Piloting Comprehensive EMR two identified Health facilities in the county	Installing EMR Software in the selected facilities	Green economy consideration	5,000,000	NCG/ partners	2018/2019	Number of Health facilities with comprehensive EMR	2	0%	DOH/Partners
SP1.2: Governance and leadership	Capacity building Health managers at County/sub county/ Hospitals levels	Funds senior management courses for all managers	Paperless training	19,350,000	Nakuru county government	2017 - 2019	Number of health worker trained in various management courses	129	20%	DOH
	Capacity building	Training on managerial and leadership skills	N/a	30,000,000	County and partner	continuous	No. trained	200	12%	DOH/PSM/KSG
	Strengthen health workforce	Recruit and deploy staff from all cadres to needy areas	N/A	100,000,000	NCG/ Partners	2018/2019	Number of health workers employed	100		DOH/Partners
	Motivate staff at all levels	Take care of staff welfare issues	N/A	100,000,000	NCG/ Partners	1yr	Number of staff 1.Promoted 2.Trained	800	No of staffs trained or promoted	DOHS/PSM/ Partners
SP1.5: Health Infrastructure development	Health referral strategy	Procurement of Ambulance	Green economy consideration	30,000,000	NCG	Ongoing	Number of ambulances purchase	3	50%	DOH/Partners
	Establishment of referral hub	Setting up of a referral coordination command unit	Green economy consideration	30,000,000	NCG	Planning stage	Number of coordination centres established	1	0%	DOH/Partners
	Provision of Utility motor vehicles	Procurement of sub county utility motor vehicles	Green economy consideration	15,000,000	NCG/ Partners		Number of utility vehicle procured for County/ sub counties	5	20%	DOHS

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP2.1 Primary Health care	Establish new health facilities	Construct new health facilities at each ward	Green economy consideration	55,000,000	NCG	2018 - 2019	Number of health facilities constructed by ward	55	NR	DOH
SP2.2.Environmental Health and sanitation	Adequate chemicals/detergents for disease control	Procure enough chemicals and detergents	Green economy consideration	250,000	NCG	2018/19	Number of chemical and detergents procure for the department	100 litres	0%	NCG/Partners
	Rural and urban sanitation (Community Led Total Sanitation)	Open defecation free villages	Use of locally available materials	20,000,000	NCG/WASH partners	2018/2019	No. of villages certified ODF	100	80%	NCG/Wash partners
	Medical waste management	1.Training of Health worker and	Non burning technology	10,000,000	NCG/GOK/ GEF	2018/2019	Amount of waste disposed off in environmentally friendly manner and no. of staffs trained	3 major hospitals (molo, PGH and Naivasha)	20%	DOH/MOH/ MENR/GEF
		2. implementation of Stockholm strategy on medical waste	Non burning of medical waste	10,000,000	NCG/MOH/ MENR	2018/2019	No of hospitals safely using non burning technology	3	0%	DOH/MOH/ MENR/GEF
SP2.3: Disease Surveillance	Strengthen disease outbreak response	Procure adequate lab reagents and fund surveillance activities		5,000,000	NCG/ Partners	2018/2018	Number of cases detected and investigated within 48hrs of occurrence	100%	100%	NCG/Partners
SP2.4: Health Promotions	Embrace behavior change at household level	Procure and disseminate enough IEC materials		2,500,000	NCG	2018/2019	Number of household reached with health messages	50% of the total households in the county	45%	DOH/Partners

Sub Programme	Project Name/ Location	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
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		500,000,000	NCG/ Partners	2018/2019	Numbers of health facilities reporting no stock outs of drugs and non pharms	70%	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	2018/2019	Number of PLWHA clubs created per ward	55	0	DOH/Partners
	Establishment of rehab/treatment centre for people injecting drugs	Create rehabilitation centres in each sub county		11,000,000	NCG/Partner	2018/2019	Number of Rehabilitation centres established	1	0	NCG/NACADA and Partners
SP3.3:Reproductive health	Increase uptake of cancer screening in the county	Procure equipment for enhancing cancer screening in the county		10,000,000	NCG	2018/2019	Number of clients screened for cancer in health facilities	50%	13%	DOH
Sub Totals				958,100,000						

Cross- Sectoral Implementation Considerations

Table 8: Cross-Sectoral impacts

Programme Name	Sector	Cross-Sector Impact		Measures To Harness Or Mitigate The Impact
		Synergies	Adverse Impact	
Environmental Health and Sanitation	Environment, water and Natural resources	Sanitation projects	80% of diseases are Sanitation related	Cross sector working group
Health Infrastructure	Public Works and Housing	Construction of buildings	Preparation of BQs and supervision of construction delays	Timely preparation of BQs and jointly supervision
Governance	Finance	Health care financing	Delays in disbursement of funds	Timely disbursement of funds

3.8 PUBLIC ADMINISTRATION AND NATIONAL /INTERCOUNTY RELATIONS

Sector Vision and Mission

The vision of the sector is: A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

The mission of the sector is: To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery

Sector Key Stakeholders

STAKEHOLDER	ROLE
Office of the Governor and Deputy Governor	Management Of County Affairs, Coordination And Supervisory Services, Public Sector Advisory Services
Ministry of Interior and Coordination of National Government	Co-ordination of national government development activities, interpretation of government policies, and ensuring that there is law and order, maintenance of security
The County Planning Unit	Selects, approves, co-ordinates, monitors and evaluates development activities in the county.
Commission on Revenue Allocation	Develop and recommend to the national assembly a formula for revenue to be allocated to the County level
Kenya National Audit Office	To carry out statutory audit of the National and County governments, state corporations and Parastatals To report the audit findings to parliament within set deadlines To ensure that funds appropriated by parliament are expended for the intended purposes and government value for money
Department of Public Service Management	Proposal and guide formation of a cascaded public service structure at the county level
County Public Service Board	Recruit and maintain county public service staff establishment
Devolution and Planning	Collaboration with stakeholder on implementation of the flagship projects in the Sector Aligning the Vision 2030 into the constitution of Kenya 2010 through cascading development planning to the sub-national level

3.8.1 Public Service Management

Subsector Goals And Targets

Strategic Goals/Objectives of the Sector

The following is a brief outline of the main strategic objectives Public Service Management

Coordination of County Government functions

Strategic objective

To enhance coordination of County Government functions for improved and timely service delivery

Human Capital and Workforce development

Strategic Objective

To improve human resource capacity, performance and service delivery

Provision of County Legal affairs

Strategic Objective

To ensure smooth running of County business within the confines of the law

Special Programs

Strategic Objective

To realize prompt special programs intervention within the workplace and among the citizenry as needs arise.

County Law Enforcement

Strategic Objective

To ensure compliance with County laws and resolutions in aid achievement of County Vision and Mission

Public Sector Reforms and performance Management

Strategic Objective

To enhance service delivery in the public service for efficiency and professional service delivery

Key Statistics For The Sub-Sector

The subsector has in the past four years made varying progress as shown in the below tabulated indicators.

Kenya Performance Indicators	2013/14	2014/15	2015/16	2016/17
Reduction in number of litigation	120	100	80	34
Number of enacted laws	6	8	12	4
Numbers of Offices constructed	4	4	3	-
Number of Offices Rehabilitated	3	2	3	3
Number of cases prosecuted	50	60	65	45
No. vehicles purchased	-	22	11	-
Number of Training needs report	1	1	1	1
Number of officers trained in relevant courses	500	600	200	66
Skills and competence inventory	5000	5000	5000	-

The Strategic Priorities Of The Sub-Sector

1. General Administration, Planning and Support Services
2. Coordination of County Policy Formulation
3. Human Resource Management
4. Performance Management

Description of significant capital and non-capital development

Outlined below are the main capital and non-capital development projects per program

PROGRAM	PROJECTS
1. Administration, Planning and Support Service	<ol style="list-style-type: none"> a) Construction of Sub-County/ward offices b) Construction of Ward Offices c) Enhancement of Transport through purchase of vehicles d) Strategic Plan Preparation e) Strategic implementation f) Customer Satisfaction Strategies g) Employee Satisfaction Strategies h) Construction of Open Registry and Confidential Registry i) Construction of Library j) Management of records under registry services k) Service Delivery improvement strategies
2. County coordination of policy formulation	<ol style="list-style-type: none"> a) Policy formulation b) Law enforcement c) Drafting of bills
3. HRM	<ol style="list-style-type: none"> a) Training and Development b) Automation of HR system operations
4. Performance Management	<ol style="list-style-type: none"> a) Holding Public Participation and community programs forums. Increase Public Participation in the County Government b) Implementation of Public Participation Act c) Civic Education programs d) Performance contracting and appraisal

Sector/Sub-Sector Key Stakeholders

STAKEHOLDER	STAKEHOLDERS ROLE
Salaries and Remuneration Commission (SRC)	Guidance in policy formulation
The County Assembly	Approval of Policies and drafted bills
	Oversight of implementation of policies
County Public Service Board	Approval of public offices
	Recruitment of key staff
Workers unions	Employee representation
	Healthy labour relations

STAKEHOLDER	STAKEHOLDERS ROLE
Non-Governmental organizations	Partnership in project implementation
	Consultancy services
Local Community	Feedback
	In put during public participation
	oversight
Ministry of devolution , and planning	Capacity building
	networking
County Treasury	Timely facilitation of payments
Kenya National Audit Office	Financial oversight
County Employees	Professionalism
	Responsiveness

CAPITAL AND NON-CAPITAL PROJECTS

Table 6a: Capital Projects For The FY 2018-2019

Sub Programme	Project Name Location (Ward/Sub County/County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost(Kshs.)	Source Of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
Construction of sub-county offices	Subukia sub-county	Construction of offices	Provide office space	38,000,000	CGN	2018-2019	No of offices constructed	6		County PSM
Equipping of offices	HQ registry and Enforcement offices	Equipping of various offices	Comfortable working environment	11,000,000	CGN	2018-2019	No of offices equipped	1 HQ office & 1 Enforcement office		County PSM
Purchasing motor vehicles	HQ and sub county vehicles	Purchasing of HQ and sub county vehicles	Easy accessibility	15,000,000	CGN	2018-2019	No of vehicles purchased	3		County PSM
SUB TOTAL				64,000,000						

Table 6b: Non-Capital Projects For FY 2018-2019

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Renovation/ Maintainance of offices	Sub county offices and HQ	Award tenders Procure materials Carryout works		9,000,000	CGN	2018-2019	No. of offices renovated	3 sub Counties And HQ		NCG
Equipping of existing offices										
Customer satisfaction survey	County HQ	Administer Tools for Survey Collect information Analyze Presentation		3,000,000	CGN	2018-2019	Survey Report	Nakuru County HQ		County Govt

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Employee wellbeing survey	Nakuru County	Administer Tools for Survey Collect information Analyze Presentation		4,000,000	CGN	2018-2019	Survey report	All county Staff		NCG PSM
Employee satisfaction survey	Nakuru County	Conduct employee satisfaction survey Develop survey report		2,000,000	CGN	2018-2019	Survey report	All county Staff		NCG PSM
Gender mainstreaming	County Departments	Develop gender mainstreaming policy Implement developed policy		3,500,000	CGN	2018-2019	Policy document	County Departments		NCG PSM
Occupational Health and safety assessment		Conduct OSHA assessment Inspection of County offices		2,500,000	CGN	2018-2019				NCG PSM
Sub totals				15,000,000						
PROGRAMME: CO-ORDINATION OF COUNTY POLICY FORMULATION										
Civic education and awareness campaigns on county policies and legislation	Nakuru County	Prepare IEC materials for citizens Conduct awareness campaigns		5,500,000	CGN	2018-2019	No. of campaign meetings	Nakuru county citizens	New	CGN PSM
Establish functional CE unit	Nakuru County	Recruit Officers Develop guidelines and regulations on civic education Develop Civic Education Workplan Conduct trainings for CEU staff/sub county/ward administration		3,500,000	CGN	2018-2019	Established CEU	CGN Staff	New	CGN PSM

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Rolling out of civic education	Nakuru County	Stakeholder mapping Conduct a needs assessment survey Conduct trainings in wards Develop training report		3,000,000	CGN	2018-2019	Survey Assessments No. of Trainings Training report	Nakuru citizens	new	CGN PSM
Compliance and enforcement survey	Nakuru County	Conduct assessment Develop survey report		1,500,000	CGN	2018-2019	Survey report	PSM Enforcement	New	CGN
Purchase of working tools	Nakuru County	Procurement and purchase of working tools		1,000,000	CGN	2018-2019	Purchased tools	PSM Enforcement	New	CGN
SUB TOTAL				14,500,000						
PROGRAMME: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT										
Conduct training needs assessment	Nakuru County	Conduct training needs survey Write needs assessment report	Natural process	1,500,000	CGN	2018-2019	Reports on Training needs assessment	County Departments	new	CGN PSM
Enhancing capacity development	Nakuru County All staff	Organize trainings Facilitate trainings for staff	Natural Process	1,000,000	CGN	2018-2019	No. of staff trained	1000		County PSM
Human Resources Management Information system	Nakuru County	Procure HRMIS software and associated equipment Training staff in use of HRMIS		20,000,000	CGN	2018-2019	HRMIS Software No. of staff trained to use HRMIS	County HQ	new	County PSM
HR management policy formulation	Nakuru County	Develop policies and strategies Implement policies and strategies		2,500,000	CGN	2018-2019	No. of HR Policies	Nakuru County staff	New	County PSM
Strengthen HR structures	Nakuru County	Equipping of modern registry Train staff on records keeping and filing system		4,500,000	CGN	2018-2019	Equipped Registry No. of Trained staff	Nakuru County Departments	New	CGN PSM

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Strengthen County HR management		Identify technical team to develop guidelines and regulations for staffing plans Train identified team on staff plan preparation Preparation of staffing plans Preparation of schemes of service Validate schemes of service for various staff cadres Implementation of schemes of service		6,500,000	CGN	2018-2019	Technical team in place Trained Team Staffing plans Operational Schemes of service		New	CGN PSM
Establishment of guidance and counselling unit	Nakuru County	Train staffs in guiding and counselling		2,000,000	CGN	2018-2019	No. of trained staff on guiding and counselling	Nakuru County staff	New	CGN PSM
Staff awareness on disaster preparedness	Nakuru County	Produce IEC materials on disaster preparedness Conduct trainings on disaster preparedness Disseminate information on disaster preparedness		4,000,000	CGN	2018-2019	No. of Trainings conducted	County HQ	New	CGN PSM
Mainstreaming PWD awareness and strategies	Nakuru County	Hire sign language instructor Train staff on sign language		5,000,000	CGN	2018-2019	Hired sign language instructor	1	New	CGN PSM
HIV/AIDS mainstreaming	Nakuru County	Identify peer educators Conduct trainings Write training report		2,500,000	CGN	2018-2019	No. of Peer Educators	100 staff	On-going	CGN PSM

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							No. of training conducted Training report			
Gender Mainstreaming and Disability	Nakuru Country	Conduct trainings on existing Acts (Disability and Gender) Write training report		1,000,000	CGN	2018-2019	Staff trained on Disability and Gender Acts. Training report	30 staff	On-going	CGN
Alcohol and Drug Abuse prevention and control	Nakuru County	Identify peer educators Conduct trainings Write training report		1,500,000	CGN	2018-2019	No. of Peer educators No. of trainings Reoprts	100 staff	On-going	CGN
Develop employee skills and competence	Nakuru County	Conduct training services	Process is all natural	1,500,000	CGN	2018-2019	No. and Types of trainings conducted	30	New	PSM
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	Process is all natural	2,500,000	CGN	2018-2019	No. of approved And operational HR policies	1	New	County PSM
Establishment of Performance Appraisal Unit	All county Departments	Recruit officers Implement performance appraisal strategies		2,000,000	CGN	2018-2019	Operational Performance unit	Nakuru county	New	County PSM

Sub-Programme	Project Name, Location (Wards/ Sub-County/County Wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kshs)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Staff promotions	Nakuru County	Prepare list of staff due for promotion		1,500,000	CGN	2018-2019	No. of staff promoted	County staff	On-going	CGN PSM
Review departmental Annual Work plans	Nakuru County	Review Annual work plans		2,000,000	CGN	2018-2019	Work Plans in place	County PSM	On-going	County PSM
SUB-TOTALS				59,000,000						

Cross-Sectoral Implementation Consideration

The public service management has inter-linkages both within and with other sectors. It offers facilitative role to other ministries.

The payroll department is mandated to handle all salary issues across the county. Therefore it cuts across all the ministries and departments.

The security enforcement provides support service in revenue enhancement, ensuring compliance to county laws, inspection services, guarding county property etc. which aid and facilitate other departments and ministries in the county.

The department also conducts and coordinates research and development for all departments of the county government geared towards improvement of service delivery.

The legal services department provides legal advice and services to the executive, line departments and units, drafting and gazettelement of acts. The department also conducts legal sensitization on various bills prior to enactment.

HIV/Aids mainstreaming, alcohol drug abuse prevention and control, gender and disability mainstreaming, guidance and counselling unit renders its services to all the staff within the county.

Sub-county administration is core in coordination of efficient service delivery in sub-counties and wards. It links different departments in the sub-counties to work in unison therefore ensuring effectiveness of the intended impacts at the grassroots. In addition the sub county administrators give necessary representation of the office of the Governor at the grassroots.

Harnessing Cross-Sector Synergies

SECTOR	LINKAGES
General economic and commercial affairs	Payroll management HR issues Legal services Sub county coordination
Energy, physical infrastructure and ICT	Payroll management HR issues Legal services Sub county coordination Special programmes
Agriculture, rural and urban development	Payroll management HR issues Legal services Sub county coordination Law enforcement
Education culture and youth affairs, sports and social services	Payroll management HR issues Legal services Sub county coordination Special programmes

SECTOR	LINKAGES
Environment, Natural resources water and energy	Payroll management HR issues Legal services Sub county administration Law enforcement
Health sector	Payroll management HR issues Legal services Sub county coordination Law enforcement Special programees

3.8.2 County Treasury

Sub-Sector Goal

To promote prudent economic, financial and fiscal management for growth and economic stability.

Objectives

- a. To provide efficient services to county treasury division/units, organizations and the public
- b. To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities
- c. To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects for county development.

Sector/sub-sector key stakeholders

STAKEHOLDER	ROLE
National government/ Department and agencies (National treasury, CRA, Intergovernmental Committee, SRC, COB, Office of Auditor General, Central Bank, ASB)	<ul style="list-style-type: none"> - Disbursal of funds in time to ensure smooth running of County programmes - Provision of guidance in drafting of financial policies and guarantee county borrowing. - The National Treasury is also expected to roll out the county budget in the IFMIS system. - The Central Bank of Kenya is expected to ensure timely payment upon receiving request for payment - Office of controller of budget is expected to approve the budget in time and guide the budget implementation process - Commission of Revenue Allocation is expected to develop an effective revenue sharing formula that guarantee equitable sharing of revenue - Salary and Remuneration Commission should implement policies that helps to cut wage bill at the County - Office of the Auditor General is expected to audit the county expenditure and give an opinion - Accounting Standards Board is expected to give guideline on preparation of final statements

STAKEHOLDER	ROLE
Citizens	<ul style="list-style-type: none"> - Participation in budget preparation process - Highlight the projects to be undertaken at ward level - Pinpoint areas where they believe there is wastage of public money - Carry out social intelligence audits.
Private sector/ development partner/ media/ civil society/ NGO	<ul style="list-style-type: none"> - Participate in public private partnership - Provide fund for financing the budgetary deficit - Increase public awareness - Participate/guidance in drafting policies - Participate in budget making process
Line county departments	<ul style="list-style-type: none"> - Ensure prudence use of financial resources

CAPITAL AND NON-CAPITAL PROJECTS

Table 6a: Capital Projects For FY 2018-2019

Sub-Programme	Project Name	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Accounting	Purchase of generator	Procurement and acquisition of generator	Purchase low fuel consumption generator	8,000,000	CGN	2018/19	Purchase receipt Generator	1 generator procured	New	County Treasury
Accounting	Construction of County Treasury	Construction of building	Enough lighting, water harvesting and solar lighting and LED lighting	50,000,000	CGN	2018/19	Complete Phase I Treasury building	50%	New	County Treasury
	Gilgil sub-county treasury	Purchase of 40ft Container at Gilgil		8,000,000	CGN	2018//19	Partitioned container in place	1	New	County Treasury
SUB TOTALS				66,000,000						
Audit	Automation of Internal Audit Services	Procurement of the key Computer Software & Hardware	Paperless auditing	35,000,000	CGN	2018/19	Software and hardware procured	IDEA software procured	New	County Treasury
Audit	Maintenance of key Computer software	Renewal of yearly Software Licenses and payment of maintenance fee	Paperless auditing	5,000,000	CGN	2018/19	Work receipts Licenses renewed	Renewed licence	Ongoing	County Treasury
SUB-TOTALS				40,000,000						
Resource mobilization	Procurement of a Revenue Automation System	Procurement of system feasibility study	Efficiency in revenue administration and collection	10,000,000	CGN	2018/19	A system in place	1	New	County Treasury
Resource mobilization	Conducting Revenue Mapping in the whole county	Conducting business census in all the 11 sub counties		10,000,000	CGN	2018/19	A revenue data bank in place	80%	New	County Treasury

Sub-Programme	Project Name	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Resource mobilization	Training of Revenue staff	Training of staff on soft skills, public relations and interpretation of finance act		7,000,000	CGN	2018/19	No of staffs trained	30	Ongoing	County Treasury
Resource mobilization	Purchases of vehicles/ 7 tonnes Lorries & Marutis (pickups)	Purchase of vehicle i.e 3 lorries and 12 pickups to be used in revenue mobilization		8,000,000	CGN	2018/19	No of vehicles procured	2	New	County Treasury
Resource mobilization	Purchase of motorbikes	Purchase of 15 motorbikes to be used by revenue officer in revenue enhancement in all 11 sub counties and Headquarter		2,000,000	CGN	2018/19	No. of Motorbikes procured	15	New	County Treasury
Resource mobilization	Construction of revenue collection booths	Procurement of booths		5,000,000	CGN	2018/19	No. of booths constructed	5	New	County Treasury
	Purchase of office equipment	Procurement of equipment		8,000,000	CGN	2018/19	No. of assorted equipment procured		Ongoing	County Treasury
Sub-Totals				50,000,000						
Debt resolution	Debt resolution	Reduced county debt		500,000,000	CGN		Reduced debt	60%	Ongoing	County Treasury
Sub-Totals				500,000,000						

Table 6b: Non-Capital Projects FY 2018/19

Sub-Programme	Project Name	Description Of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Monitoring and Evaluation	Capacity building	Training of staff on PFM, Planning and M and E		40,000,000	CGN/ World Bank	2018/19	No. of staffs trained	100	Ongoing	County Treasury
Procurement	Training and Development	Training groups and staffs of e-Procurement	Improved efficiency	5,000,000	CGN/World Bank	2018/19	No. of staffs trained	30	Ongoing	County treasury
	Purchase of Motor Vehicle	Procurement of motor vehicles	Improved efficiency	5,000,000	CGN	2018/19	No. of vehicles purchased	1	New	County Treasury
SUB TOTAL				50,000,000						

CHAPTER FOUR

RESOURCE ALLOCATION FRAMEWORK

4.0 Introduction

This chapter provide the summary of proposed budget by Sector. Programmes and sub-programmes, it further provides the brief description between the County planning forecast and the underlying assumptions and risk factors in the financial and economic environment that the county operates in.

4.1 Summary of Proposed Budget By Programme

Table 4.1: Summary Of Proposed Budget By Programme

SECTOR	PROGRAMME	AMOUNT (KSH.)
Agriculture And Rural Development	Crop Development And Management	332,460,083
	Fisheries Development	35,238,772
	Livestock Development And Management	219,048,519
	Veterinary	91,741,000
	Housing Technology	232,000,000
	Land Use And Physical Planning	300,000,000
Sub Total		1,210,488,374
Education	Early Childhood Education And Development (ECDE)	468,410,000
Sub-Total		468,410,000
Social Protection	Promotion Of Culture And Arts	31,750,000
	Gender Equality And Girl Empowerment	35,500,000
	Social Protection And Development	102,451,000
	Management And Development Of Sports And Recreation Facilities	175,000,000
	Youth Empowerment	218,670,000
Sub-Total		563,371,000
Energy, Infrastructure And ICT	Administration And Human Resource Services	5,000,000
	Information And Communication Seervice	58,000,000
	E-Governance Service	22,000,000
	ICT Infrastructure Development	107,000,000
	Roads Administration Personnel And Support Services	284,000,000
	Infrastructure Development And Maintainance	1,119,529,134
	Disaster Manaement	55,981,800
Sub-Total		1,651,510,934
Environment Protection, Natural Resources And Water	Environment Management	279,595,000
	Water And Sewarage Management	506,330,000
Sub-Totals		785,925,000
General Economics And Commercial Affairs	Trade Development	102,700,000
	Promotion Of Tourism	33,500,000
	Co-Operatives Management And Development	81,000,000
Sub-Totals		217,200,000
Health	Primary Health	1,049,000,000

SECTOR	PROGRAMME	AMOUNT (KSH.)
	Medical Services	958,100,000
Sub-Totals		2,007,100,000
Public Administration And Internal/National Relations	Administration (Public Service Management)	79,000,000
	Co-Ordination Of County Policy Formulation	14,500,000
	Human Resource Management And Development	59,000,000
	Accounting Services	66,000,000
	Resource Mobilization	50,000,000
	Internal Audit Services	40,000,000
	Debt Resolution	500,000,000
	Monitoring And Evaluation	36,000,000
	Procurement	10,000,000
	County Public Service Board	38,400,000
Sub Totals		834,500,000

4.2 Proposed Budget By Sector/ Sub-Sector

Indicate proposed budget for the Sector/ Sub-sector.

Table 4.1: Summary of Proposed Budget by Sector/ Sub-sector

Sub-Sector Name	Amount (Ksh.)
Finance and Economic Planning	702,000,000
Public Service Management	152,500,000
County Public Service Board	38,400,000
Health	2,007,100,000
Trade, Industrialization and Tourism	217,200,000
Education	1,031,781,000
Roads	1,460,388,304
Information Communication Technology	192,500,000
Lands, Physical Planning and Housing	532,000,000
Agriculture	678,488,374
Environment	785,925,000
Total	7,798,282,678

4.3 Assessment Financial and Economic Environment

Review of previous implementation have demonstrated a weak fiscal capacity though the low absorption of the capital expenditure and high short fall in County own source of revenue collection. Rising county wage-bill particularly for the County health workers has reduced the ability of the County Government to attain it financial commitment for other recurrent expenditure need and development expenditure. The achievement of full potential of the County own source of revenue potential are further limited by the legal, transitional constraints, legal and structural/administrative gaps.

The current county fiscal framework is based on the County Fiscal Strategy Paper 2017. The CFSP 2017 has outlined the County Governments commitment of continuing with prudence in fiscal policy. Further the County Government will continue to observe its fiscal responsibility principles set out in the PFM law. Funds for capital projects will be secured by ensuring compliance to the 30 percent proportion of budget is allocated to development expenditure and progressively moving towards 35 percent maximum budget allocation towards compensation to employee. The County Government will further embark of addressing the legal constraints through formulation of Finance Bill 2018 as well as strengthening the underlying regulation/laws that directly enhance growth of local revenue base.

4.4 Risk Assumption and Mitigation Measures

The County Government has identified the major risk factors during the 2018/2019 plan period as to include pending bills, high county wage bill and shortfall in revenue performance. The fiscal outlook has identified the County debt status and rising county financial commitments to suppliers and contractors in the wake of declining revenue growth as major risk to fiscal forecast. Therefore this risk factors were mainly based on the County Medium Term Debt Strategy paper (MTDS) 2017. The following table illustrate the categorisation of the fiscal risks and strategies for mitigating such risks.

Debt Category	Nature Of Risk	Level of Risk	Step Taken to Mitigate Against The Risk Identified
Bank loan Ksh 112,136,915	1. Changes in interest rate. 2. Auction of secured asset in case of default	Low	The county government has already negotiated and agreed with bank to restructure the loan and make equal monthly instalment of Ksh 3,527,258.03 per month for a period of 60 month.
Statutory fund Kshs. 295,415,852	1.penalties 2.staff unrest	Low	-Clearing all debt in full for staff proceeding on employment - Deliberation with both LAPFUND and LAPTRUST to spread payment of the remaining debt over a period of five years.
Legal fee Kshs 304,057,453	Instituting legal proceedings	High	Spreading payment based on fiscal space and liquidity.
Suppliers, payroll deductions and contractors Ksh 68,728,480 Salary arrears of Ksh. 44,000,000	-Instituting legal proceedings to claim their debt -staff unrest	High	Payment of outstanding debts in financial year 2017/18.

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 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 workplans
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

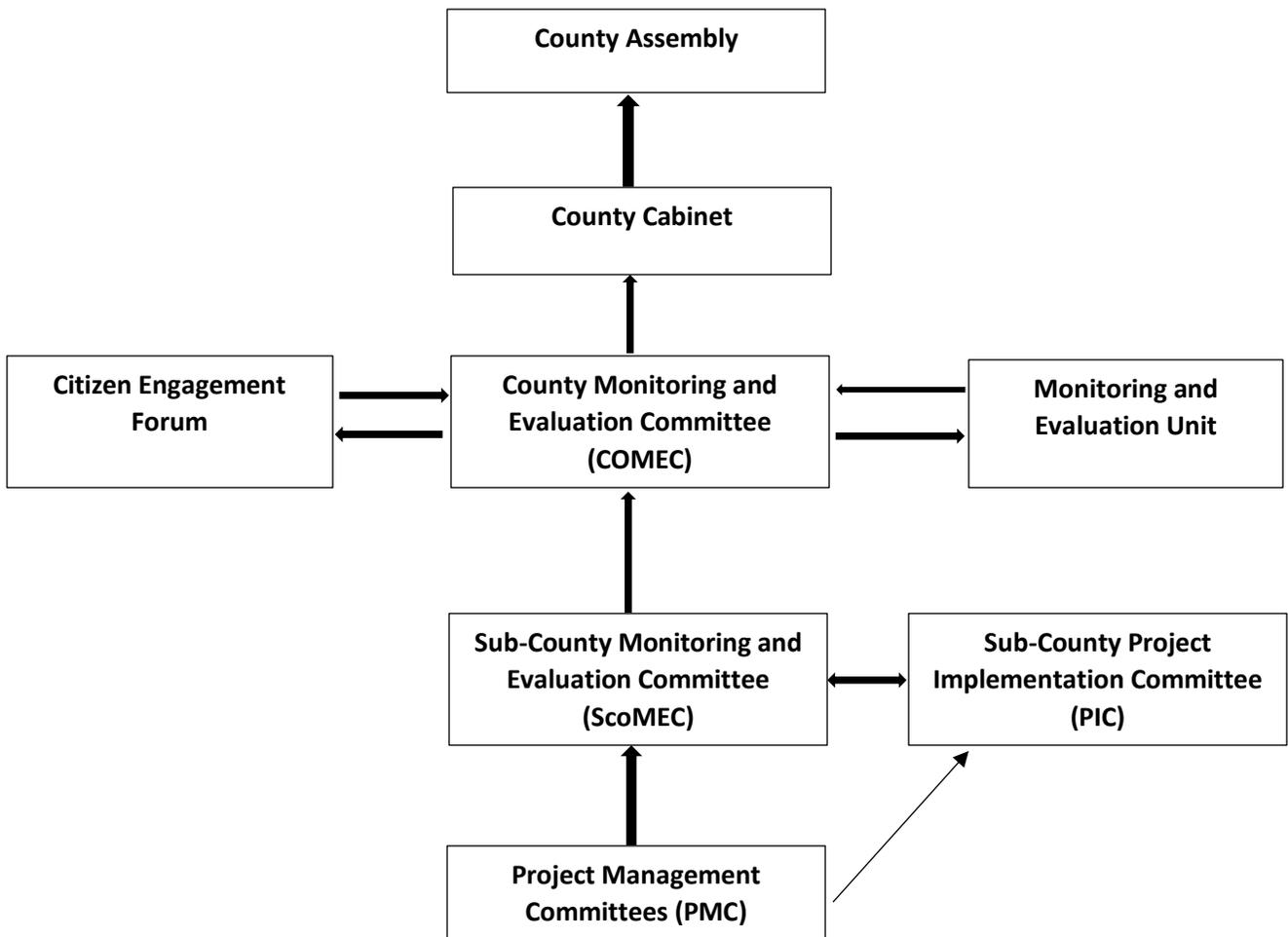


Figure 2: Illustrates the institutional M & E framework adopted by the County.

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 General Economic and Commercial Affairs

Programme Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
TRADE			
To disburse funds to SMEs in the county	Amount in Kshs. Disbursed No. of SMEs funded	10 million	10million
Creation of producer business groups	No. of members trained No. of groups registered	20	50 producer Business groups Formed
Linking of producer groups to markets	No. of trade fairs conducted No. of groups linked to markets	1 20	1 trade fair 50 groups linked to markets
Organize and Conduct trade fairs and exhibitions	No of exhibitions held and traders linked to Markets	50	100
Training of SMEs on Business management in all sub-counties	No. of SMEs trained	50	300 SMEs trained
Calibration of weighing machines in the county	No. of fully calibrated scales Number of compliant certificates issued. Number of tools and standards purchased.	670 1	3000 3000 31
Carry out Inspection to ensure uniformity in Application of measurement units, correct usage of measurement Equipment, correct packaging of goods for sale and correct description of goods and services in trade.	Number of business premises visited	0	300
Opening of Sub County Trade Offices in Naivasha, Subukia, Rongai and Molo	No. of offices established	0	4 no. trade offices Established.
Development Of major retail And wholesale Markets in Njoro, Rongai, Bahati, and Subukia	Number of markets constructed	15	No.6 markets established
TOURISM			
Mapping and profiling of tourism attractions and facilities	No of tourist site mapped.	0 0 0	1 No. Map Profile 10 tourism attractions 200 tourism facilities.

Programme Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Establishment and Management of County Tourism and Information Centres	No of Tourism Information Centers established	0	2 County Tourism information Centres
Production of tourism promotional materials	No. of materials produced and distributed.	0	Produce 2000 guides
Development of Nakuru tourism Guide	No. of websites developed.	0	Website developed
Opening of Business Solution Centres in Naivasha, Gilgil, Njoro, Bahati, Subukia, Molo, Rongai and Keringet	No. of centres opened. No. of individuals or traders counseled.	0	11 No OBS Offices opened
CO-OPERATIVES			
Marketing Co-operatives	No. of farmers groups formed	20	50
Sacco Mobilization	No of products developed	15	22
	No of sensitization meetings carried	10	11
	No. trainings held	25	50
Leadership &Governance	No. of Cooperative Managers trained	10	30
	No. of Board of Directors trained	100	150
	No. of Visits & Exchange	0	5
	No. of Trade Fairs & Shows	0	1
	No. of Inspections carried out	150	200
	No. of Cooperatives audited	180	200
Extension Services programme	No of members trained		50
Construction and Equipping of 4 Sub County Co-operative offices	No. of offices constructed and equipped	6	4 Sub county cooperative offices
Purchase of new vehicles (Double Cabin)	No of cars purchased	0	2

5.4.2 Environment Protection, Natural Resources And Water

Programme Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
ENVIRONMENT			
Solid waste management	Draft Integrated solid waste plan in place No. of refuse trucks purchased No. of transfer stations No. of incineration in place	Draft document in place 0 0 0	1 document 2 refuse trucks 3 transfer stations 1
Disposal site management	No. of disposal site managed No. of parcel of lands procured No of stakeholders mapped and no of I.E.C provided No of barazas, seminars and workshops held.	1 0 0 0	3 1 11 11 sub-counties
Greening and beautification	No of areas mapped, trees planted and nurseries established		500,000 trees per year
Pollution control and management	No of policies developed	0	1 policy document
Climate change mitigation and adaptation	No of facilities constructed No of policy documents developed	0 0	3 1 policy document
Formulation of energy policy action plan for petroleum products. Biomass, solar and wind hydropower	No of stakeholders mapped and I.E.C materials prepared No of barazas, seminars and workshops held	0	1 policy document 11 barazas
Development of natural resource accounting system	No of resource mapped No of natural resource data bank in place	0	1 no natural resource data bank
Establishment of county forests/botanical garden	No of acres procured	0	50 hectares
WATER			
Subukia Town integrated water project	No of HH served with water	0	5000
Kabazi centre water project	No of HH served with water	0	3750
Wei/Kiboronjo centres water project	No of HH served with water	0	1000
Solai water works	No of HH served with water	500	1400
Lelachbeyi Water project	No of HH served with water	0	600
Kabugi dam and Treatment works	No of HH served with water	0	5000
Nderit dam and treatment works	No of HH served with water	0	5000

Programme Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Mbaruk/Eburru Dam and treatment works	No of HH served with water	0	6000
Githioro dam	No of HH served with water	0	4000
Mawalebo Dam	No of HH served with water	0	7000
Kapsetek dam	No of HH served with water	0	5000
Barina Swamp Dam/	No of HH served with water	0	3000
Kandutura dam	No of HH served with water	0	3000
Naiveté food security dam project	No of HH served with water	0	6000
Gitiri Dam Water project	No of HH served with water	0	10000
Kayore-Mirera Water Supply	No of HH served with water	0	5000
Njoro water project	No of HH served with water	0	1200
Subukia sewerage project	No. of HH served with Sewerage	0	6000
Mau Summit Sewerage	No. of HH served with Sewerage	0	3000
Gilgil Town sewerage system	No. of HH served with Sewerage	0	700
Eburru Mbaruk sewerage system	No. of HH served with Sewerage	0	4000

5.4.3 Agriculture Rural And Urban Development

Agriculture, Fisheries and Livestock

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
SUB-SECTOR: AGRICULTURE			
Agricultural Extension Research and Training	Number of soil testing kit procured	0	11
	Number of motorcycles purchased	0	14
	Number of Vehicles purchased	0	3
	Number of offices constructed	0	2
	Number of farmer trained	0	15,000
	Number of Field and exhibitions days	11	11
	Number of ASK Shows	1	1
Crop Production and Food security	Number of Sweet Potato vines purchased and distributed to farmers	0	500,000
	Number of farmers supported with pyrethrum seedlings	450	700
	Number of fruit seedlings supplied	2000 mangoes 2000 Avacadoes	10,000 TC Bananas 5,000 Mangoes

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
		2000 tea seedlings 2000 Coffee seedlings	5,000 Avocadoes 50,000 Tea seedlings 100,000 Coffee Seedlings
	Number of fresh produce sheds constructed	0	11
	Number of cold stores constructed	0	1
	Number of vulnerable groups	0	11
	Number of Greenhouses installed	9	11
Farm Land Utilization, Conservation and mechanization services	Water pans designed	2	4
	Water pans excavated	2	4
	Amount of (Kshs) Revenue Generated	500,000	2,000,000
LIVESTOCK			
Construction and equipping of milk cooler	No. of milk coolers constructed and equipped	4	5 farmer group
Purchase of motorized fodder choppers	No. of motorized fodder choppers procured	0	8
Small holder Dairy Commercialization Programme	No. of farmers capacity on milk marketing	0	134 dairy groups
Hiring of new livestock production officers	No. of staff hired	0	100 technical officers 20 administrative officers
Construction of sub county office	No. of office blocks constructed	0	2 office blocks
Purchase of vehicles and motorbikes	No. of vehicles and motorbikes procured	0	5 vehicles and 25 motorbikes
Construction and equipping of milk cooler.	No. of milk coolers constructed and equipped	0	3
Livestock feed program	No. of feed pulverizes and mixers procured for the group	0	20 pulverizes
Promote E-Extension	No. of E-Extension tablets procured and issued	0	65 tablets

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Promotion of bees and related products.	No. of bee beehives, honey extractor, harvesting kits and other accessories procured	0	34 kits
FISHERIES			
Aquaculture development	No. of liners procured and supplied to farmers	40	50
	No. of fingerlings supplied	40,000	60,000
	Weight of feeds in Kg supplied	24,000	12,000
	No. of seine nets procured	0	5
	No. of kits purchased	0	5
	No. of shows/exhibitions/ Workshops participated.	3	2
	No. of farmers trained	900	1820
	No. of timely and quality extension services offered.	0	420
	No. of total reports written on extension services for 11 sub-counties.	0	132
Development of capture fisheries	No. of multi-parameter kits purchased	0	2
	No. of monitoring, control and surveillance visits done.	52	52
	No. of MCS reports written.	0	4
	No. of BMU trainings done	4	8
	No. of out-board engines (4 HP) purchased	0	2
	No. of deep freezers purchased	0	4
	No. of fingerlings stocked	0	40,000
	No. of dams stocked	0	7
Fish quality assurance, value addition and marketing.	No. of FIQA conducted.	0	52 visits
	Report writing on FIQA.	0	12 reports
	No. of consultative meetings held between BMUs and other stakeholders.	0	16 meetings
	Market data establishment.	0	1
	No. of farmers and traders trained on fish hygiene and handling	0	500
	No. of farmers trained on value addition.	900	200

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
	No. of market and beach inspection and spot checks conducted.	2	12
	Amount of revenue collected from fish traders and fish folks.	500,00	1,000,000

Lands, Physical Planning And Housing

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Housing Technology	No. of ABMTs constructed	2	3 ABMTs established
	No. of machines procured	2	3 no. machines
Development of Housing infrastructure	No. of meters of sewer line laid	0	4,000 meters of sewer line
Urban Renewal	No. of new housing units constructed	0	3,000 new housing units
Renovation of county estates	No. of units renovated	300	400 housing units 200 meters of sewer line upgraded
Procuring of Desktop Computer & GIS Software for the GIS Lab	Software for GIS & Windows Procured	0	GIS software 6 User window software.
Preparation of strategic physical development plans for sub county headquarters. Gilgil, Njoro, Kuresoi North	No. of PDPs developed	0	3
Completion and implementation of County Spatial Plan	Approved spatial plan Implementation rate of spatial plan	0 0%	1 30%
Land Survey of Surveyed County Housing Estates and Processing of lease Certificates	No. of Housing Estates Surveyed and Certificate of lease Processed.	0	4.no Housing Estate 4.no of lease certificate
Land Survey of Trading Centres	No. of Trading Centers Surveyed and Mapped	3	5 no of Trading centre
Establishment of a Survey & Mapping Centre	A functioning Survey and Mapping Data Centre	0	Survey and mapping Centre
Procuring of Administrative Boundary Maps for all the Sub-Counties	No. of Maps Procured	0	11.no of sub county maps

5.4.4 Energy, Infrastructure And ICT

Roads, Public Works And Transport

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Infrastructure development and maintenance	Distance covered in Km of new roads.	1700km	1500Km of Gravel roads. 15Km of Tarmac roads.
	Number of street lights put up	300	750 Pieces of 13 Mast flood lights
	Number of streetlights rehabilitated	200	Maintenance of 1250 Street lights.
	Number of boda-boda sheds constructed.	0	30
	No. of bridges constructed	0	Construction of 150 bridges
	No of bus parks constructed	0	Construction of 10 bus parks
	No of lorry parks constructed	0	Construction of 2 lorry parks
Disaster management	No of fire stations constructed	0	1 fire station
	No of fire engines procured.	0	Purchase 1 fire engine (10000 litre capacity)
	No. of underground tanks constructed	0	Construct 5000M ³ underground rain water storage tank at public works headquarters (FY 2018/2019).
	No. of firefighters recruited	10	7
	No of Rapid response Integrated vehicles procured.	0	3.

ICT and e-Government

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Enhancing public digital literacy	No. of digital centres set up	0	3
	No. of staff trained	20	50
	No. of trainings conducted for; Youth Women PWDS	0	3 6 3

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
	Redesigning of county website	0	1
	Extension of free Wi-Fi	3	5 hotspots
County marketing	No. of billboards set up		11
	No. of partnerships with the business community	0	10
Public communication	Bulk SMS system installed	0	1
	ERP system procured	0	1
LAN/WAN development	No. of offices interconnected	5	20
Broadcast signal distribution	No. of FM stations	0	1
Security Systems	No. of offices secured with cameras	1	5
Disaster recovery site	Backup facility established	0	1

5.4.5 Education, Social Protection, Culture And Recreations

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
EDUCATION			
ECDE infrastructure	No. of additional new classrooms constructed	175	15 classrooms per sub-county
ECDE sanitation	No. of additional new toilets put-up	100	165 (3 per wards)
ECDE equipment	No. of new chairs, desks and outdoor play equipment purchased	0	165 public ECDE Centres
Equipping special n education	No. of Special Need ECD units equipped	3	55 (one per ward)
CULTURE AND ARTS AND GENDER			
Establishment of a recording studio	No. of equipment procured and installed	0	Equipped recording studio
Establishment of Community Cultural Center	A functional cultural centre	0%	100% implementation of phase I
Establishment of GBV rescue centers	A functional GBV rescue centre	0	100% implementation of phase I
SOCIAL PROTECTION			
Renovation and expansion of Alms house,	BQ of expansion Recruitment of nurse	0 0	1 No. 1 nurse recruited
Street children rehabilitation center	BQ for rehabilitation	0	1 No.

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Social halls project	No. of social halls constructed	0	11 social halls
Home craft center	1 centre constructed	0	1 No.
SPORTS			
Development of infrastructure Nakuru county,	No. of stadia rehabilitated	3	2
	No. of grounds Graded	0	2
	No of sports centre established	0	22
YOUTH			
Construction of workshops	No. of revitalized and modernized Vocational Training Centres	5	11
			2
Tools & Equipment	No. of Vocational Training Centres equipped	0	11

5.4.6 Health

Programme/Project Name	Description Of Activities	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Health Information system	EMR	No. of facilities with functional EMR	5	28 hospitals
Governance and leadership	Construction Administration offices	Number of offices constructed and functional	0	11
Research Development	Construction of a resource Centre	Functional resource centre	0	1
Health Infrastructure development	Up grading the hospital from level 3 to 4 standards	No. of upgraded functional hospitals	2	7
	Upgrading from existing level 2 to 3 or construction of new level 3	No. of dispensaries	16	55
	Upgrading Molo and Naivasha to regional referral hospitals	No. upgraded	1	2
Primary Health care	Buying of Fridges and diagnostic equipment	No. procured and installed	0	120

Programme/Project Name	Description Of Activities	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Environmental Health and sanitation	Construction of toilets in public places	No. constructed and functional	0	30
	Construction of medical waste treatment plants at Molo and Naivasha	No constructed and in use	0	2
Disease Surveillance	Upgrading the facility laboratories	No. upgraded and functional	13	64
Health Promotions	Procurement of public address system and digital camera plus accessories	No procured and in use	0	One each
Essential Health services	Completion of the trauma centre at PGH-Nakuru	Operational trauma centre in the county	0	1
Elimination of Communicable and Non-communicable diseases	Construct a modern cancer centre in Nakuru county	Nakuru county government and partners	0	One modern Cancer centre
Reproductive health	Procure adequate equipment for all maternity wings	No. of health centres equipped	5	54 health centres

5.4.7 Public Administration and National/Inter County Relations

PUBLIC SERVICE MANAGEMENT

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Conduct training needs assessment	Reports on Training needs assessment	0	1 consolidated report
Enhancing capacity development	No. of staff trained	0	1000 staffs
Human Resources Management Information system	HRMIS Software No. of staff trained to use HRMIS	0	1 software
HR management policy formulation	No. of HR Policies	0	1
Strengthen HR structures	Equipped Registry No. of Trained staff	0	Equipped registry

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Strengthen County HR management	Technical team in place Trained Team Staffing plans Operational Schemes of service	0 0	1 HR technical team 1 staff plan
Establishment of guidance and counselling unit	No. of trained staff on guiding and counseling	0	5
Staff awareness on disaster preparedness	No. of Trainings conducted	0	5
Mainstreaming PWD awareness and strategies	Hired sign language instructor	0	1
HIV/AIDS mainstreaming	No. of Peer Educators No. of training conducted Training report	0 0 0	100
Gender Mainstreaming and Disability	Staff trained on Disability and Gender Acts. Training report	0 0	30 1
Alcohol and Drug Abuse prevention and control	No. of Peer educators No. of trainings Reports	0 0	100 5 5
Develop employee skills and competence	No. and Types of trainings conducted	0	30
Implementation of HR Policies	No. of approved And operational HR policies	0	1
Establishment of Performance Appraisal Unit	No. and Types of trainings conducted	0	5
Staff promotions	No. of approved and operational HR policies	0	1
Review departmental Annual Work plans	No. of departmental plans approved	0	12

COUNTY PUBLIC SERVICE BOARD

Project Name	Key Performance Indicator	Beginning Of The Adp Year Situation	Proposed End Of The Adp Target
Acquire working tools and equipment	No of Assorted office equipment procured.	0	Furniture and tools in place
System Automation	A functions system in place	0	1 system in place
Approving schemes of services	No of schemes of service developed	0	12
	No of schemes of service approved	0	12
Training of Board Staff	Training Needs Assessment report	0	1
	No of trainings held	0	3
Employee satisfaction survey	Employee satisfaction survey report	0	1

FINANCE AND ECONOMIC PLANNING

Programme/Project Name	Key Performance Indicator	Beginning Of The ADP Year Situation	Proposed End Of The ADP Target
Purchase of generator	Purchase receipt Generator	0	1 generator procured
Automation of Internal Audit Services	Software and hardware procured	0	IDEA software procured
Maintenance of key Computer software	Work receipts Licenses renewed		Renewed licence
Construction of County Treasury	Complete Phase I Treasury building	0%	50%
Procurement of a Revenue Automation System	A system in place	0	1
Conducting Revenue Mapping in the whole county	A revenue data bank in place	0%	80%
Training of Revenue staff	No of staffs trained	5	30
Purchases of vehicles/ 7 tonnes Lorries & marutis (pickups)	No of vehicles procured	0	2
Purchase of motorbikes	No. of Motorbikes procured	0	15
Construction of revenue collection booths	No. of booths constructed	0	5
Purchase of office equipment	No. of assorted equipment procured		
Debt resolution	Reduced debt	30%	60%