

# COUNTY GOVERNMENT OF NAKURU



---

## ANNUAL DEVELOPMENT PLAN 2022-2023

---

August 2021

---



© Annual Development Plan (ADP) 2022-2023

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 2022-2023 will be published on the County website at: [www.nakuru.go.ke](http://www.nakuru.go.ke) within 7 days after Submission to the County Assembly.

## TABLE OF CONTENT

TABLE OF CONTENT .....	iii
LIST OF TABLES .....	vi
LIST OF ABBREVIATIONS AND ACRONYMS .....	xi
CONCEPTS AND TERMINOLOGIES .....	xiii
FOREWORD .....	xiv
ACKNOWLEDGEMENT .....	xv
EXECUTIVE SUMMARY .....	xvi
CHAPTER ONE .....	1
INTRODUCTION .....	1
1.1 Overview of the County .....	1
1.1.1 Location and Size.....	1
1.1.2 Administrative and Political Units.....	2
1.1.3 Demographic Profile.....	4
1.1.4 Infrastructural Information.....	7
1.2 Annual Development Plan linkage with the County Integrated Development Plan (CIDP)	7
1.3 Preparation Process of ADP 2022/2023 .....	8
CHAPTER TWO .....	10
REVIEW OF IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN 2020/2021 .....	10
2.0 Introduction.....	10
2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT.....	10
2.1.1 Agriculture, Livestock and Fisheries .....	10
Payments of Grants, Benefits and Subsidies.....	46
2.1.2 Lands, Housing and Physical Planning.....	47
2.2 ENERGY, INFRASTRUCTURE AND ICT .....	53
2.2.1 Infrastructure.....	53
2.2.2 ICT Sub-Sector .....	60
2.3 HEALTH.....	65
2.4 EDUCATION .....	76
2.5 GENERAL ECONOMIC COMMERCIAL AFFAIRS .....	87
2.6 ENVIRONMENT PROTECTION, NATURAL RESOURCES AND WATER SECTOR .....	103
2.7 PUBLIC ADMINISTRATION AND NATIONAL/INTER COUNTY RELATIONS (PAIR).....	115
2.7.1 Office of the Governor and Deputy Governor.....	115
2.7.2: Public Service Training and Devolution.....	120
2.7.3: The County Treasury .....	129
2.7.4 County Assembly.....	141
2.7.5 Nakuru County Public Service Board (NCPSB) .....	145
2.7.6: Nakuru Municipality.....	150
2.7.7 Naivasha Municipality.....	155

2.8 SOCIAL PROTECTION .....	161
CHAPTER THREE .....	174
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	174
3.0 Introduction.....	174
3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT.....	174
3.1.1 Agriculture, Livestock and Fisheries .....	174
3.1.2 Land, Housing & Physical Planning .....	199
3.2 ENERGY, INFRASTRUCTURE & ICT .....	207
3.2.1 Infrastructure.....	207
3.2.2 INFORMATION COMMUNICATION TECHNOLOGY (ICT) SUB-SECTOR....	214
3.3 HEALTH.....	221
3.4 EDUCATION .....	231
3.5 GENERAL ECONOMIC, COMMERCIAL AFFAIRS (GECA) .....	239
3.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES .....	262
3.7 PUBLIC ADMINISTRATION AND INTERNATIONAL/NATIONAL RELATIONS (PAIR).....	273
3.7.1 Office of the Governor and Deputy Governor.....	274
3.7.2 Public Service Training and Devolution (PSTD) .....	279
3.7.3 County Treasury.....	284
3.7.4 County Assembly.....	295
3.7.5 County Public Service Board.....	307
3.7.6 Nakuru Municipality .....	310
3.7.7 Naivasha Municipality .....	314
3.8 SOCIAL PROTECTION AND RECREATION SECTOR.....	319
CHAPTER FOUR.....	333
RESOURCE ALLOCATION.....	333
4.1 Introduction.....	333
4.2 Proposed expenditure requirements .....	333
4.3 Proposed budget by Sector/ subsector .....	335
4.4 Resource Mobilization Framework.....	335
4.4.1 Assumptions underlying the fiscal forecast. ....	336
4.5 Estimated Resource Gap and Measures of Addressing the Deficit. ....	337
4.5.1 Measures for Addressing Resource gaps. ....	337
CHAPTER FIVE .....	338
MONITORING AND EVALUATION .....	338
5.0 Introduction.....	338
5.1 Institutional Framework.....	338
5.1.1 Monitoring and Evaluation Unit .....	338
5.1.2 County Monitoring and Evaluation Committee (COMEC).....	338
5.1.3 Sub-County M & E Committees (SCoMEC).....	339
5.2 Data Collection, Analysis and Reporting Mechanisms .....	339
5.2.1 Data Collection .....	340

5.2.2 Data Analysis .....	340
5.3 Reporting Mechanism .....	340
5.4 Monitoring and Evaluation Performance Indicators Matrix .....	340
5.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT .....	340
5.4.2 ENERGY, INFRASTRUCTURE AND ICT .....	345
5.4.3 HEALTH .....	346
5.4.4 EDUCATION AND VOCATIONAL TRAINING .....	347
5.4.5 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS .....	348
5.4.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES .....	350
5.4.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS (PAIR) .....	352
5.4.8 SOCIAL PROTECTION AND RECREATION SECTOR .....	357

## LIST OF TABLES

Figure 1.1: Location of the County in Kenya .....	2
Table 1.2: Administrative and size of Nakuru Sub-counties .....	3
Figure 1.2: Map of Nakuru County Administrative boundaries .....	4
Table 1.2: Population distribution by sub county .....	5
Table 1.3: Population Projections by Gender and Age Cohort.....	6
Table 2.1.1.1: Summary of subsector programmes- Agriculture, Livestock and fisheries.....	13
Table 2.1.1.2: Analysis of Capital projects- Agriculture, livestock and fisheries .....	25
Table 2.1.1 3: Performance of Non-Capital Projects- Agriculture, Livestock and fisheries .....	34
Table 2.1.1.4: Payments of Grants, Benefits and Subsidies-Agriculture, Livestock and Fisheries .....	46
Table 2.1.2.1: Summary of subsector programmes- Lands, Housing and physical planning.....	48
Table 2.1.2.2: Performance of capital projects for the previous year- Lands, Housing and Physical Planning.....	50
Table 2.1.2.3: Performance of capital projects for the previous year 2020/21- Lands, Housing and Physical Planning .....	50
Table 2.1.2.4: Performance of capital projects for 2020/21- Lands, Housing and Physical Planning .....	52
Table 2.2.1.1: Summary of Subsector Programmes (2020/2021)- Infrastructure.....	55
Table 2.2.1.2: Performance of Capital projects for the previous year - Infrastructure .....	56
Table 2.2.1.3: Performance of Non-Capital Projects for previous ADP (2020/2021) - Infrastructure.....	58
Table 2.2.1.4: Payments of Grants, Benefits and Subsidies (2020/2021) - Infrastructure .....	59
Table 2.2.2.1: Summary of Sub-sector Programmes – ICT and E-Government on Previous ADP (2020/2021).....	61
Table 2.2.2.2: Performance of Capital Projects for the previous year- ICT and E-Government..	62
Table 2.2.2.3: Performance of Non-Capital Projects for previous ADP (2020/2021).....	63
Table 2.3.1: Summary of Sector Programmes FY 2020/2021- Health.....	66
Table 2.3.2: Performance of Capital Projects for the previous year FY2020/2021 Health .....	69
Table 2.3.3: Performance of Non-Capital Projects for previous ADP (FY2020/21-Health.....	70
Table 2.3.4: Payments of Grants, Benefits and Subsidies FY 2020/2021-Health .....	75
Table 2.4.1: Summary of programs achievements on previous ADP 2020/2021-Education .....	78
Table 2.4 2: Performance of Capital Projects for the previous year ADP (2020/21)- Education.	81
Table 2.4.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- Education ..	82
Table 2.4.4:Payment of Grants, Benefits and Subsidies- Education .....	85
Table .2.5.1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2020/2021)- GECA.....	88
Table 2.5.2: Performance of Capital Projects for the previous year-GECA.....	93
Table 2.5.3: Performance of Non- Capital projects for previous ADP-GECLA .....	95
Table 2.6.1: Summary of Sector programmes- WENER.....	106
Table 2.6.2: Performance of Capital projects for the previous year ADP (2020/2021)- WENER .....	109

Table 2.6.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- WENER ..	112
Table 2.7.1.1: Summary of Sector/ Sub-sector Programmes - Office of the Governor and Deputy Governor .....	117
Table 2.7.1.2: Performance of Capital projects of the previous FY2020/2021- Office of the Governor and Deputy Governor .....	118
Table 2.7.1.3: Performance of Non-Capital projects of the previous FY2020/2021- Office of the Governor and Deputy Governor .....	118
Table 2.7.2.1: Summary of Sub-sector Programmes Achievements on Previous ADP (2020/2021)- PSTD.....	122
Table 2.7.2.2: Performance of Capital Projects for the previous year- PSTD.....	125
Table 2.7.2.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- PSTD....	126
Table 2.7.3.1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2020/2021)- County Treasury .....	131
Table 2.7.3.2: Performance of Capital Projects for the previous year - County Treasury.....	134
Table 2.7.3.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- County Treasury .....	135
Table 2.7.3.4: Payments of Grants, Benefits and Subsidies - County Treasury .....	139
Table 2.7.4.1: Summary of Sub-sector Programmes for FY 2020/2021- County Assembly .....	142
Table 2.7.4.2: Performance of Capital Projects for the previous year 2020/2021- County Assembly.....	143
Table 2.7.4.3: Performance of Non-Capital Projects for previous ADP 2020/2021- County Assembly.....	144
Table 2.7.5.1: Summary of Sub-sector Programmes Achievements on Previous ADP (2020/2021)- NCPSB.....	147
Table 2.7.5.2: Performance of Capital Projects for the previous year 2020/2021- NCPSB.....	148
Table 2.7.5.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- NCPSB.....	149
Table 2.7.6.1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2020/2021)- Nakuru Municipality.....	152
Table 2.7.6.2: Performance of Capital Projects for the previous year - Nakuru Municipality ...	153
Table 2.7.6.3 : Performance of Non-Capital Projects for previous ADP (2020/2021)- Nakuru Municipality .....	153
Table 2.7.6.4: Payments of Grants, Benefits and Subsidies .....	154
Table 2.7.7.1: Summary of Sub-sector Programmes Achievements on Previous ADP (2020/2021)- Naivasha Municipality .....	157
Table 2.7.7.2: Performance of Capital Projects for the previous year 2020/2021- Naivasha Municipality .....	158
Table 2.7.7.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- Naivasha Municipality .....	159
Table 2.7.7.4: Payments of Grants, Benefits and Subsidies - Naivasha Municipality .....	159
Table 2.8.1: Summary of Sector Programmes- Social Protection .....	163
Table 2.8.2: Performance of Capital Projects for the previous year (2020/2021)- Social Protection .....	167

Table 2.8.3: Performance of Non-Capital Projects for the previous year (2020/2021)-Social Protection .....	167
Table 2.8.4: Payment of Grants Benefits and subsidies- Social Protection.....	172
Table 3.1.1.1: Summary of Agriculture Sub-sector Programmes FY 2022/23 .....	176
Table 3.1.1.2: Agriculture Sub Sector Capital projects for the FY 2022/2023. ....	183
Table 3.1.1.3: Agriculture Sub sector Non-Capital Projects for the FY 2022/23.....	187
Table 3.1.1.4: Cross-sectoral impacts - Agriculture .....	199
Table 3.1.2.1: Summary of LHPP Sub-sector Programmes FY 2022/23 .....	201
Table 3.1.2.2: LHPP Summary of Capital Projects FY 2022/23 .....	202
Table 3.1.2.3: LHPP Summary of Non-Capital Projects FY 2022/23 .....	203
Table 3.1.2.4: Cross-sectoral Impacts - LHPP.....	206
Table 3.2.1.1: Summary of Infrastructure Sub-sector Programmes FY 2022/23 .....	210
Table 3.2.1.2: Summary of Infrastructure Capital projects for the FY 2022/2023.....	211
Table 3.2.1.3: Summary of Infrastructure Non-Capital Projects for the FY 2022/2023 .....	213
Table 3.2.1.4: Cross-sectoral impacts - Infrastructure .....	214
Table 3.2.2.1: Summary of ICT Sub-sector Programmes FY 2022/23 .....	216
Table 3.2.2.2: ICT Sub-sector Capital projects for the FY 2022/2023.....	217
Table 3.2.2.3 ICT Sub-sector Non-Capital Projects for the FY 2022/23 .....	219
Table 3.2.2.4: Cross-sectoral impacts – ICT Sub sector.....	220
Table 3.3.1: Summary of Health Sector Programmes FY 2022/2023 .....	223
Table 3.3.2: Health Sector Capital Projects for FY 2022/2023.....	226
Table 3.3.3: Health Sector Non-Capital Projects for FY 2022/23.....	227
Table 3.3.4: Cross-Sectoral Impacts – Health Sector .....	230
Table 3.4.1: Summary of Education Sector Programmes FY 2022/23.....	233
Table 3.4.2: Education Sector Capital Projects for the FY 2022/2023.....	234
Table 3.4.3: Education Sector Non-Capital Projects for the FY 2022/23 .....	235
Table 3.4.4: Cross-sectoral impacts - Education .....	238
Table 3.5.1: Summary of GECA Sector Programmes/sub programmes for 2022/23.....	244
Table 3.5.2: GECA Sector Capital projects for the 2022/2023 FY .....	248
Table 3.5.3: GECA Sector Non-Capital Projects 22/23 FY .....	251
Table 3.5.4: Cross-sectoral impacts -GECA.....	260
Table 3.6.1: Summary of Environmental Sector Programmes .....	264
Table 3.6.2: Environment Sector Capital projects for the FY2022/23 .....	266
Table 3.6.3: Non-Capital Projects for Financial Year 2022/23 .....	269
Table 3.6.4: Cross-Sectoral Impacts - Environment.....	272
Table 3.7.1.1: Summary of Office of the Governor and Deputy Governor Sub-sector Programmes .....	276
Table 3.7.1.2: Capital projects for the FY 2022/2023 .....	277
Table 3.7.2.1: Summary of PSTD Sub-sector Programmes FY 2022/23 .....	280
Table 3.7.2.2: PSTD Sub-sector Capital projects for the FY 2022/2023. ....	282
Table 3.7.2.3: PSTD Sub-sector Non-Capital Projects for the FY 2022/23 .....	282
Table 3.7.2.4: Cross-sectoral impacts - PSTD.....	284



Table 3.7.3.1: Summary of County Treasury Sub-Sector Programmes FY 2022/23 .....	286
Table 3.7.3.2: County Treasury Sub-sector Capital projects for the FY 2022/2023. ....	288
Table 3.7.3.3: County Treasury Sub-sector Non-Capital Projects for the FY 2022/23 .....	290
Table 3.7.3.4: Cross-sectoral impacts – County Treasury .....	295
Table 3.7.4.1 Summary of County Assembly priorities FY2022/23 .....	299
Table 3.7.4.2: County Assembly Capital projects for the FY 2022/2023.....	301
Table 3.7.4.3: County Assembly Non-Capital Projects .....	301
Table 3.7.4.4: Cross-sectoral impacts – County Assembly .....	307
Table 3.7.5.1: Summary of CPSB Programmes FY 2022/23 .....	308
Table 3.7.5.3: CPSB Non-Capital Projects for the FY 2022/23 .....	309
Table 3.7.5.4: Cross-sectoral impacts -CPSB.....	310
Table 3.7.6.1: Summary of Nakuru Municipality Sub-sector Programmes FY 2022/23 .....	311
Table 3.7.6.2: Nakuru Municipality Capital projects for the FY 2022/2023.....	312
Table 3.7.6.3: Nakuru Municipality Sub-sector Non-Capital Projects for the FY 2022/23 .....	313
Table 3.7.6.4: Cross-sectoral impacts – Nakuru Municipality .....	314
Table 3.7.7.1: Summary of Naivasha Municipality Sub-sector Programmes FY 2022/23 .....	316
Table 3.7.7.2: Naivasha Municipality Sub-sector Capital projects for the FY 2022/2023.....	317
Table 3.7.7.4: Cross-sectoral impacts – Naivasha Municipality .....	318
Table 3.8.1: Summary of Social Protection and Recreation sector programmes for FY2022/2023 .....	322
Table 3.8.2: Social Protection and Recreation Sector Capital projects for the FY 2022/2023...	325
Table 3.8.3: Social Protection and Recreation Sector Non-Capital Projects for the FY2022/23	326
Table 3.8.4: Cross-sectoral impacts - Social Protection and Recreation Sector .....	331
Table 4.2.1 Summary of proposed budget by programme.....	333
Table 4.3.1 Summary of proposed budget by sector/sub-sector .....	335
Table 4.4.1 Revenue Projections for the Period 2022/2023. ....	336
Figure 2: Illustrates the institutional M & E framework adopted by the County .....	339
Table 5.4.1.1: Monitoring and Evaluation Performance Indicators-Agriculture, Livestock and Fisheries .....	340
Table 5.4.1.2: Monitoring and Evaluation Performance Indicators-Lands, Housing and Physical Planning .....	344
Table 5.4.2.1: Monitoring and Evaluation Performance Indicators- Infrastructure .....	345
Table 5.4.2.2: Monitoring and Evaluation performance indicators- ICT and e-government .....	345
Table 5.4.3.1 Monitoring and Evaluation Key Performance Indicators Framework- Health Services .....	346
Table 5.4.4.1: Monitoring and Evaluation performance indicators- Education and vocational training .....	347
Table 5.4.5.1: Monitoring and Evaluation Key Performance Indicators Framework- GECLA. ....	348
Table 5.4.6.1: Monitoring and Evaluation Key Performance Indicators Framework- ENREW .....	350
Table 5.4.7.1: Monitoring and Evaluation performance Indicators- Office of the Governor and Deputy Governor .....	352

Table 5.4.7.2: Monitoring and Evaluation performance Indicators- Public Service Training and Devolution.....	352
Table 5.4.7.3 Monitoring and Evaluation Performance Indicators-County Treasury .....	354
Table 5.4.7.4 Monitoring and Evaluation Performance Indicators-County Assembly.....	355
Table 5.4.7.5 Monitoring and Evaluation Performance Indicators-Public Service Board. ....	356
Table 5.4.7.6 Monitoring and Evaluation Performance Indicators-Nakuru Municipality .....	357
Table 5.4.7.7 Monitoring and Evaluation Performance Indicators-Naivasha Municipality.....	357
Table 5.4.8.1 Monitoring and Evaluation Performance Indicators- Social Protection .....	357

## LIST OF ABBREVIATIONS AND ACRONYMS

<b>ABMT</b>	Alternative Building Materials Technology
<b>ACWICT</b>	African Center for Women Information & Communication Technology
<b>ADA</b>	Alcohol and Drug Abuse
<b>ADP</b>	Annual Development Plan
<b>AGPO</b>	Access to Government Procurement Authority
<b>AGRIFI</b>	Agricultural Finance Initiative
<b>AMS</b>	Agricultural Mechanisms Services
<b>ASDSP</b>	Agricultural Sector Development Support Programme
<b>ATC</b>	Agricultural Training Centre
<b>BPO</b>	Business Process Outsourcing
<b>CAK</b>	Communication Authority of Kenya
<b>CBOs</b>	Community Based Organization
<b>CBROP</b>	County Budget Review & Outlook Paper
<b>CECM</b>	County Executive Committee Member
<b>CFSP</b>	County Fiscal and Strategic Paper
<b>CIDP</b>	County Integrated Development Plan
<b>CIMES</b>	County Integrated Monitoring and Evaluation System
<b>COMEC</b>	County Monitoring and Evaluation Committee
<b>COVID</b>	Corona Virus Disease
<b>CRA</b>	Commission on Revenue Allocation
<b>CUs</b>	Community Units
<b>DANIDA</b>	Danish International Development Agencies
<b>DQA</b>	Data Quality Audit
<b>ECDE</b>	Early Childhood Development Education
<b>EDE</b>	Ending Drought Emergencies
<b>FIF</b>	Facility Improvement Fund
<b>FY</b>	Financial Year
<b>GBV</b>	Gender-Based Violence
<b>GECA</b>	General Economic Commercial Affair
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
<b>ICT</b>	Information, Communication and Technology
<b>ISUDP</b>	Integrated Strategic Urban Development Plan
<b>KALRO</b>	Kenya Agriculture Livestock Research Organization
<b>KeRRA</b>	Kenya Rural Roads Authority
<b>KDSP</b>	Kenya Devolution Support Programme
<b>KIHBS</b>	Kenya Integrated Household Budget Survey
<b>KICOSCA</b>	Kenya Inter-County Sport Association
<b>KM</b>	Kilometre
<b>KPIs</b>	Key Performance Indicator
<b>KPHC</b>	Kenya Population and Housing Census
<b>KURA</b>	Kenya Urban Roads Authority
<b>KUSP</b>	Kenya Urban Support Programme

<b>KWS</b>	Kenya Wildlife Service
<b>KYISA</b>	Kenya Youth Inter-County Sports Association
<b>M&amp;E</b>	Monitoring & Evaluation
<b>MSME</b>	Medium and Small Micro-Enterprise
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP</b>	Medium Term Plan
<b>MTR</b>	Mid-Term Review
<b>NARIG-P</b>	National Agricultural & Rural Support Programme
<b>NCPSB</b>	Nakuru County Public Service Board
<b>ODF</b>	Open Defecation Free
<b>OPD</b>	Out Patient Department
<b>ORS</b>	Own Source Revenue
<b>OVC</b>	Orphan and Vulnerable children
<b>PAIRs</b>	Public Administration & International Relations
<b>PFMA</b>	Public Finance Management Act
<b>PPEs</b>	Personal Protective Equipments
<b>PPP</b>	Public Private Partnership
<b>PPRA</b>	Public Procurement Regulatory Authority
<b>PSTD</b>	Public Service Training and Devolution
<b>PWD</b>	Persons with Disabilities
<b>RMFLF</b>	Road Maintenance Fuel Levy Fund
<b>SACCO</b>	Saving and Credit Cooperatives
<b>SCOMECEC</b>	Sub-County Monitoring and Evaluation Committee
<b>SDGs</b>	Sustainable Development Goals
<b>SEACAP</b>	Sustainable Energy and Climate Action Plan
<b>SGR</b>	Standard Gauge Railway
<b>SHEP</b>	Smallholder Horticulture Empowerment and Promotion
<b>SWG</b>	Sector Working Groups
<b>TVET</b>	Technical and Vocational Education and Training
<b>TVETA</b>	Technical Vocational Education and Training Authority
<b>UDG</b>	Urban Development Grant
<b>UHC</b>	Universal Health Coverage
<b>VTC</b>	Vocational Training Centre

## CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

## FOREWORD

The County Annual Development Planning process provides a foundation to the Annual budget process. This Annual Development Plan (ADP 2022.2023) was prepared in accordance with Section 126 of the Public Finance Management Act 2012 with the aim to integrate CIDP priorities into the short-term development planning agenda and further promote the linkage between planning and budget as envisaged in the Constitution of Kenya 2010.

This ADP 2022-2023 was prepared against the backdrop of the imminent end of 2018-2023 integrated plan period as well as current County political administration. This policy document therefore provides an important transition into the 3<sup>rd</sup> County Integrated Plan Period 2023-2027. The plan has focused on the finalisation of the ongoing projects and programmes in the 2018-2023 and the post Covid-19 recovery process geared towards building a stronger and resilient County economy.

The plan document was prepared through inputs from sectoral priorities in all the County Government Entities. To further provide a foundation for proposals from the fiscal year 2022.2023 a review process was undertaken on the on the performance in FY 2020/2021. The programme delivery areas have been marched with the County Programme based Budget to ensure consistency in the resultant budget process. Further, the outcome of the Midterm Review report (MTR 2020) and the lessons learnt therefore provided invaluable inputs the way forward in the remainder of the current integrated plan period.

The County transformative agenda espoused in the CIDP 2018-2022 through the prioritised flagship/ County transformative projects, as well as the National Big Four Agenda shall continue to inform the short-term plan strategies going forward. To address the ongoing effects of post pandemic social economic environment, the County Government shall continue to invest in programmes in social infrastructure programmes (such as Social Protection, Health and Education) as well as general economics and enterprise. Further emphasis has been put in integration of the national commitment in the implementation of Sustainable Development Goals (SDGs) in all the sectoral areas; improving governance and accountability, deepening the delivery of County public goods and services as well as public services initiatives including strengthening capacity of County employees. Other strategic initiatives have focused on mainstreaming of cross cutting issues in development planning; creating and promotion of enabling environment to spur faster private sector growth; promotion of value addition for agricultural produce, food security and environmental conservation; continued promotion of equitable social economic development.

The process of planning would not be complete without an estimation of the required financial resource necessary to cover the planned strategic interventions as well as revenue forecast in the next MTEF period 2022/2023-2024/2025. The fiscal framework for the period 2022/2023-2024/2025 will be characterised by a late stage of a strong but uneven recovery from a post pandemic world. The ADP 2022/2023 will therefore provide an important basis for the linkage between planning and budgeting before the commencement of the MTEF 2022/2023-2024/2025 budget preparation process and further guide in allocation of scarce resources to competing priorities in County development planning.

**Dr. Peter K. Ketyenya,**  
**CEC Member, Finance & Economic Planning.**

## **ACKNOWLEDGEMENT**

The successful preparation and submission of the Annual Development Plan 2022/2023 was achieved through the effort of many stakeholders under the guidance of the County Treasury. We remain indebted to all participants that this achievement a reality.

May I take this opportunity to express my sincere gratitude to HE the Governor and Deputy Governor for their continuous leadership and support in general County policy and legal formulation as well as implementation. I specifically recognise the CEC Member of Finance and Economic Planning Dr Peter K Ketyenya as the head of County Treasury for his direction and technical leadership in the execution of this assignment.

I wish to thank all other County Executive Committee Members, Chief Officers and Accounting Officers in the County Government who tirelessly coordinated the supply of sectoral inputs that constituted the primary data sources for the final ADP document. Additionally, I, aware this assignment may not have been fulfilled without commitment of the all-technical officers working in the respective Departmental Sector Working Group (SWGs).

Finally, I specially wish to recognise members of the County Treasury Macro- Working Group led by Ag. Director Economic Planning Mr. Cyrus M. Kahiga, Ag. Head of Budget Ms. A.W Ashiku, Senior Economist and M&E Officer Ms. Dorcas N. Mwangi, Ms. Emma Angwenyi Economists II/Statisticians II Ms. Caroline. Gitahi, Mr. Joseph Kago, Mr. Simon Wekesa, Mr. Geoffrey Gathogo, Ms. Mercy Chepkemoi, and Ms. Lorna Mubichi for their steadfastness and technical support in the compilation of this Plan. Their commitment and tireless effort ensured that this document was prepared and submitted within the required timeline. While it may not be possible to mention each person by name, we acknowledge all individual effort in the execution of this noble assignment.

**Hussein Mohamed,**

**CHIEF OFFICER ECONOMIC PLANNING**

## EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2022/2023 marks the end of the current Integrated development plan period (CIDP 2018-2022) and the transition to the 2023-2027 integrated plan period. Nakuru County is located between Longitude 35.41° East & 36.6° West and Latitude 0.23° South and covers approximately 7498.8 KM<sup>2</sup>. As at the year 2019 the County had an estimated population of 2.1 million with about 600 thousand households. The County Population is projected to rise to 2.4 million by the end of the current integrated plan period in 2022. The County has 11 Sub County and 55 Wards. Further the County has two municipality namely Nakuru and Naivasha. However, Nakuru Municipality is expected to be upgraded to City status in line with Urban Areas and Cities Act. The County is endowed with a significant social and physical infrastructure with about 202 public health facilities, road (with approximately 1291 KM network of road) and railway transport, 825 MW installed geothermal energy capacity. In concluding the ADP 2022.2023 careful emphasis was made to ensure linkages with existing plans and policies.

Chapter two highlights the achievements and milestones realised during the implementation of the previous Annual Development Plan (ADP 2020/2021). The period under review was marked by the immediate social economic impacts of Covid-19 Pandemic. Immediate response strategies led to disruptions of the fiscal framework including, weak revenue performance, project funding constraints, budget reallocation across all sectors to reorient priority funding to containment measures aimed at curbing spread. Despite these unique challenges, significant progress was achieved in general policy and legal formulation, and implementation across all sectoral areas. Progress made included improvements in development of physical and social infrastructure through construction new facilities, expansion and equipping of existing facilities. In Agriculture, fisheries, and livestock subsector, thousands of farmers and farmer groups from all sub counties through training, equipment purchased, farming inputs, and infrastructural development partly achieved through partnership with development partners., About 4309 title deeds were issued (in collaboration with National Titling Programme) while 170 housing units in County Estates were rehabilitated in line with national Big 4 agenda on affordable housing. In Education sector about 125 ECDE classrooms were constructed, eight Youth Polytechnics were constructed and equipped, and approximately Ksh. 77M under County Bursary Fund was disbursed to needy students. Approximately 382 KM of road network was gravelled, 7KM of road was tarmacked, and 141 streetlights installed while a further 600 being maintained. In Environmental Protection, Water and Natural Resources sector, County water coverage was improved through drilling 30 boreholes and equipping 60 more boreholes. Further, approximately 327,000 trees were planted to enhance environmental sustainability. In the General Economics and Commerce Affairs, nine markets were constructed and 13 more rehabilitated with the aim of creating conducive business environment for traders and market users. Additionally, initiatives create social safety nets were enhanced. This included Bursary Award Scheme, 75 percent compliance rate in to the County Access to Government Procurement Opportunities (AGPO), and issuance of loans to MSMEs through National Enterprise Fund. Generally, six of the eight of the sectors assessed reported below per performance based on the planned targets in 2020/2021.

Chapter three of this ADP presents the strategic priorities for the period 2022/23 across eight identified planning sectors. The Agriculture, Livestock and fisheries Subsector will focus on supporting agricultural productivity through enhancing the research extension services under all its functional areas, while responding to all crop, livestock and zoonotic diseases. Further, it seeks to improve food security and farmers' incomes through crop diversification. The sector prioritizes promotion of improved breeds for poultry, sheep, goats and beef which will be issued to 50 farmer groups for each category. Focus will also be given to restocking of lakes, dams and fishponds with 1,200,000 fish fingerlings. Value addition will be pursued by construction of a multipurpose packhouse at Agricultural Training Centre (ATC) for handling avocado and other produce, commissioning of three milk coolers and operationalizing the fish processing plant at Naivasha. The sub sector also plans to facilitate regulatory, commercial, service and training functions. The Subsector will also prioritise implementation of Donor funded programmes including



NARIG-P, SHEP, and ASDSP II. The Lands, Physical Planning and Housing Subsector will focus on fully completion the County spatial plan through statutory approvals operationalisation of Land Information Management System, managing County development controls, surveying of 25 urban centres and preparation of 15 urban development plans. The housing subsector will seek to rehabilitate 200 housing units at the County Housing Estates, connect 300 houses to trunk sewer, promote adoption of alternative Building Materials Technology (ABMT) by establishing and equipping 4 centres, and construct new affordable 100 units of housing stock.

To enhance efficiency in transport, infrastructure Subsector will prioritise to tarmac 11KM of new road, grading of 1700Km road network under the *Boresha Barabara* program and gravelling 700KM. To improve County transport terminals, the County Government will construct four bus parks, and construct 15 *boda-boda* sheds. In 2022/2023 fiscal year a total 600 streetlights will be installed and a further 8,000 maintained. Approximately 15KM new drainage network will be constructed to improve storm water management. Further the County Government will construct one Fire Station in Molo sub-county to improved disaster preparedness from fire and related adversities. The ICT subsector will focus on establishment of 5 digital centres and partial establishment of a data Centre and call centre at the County headquarters, while guiding on ICT standards, automation services.

To improve access the quality and affordable health the Health Sector will automate 10 more health facilities and recruit 815 more health care workers. The department shall establish 116 more Community Units (CUs) to enhance Universal Health Coverage (UHC). To improve sanitation and reduce sanitation related illness, the department plans to declare 70 new villages Open Defecation Free Zones (ODF). The sector will also allocate Ksh.1.3 billion towards health commodities, ensure early detection to non-Communicable disease through increased testing to cervical cancer, roll out oncology services in two more Level IV hospitals thereby increasing the percentage of targeted population by 22 percent. The County Government plans to invest in family planning services that are available and affordable to Women in order to increase the percentage of reach up-to 70 percent by investing additional Ksh. 13M.

The Education sector will continue improving the infrastructure by constructing 200 additional ECDE classrooms, 50 toilet blocks to improve sanitation in line with SDG-4 and 6, equipping 200 ECDE classes, construction of two Vocational Training Centres of excellence and equipping the VTCs. The sector will also provide bursaries worth Ksh. 120M to 32,000 needy students. Over 5,000 students in VTCs will also be supported with Ksh. 156M capitation grant.

The General Economic and Commercial Affairs sector will prioritize implementation of its Strategic Plan (2021-2026) through staff recruitment, purchase of value addition equipment for four dairy cooperatives, undertake capacity building for SACCOs & MSMEs, and operationalise Cooperative Fund Enterprise Fund. Further, the sector will construct two major markets and rehabilitate 12 existing markets. To enhance consumer protection, the sector will calibrate 8000 weighing machines and inspect 100 business premises. The sector plans to activate new Tourism Sites at Lake Solai and Lake Elementaita, develop a vibrant Tourism Website, construct Rehabilitation centres on alcohol and substance abuse.

The Environmental Protection, Water and Natural Resources sector will prioritise completion of major ongoing projects namely Kiamunyi Line Water Project, Network Water Project, Subuku Water Project, Kamungei Water Project, Ol-Jorai borehole among others; solarisation of existing boreholes and rehabilitation of existing water supply systems, will be pursued to increase water coverage and enhance sustainability of water supply. Further the sector commits to continue implementing the integrated solid waste management system by procuring additional equipment, and undertake environment conservation by nurturing 300,000 trees and over 120,000 fruit trees. The sector further seeks to recruit 76 staff to replenish the lean workforce, and develop a County Energy plan to guide energy reticulation and diversification.

The Public Administration and international Relations will continue providing overall leadership in coordination, legislation, planning, resource mobilisation and expenditure management. Observing the

political transition in 2022/2023, the sector (in collaboration with relevant National Government agencies at County level) will promote peace and cohesion during the electioneering period and beyond. Further, development of the 3<sup>rd</sup> generation CIDP will be pursued. The sector will also spearhead mobilisation of the projected Ksh 3.4 billion County Own Source Revenues (OSR).

The Social Protection sector will seek to support the county creative economy targeting 250 artists, identify and train 300 visual artists. The sector will further undertake prevention and response to sexual and gender-based violence through formation and sensitization of sub-county GBV clusters. The sector prioritises the completion and equipping of the OVC Drop-in Njoro Rehabilitation Centre, and expansion of the Alms House to cater for the OVCs and elderly persons respectively. In addition, the sector seeks to undertake construction of phase one of the Keringet High altitude sports academy, to nurture professional athletes in the County. The sector further seeks to operationalize the Nakuru Youth Engagement Service, through construction of hostels at the London Youth Service Centre.

Chapter four of this ADP presents a Resource Allocation Framework. An estimated Ksh. 18.4 billion will be required, to realise the County strategic initiative in the fiscal year 2022/2023. This is against a projected revenue of Ksh. 17.0 billion thereby translating to Ksh 1.4 billion fiscal deficit. The County Treasury has proposed a number of strategies to address the envisaged resource gap. This will include leveraging on the comparative advantage in natural resources within county; exploring feasible opportunities under Public Private Partnership (PPP) arrangements; leveraging on off balance sheet platforms and enhancing external resource funding among other measures. In arriving at the expected fiscal forecast, the County Government has assumed relative stability in the Macro and micro fiscal environment going into the next MTEF period.

Finally, Chapter five of this ADP provides an outline of Monitoring and Evaluation (M&E) implementation framework for the ADP 2022/2023. County Integrated Monitoring and Evaluation System (CIMES) shall continue to guide the institutional framework for execution of the County M&E Functions under the coordination of the Department of Economic Planning. The identified Key Performance Indicators (KPIs) shall be useful in providing Means of Verification on the progress being achieved across sectors. Field M&E exercises and documentation of quarterly progress reports shall be achieved partly through on cascaded M&E units such as County Monitoring and Evaluation Committee (COMEC) and Sub-County County Monitoring and Evaluation Committee (SCoMEC). The results and outcome of the M&E findings shall provide useful information and timely data necessary for decision making.

### **Legal Basis for Preparing the Annual Development Plan**

The ADP 2022-2023 has been prepared as pursuant 126 of the Public Finance Management Act (PFM), 2012

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

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

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

## **CHAPTER ONE INTRODUCTION**

### **1.1 Overview of the County**

Nakuru County is among the 47 counties in the Republic of Kenya as provided for in the Constitution of Kenya, 2010. The name Nakuru means ‘*a dusty place*’ in the Maasai language-in reference to frequent whirlwinds that engulf the area with clouds of dust. The County is among the most cosmopolitan in the country. The dominant communities include; Kikuyu and Kalenjin. Other communities present in the County include; Luo, Luhya, Maasai, Kamba, Meru among others. The County is an agricultural rich County whose background was shaped by the early white settlement schemes. The other major economic activities include; tourism and financial services.

The County is comprised of 11 sub counties namely; Naivasha, Nakuru Town West, Nakuru Town East, Kuresoi North, Kuresoi South, Molo, Rongai, Subukia, Njoro, Gilgil and Bahati, which are made up of 55 wards. According to the 2019 census the County has a population of 2.1 million, 1,077,272 male and 1,084,835 females. The County has 616,046 Households with an average HH size of 3.5 as per the Kenya Population and Housing Census results 2019. (KPHC 2019).

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

#### **1.1.1 Location and Size**

Nakuru County covers approximately 7498.8. Km<sup>2</sup> and is located between longitude 35.41° East & 36.6° West and latitude 0.23° and 1.16° south. It lies within the Great Rift Valley and borders 8 other counties; Kericho & Bomet to the West, Baringo & Laikipia to the North, Nyandarua to the East, Narok to the South-West and Kajiado & Kiambu to the South as depicted in the map below;

## Location of the County in Kenya



**Figure 1.1: Location of the County in Kenya**

### 1.1.2 Administrative and Political Units

#### Administrative Units

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

**Table 1.2: Administrative and size of Nakuru Sub-counties**

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

*Source: Kenya National Bureau of Statistics, 2013*

### **Political Units (Sub counties, Electoral wards)**

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

## Nakuru County Administrative Boundaries

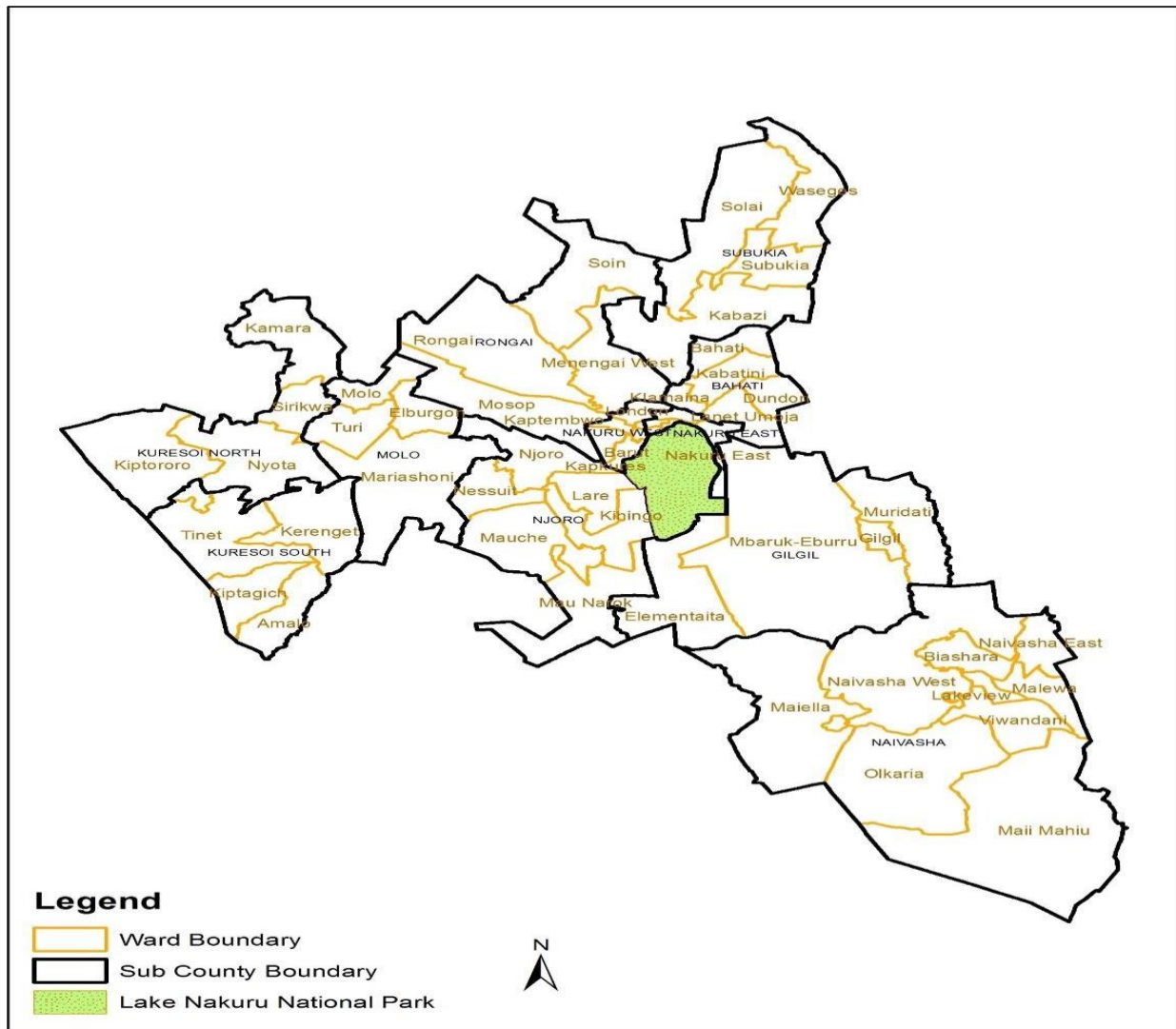


Figure 1.2: Map of Nakuru County Administrative boundaries

### 1.1.3 Demographic Profile

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

#### Population Size and Composition

According to the Kenya Population & Housing Census 2019, the county population stood at 2,176,581. This comprises of **1,054,898** males and **1,049,490** females. 76 percent of this population is estimated to be below 35 years depicting high need for employment opportunities and demand for services in education health and social amenities. During the 2019 Census seventeen (17) towns in Nakuru County were enumerated as urban centres. The total urban population has grown from 608,908 in 2009 to 1,026,445 in 2019. This calls for improvement in

urban infrastructure to accommodate the increased population

**Table 1.2: Population distribution by sub county**

NAKURU COUNTY					
DISTRIBUTION OF POPULATION BY SUB COUNTY AND SEX					
S/No	Sub County	Male	Female	Intersex	Total
1	GILGIL	92,955	92,247	7	185,209
2	KURESOI NORTH	87,472	87,599	3	175,074
3	KURESOI SOUTH	78,204	77,117	3	155,324
4	MOLO	78,129	78,598	5	156,732
5	NAIVASHA	179,222	176,132	29	355,383
6	NAKURU EAST	92,956	100,960	10	193,926
7	NAKURU NORTH	106,155	111,880	15	218,050
8	NAKURU WEST	101,797	96,854	10	198,661
9	NJORO	118,361	120,408	4	238,773
10	RONGAI	99,976	99,922	8	199,906
11	SUBUKIA	42,045	43,118	1	85,164
	<b>TOTAL</b>	<b>1,077,272</b>	<b>1,084,835</b>	<b>95</b>	<b>2,162,202</b>

**Source:** KNBS KPHC 2019

The County has a total population of 2.1 million people as represented in table 1.2. Naivasha Sub-County has the highest population of 355,383 people, Njoro Sub-County come in second with 238,773 followed by Nakuru North Sub-County (Bahati) with a population of 218,050. Subukia has the least population of 85,164.

As shown in the table 1.3, the ratio of male to female is 1:1. However, as shown in the table 1.3 50 percent of the population in Nakuru County are in the age bracket of 0-19. The county needs to increase investment in areas of health services, education so as cater for the growing demand.



**Table 1.3: Population Projections by Gender and Age Cohort**

Age cohort	2009 (Census)			2019(Census)			2020 (projections)			2022 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	123,431	119,481	242,912	159,246	157,134	309,801	166,710	164,552	331,262	171,985	169,712	341,697
5-9	115,809	112,534	228,343	138,996	137,732	268,684	147,075	146,396	293,471	154,189	153,425	307,613
10-14	100,848	98,881	199,729	120,822	119,395	235,001	126,230	125,649	251,879	134,160	134,260	268,419
15-19	81,571	79,088	160,659	108,596	106,867	210,185	114,031	112,885	226,916	119,179	118,952	238,131
20-24	80,126	89,267	169,393	115,631	111,406	220,734	122,737	117,558	240,295	128,944	124,328	253,271
25-29	71,514	75,973	147,487	105,761	108,282	206,261	114,874	114,316	229,190	122,367	120,758	243,124
30-34	58,427	55,358	113,785	87,083	91,790	170,751	94,525	99,467	193,992	104,391	105,272	209,639
35-39	47,090	44,445	91,535	69,048	70,745	131,787	74,855	78,740	153,595	82,611	86,640	169,250
40-44	32,540	30,430	62,970	53,628	50,706	99,191	58,202	55,482	113,684	64,141	64,253	128,374
45-49	27,651	26,167	53,818	40,651	37,646	73,822	44,790	41,301	86,091	49,473	46,249	95,721
50-54	18,297	17,441	35,738	27,482	26,907	51,737	29,890	29,340	59,230	33,933	33,014	66,947
55-59	13,938	13,117	27,055	21,012	20,695	39,473	22,905	22,766	45,671	25,408	25,349	50,757
60-64	10,871	10,728	21,599	15,089	14,963	28,675	16,345	16,263	32,608	18,204	18,410	36,614
65-69	7,202	8,142	15,344	11,313	12,032	22,308	12,298	12,987	25,285	13,568	14,404	27,972
70-74	5,637	5,818	11,455	7,364	7,718	14,509	7,908	8,292	16,200	8,789	9,106	17,895
75-79	3,424	3,884	7,308	4,487	5,213	9,368	4,783	5,582	10,365	5,221	6,102	11,323
80+	5,807	7,699	13,506	4,818	6,325	11,222	4,784	6,301	11,085	4,971	6,569	11,539
Age NS	399	290	689	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>804,582</b>	<b>798,743</b>	<b>1,603,325</b>	<b>1,054,898</b>	<b>1,049,490</b>	<b>2,176,581</b>	<b>1,163,500</b>	<b>1,158,282</b>	<b>2,321,782</b>	<b>1,242,127</b>	<b>1,237,233</b>	<b>2,479,311</b>

Source: KNBS KPHC 2019

#### **1.1.4 Infrastructural Information**

##### **Roads and railway**

According to the 2019 County Factsheet, the entire road network in the County is approximately 12491.7km: out of which paved roads are 993.7 Km; gravel surface roads are 4500Km and 6998Km of earth surface roads. 55 percent of the roads are estimated to be of fair condition. A meter gauge railway line length 192 Km traverses the county connecting the major urban areas of the county. The Standard gauge railway (SGR) phase 2A from Nairobi to Naivasha of about 120km. Kenya Railways has been renovating the meter gauge that is expected to revamp rail transport for both passengers and cargo.

##### **Post and telecommunication**

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

##### **Financial Institutions**

There are at least 30 major banks and numerous microfinance institutions, several savings and credit cooperative (SACCO) and major insurance companies that offer financial service in the county. This depicts financial deepening and penetration.

##### **Education Institutions**

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

##### **Energy access**

The 2019 National Population & Housing Census indicates that 64.4 percent of households in Nakuru County were using electricity for lighting. This is bound to have increased based on interventions such as Rural Electrification and Last Mile Connectivity. Nakuru County hosts geothermal wells at Menengai, Eburru and Olkaria. Olkaria wells are operational, with the highest contribution to the grid.

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

The County Government of Nakuru is guided by a five-year plan that stipulates the County Government's set strategies and programmes, resource mobilization, the implementation and monitoring & evaluation framework. County Mid Term Review 2020 (MTR 2020) for the Integrated Development Plan has been prepared. The objectives of the MTR 2020 included the following:

- i. To assess the extent of implementation of policies, programmes/project priorities as outlined in the CIDP 2018-2022

- ii. To assess the extent which the programmes/projects are meeting the objectives outlined in the CIDP 2018-2022
- iii. To identify the key challenges in the implementation of the CIDP 2018-2022; and
- iv. To propose key policy interventions/ recommendation effective implementation of the CIDP 2018-2022 for the remaining period.

The achievement of the second half of the CIDP 2018-2022 priorities will be achievable through the implementation of the lessons learnt from the CIDP MTR 2020, which will further inform the finalisation of the ADP 2022-2023. The ADP 2022/2023 will be the fifth and the last to be implemented under the current CIDP 2018-2022. Key considerations in the ADP 2022/2023 are green economy considerations in programmes implementation and intersectoral considerations.

### **1.3 Preparation Process of ADP 2022/2023**

The preparation of ADP 2022/2023 was a consultative process with inputs from all the county departments. The department of Economic Planning held a virtual meeting with the departmental Economists on the ADP guidelines. The departmental Economist were to work together with their respective Sector Working Groups (SWGs) to ensure planning is done at sector level.

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



## **CHAPTER TWO**

### **REVIEW OF IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN 2020/2021**

#### **2.0 Introduction**

This section discusses the County Government's performance during the previous financial year 2020/21. Performance is detailed as per the various sectors/subsectors and provides information showing achievements in various County sector/subsectors against planned targets.

#### **2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT**

##### **2.1.1 Agriculture, Livestock and Fisheries**

###### **Background Information**

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

###### **Sector/ Sub-sector Achievements in the Previous Financial Year**

The department implemented various development projects in line with its core mandates. The new projects in the 2020/2021 FY initiated by the Directorate of Agriculture included procurement and distribution of avocado, pawpaw and pyrethrum seedlings as well as certified potato seeds whose tenders had been awarded and part of the distribution done, construction of 11 and completion of 7 tea buying centres in Kuresoi South and Kuresoi North sub counties. Other projects were the construction of cut off drains in farm lands of Kihingo in Njoro Sub-County which was complete, Construction of underground tank at kibowen komen in Nakuru West Sub-County and construction of Kandutura Cereal store in Rongai Sub-County. There was also the construction of two toilets in Mauche and fencing of potato store in Keringet and procurement of drip kits and 1000-liter water tanks for Nyondia farmers in Gilgil Sub-County. For most of these new project's preparation of tendering had been initiated or awarded.

The rolled over/ongoing projects included construction of 20 and completion of 16 tea buying centres in Kuresoi South and Kuresoi North Sub-Counties. 10 of the thirty-six teas buying centre projects were completed most of which were phased and require more funding to complete and operationalize. Other projects included construction and equipping of potato cold store one each in Kuresoi South and Njoro Sub-Counties and renovation/completion of cereal stores, one each in Rongai and Molo sub-Counties. Contractors initiated installation of potato cold stores one of which

was completed but not functioning as expected. Another project was the procurement of coffee pulping machines, one each for Jumatatu society and Wikurie societies in Subukia Sub-County were procured while installation for one at Wikurie was yet to be done as the society had not secured a room for its installation. As for the installation of five greenhouses, one in Bahati and four in Nakuru town west sub-counties, installations were completed in the first quarter for four greenhouses in Nakuru West and in Bahati. The first crop of tomato was already harvested by the beneficiary groups. The construction of cut-off drain in Kihingo ward was also completed. The department also initiated the tendering process for the construction of ambient potato stores in Njoro and Keringet Sub Counties. The department also continued to implement the National Agricultural and Rural inclusive growth Projects (NARIGP) and the Agricultural Sector Development Support Projects (ASDSP).

The directorate of livestock production implemented several projects during the current financial year 2020-2021 and some projects rolled over or are on-going from the previous year. The directorate procured over 60,000 one month old improved kienyenji chicks for several farmer groups in the county. The county distributed 133 poultry incubators (176 and 528 eggs capacity) with 133 backup generators and voltage stabilizers with 39,948 fertilized eggs. The poultry incubators have benefitted 111 farmer groups and one community-based organization. The directorate also supported the purchase of milk pasteurizers, cooling system and dispensers for 4 dairy cooperative societies in the county Rongai (Acacia Dairies and Kamarus Dairy Coop), Njoro (Lare Njoro) and Kuresoi North (Starlight Dairy Farmers Co-operatives), 282 dairy goats were also procured and distributed to various farmer groups in Bahati (Kabatini), Subukia (Subukia) and Njoro (Mauche), 40 breeding sheep were also purchased for Gilgil (Elementaita) and 2 (0.5 tons capacity) feed mixtures for two groups in Nakuru East (Menengai East). The directorate continued to support the development of dairy value chain through construction and completion of milk coolers where 5 milk coolers (Menengai West in Rongai, Cental and Maiella in Naivasha, Mutamaiyo in Elburgon in Molo and Tegat in Keringet in Kuresoi South) which are at different level of completion. The directorate has supported construction of latrines in Kirima milk coolers in Biashara in Naivasha. The directorate also supported construction of a fence at Olengurone Farmer Dairy Cooperative Society in Kuresoi South and provision of water at Elementaita Inua Hustler Dairy Cooperative in Elementaita ward Gilgil. The directorate supported also honey value addition by procurement and supplying 64 bee hives (32 KTBH and 32 Langstroth) with 20 pairs of leather gloves, 20 bee brush, 11 smokers, 11 hive tool, 3 solar wax melter, 4 manual honey extractors to 18 farmer groups in Rongai (Soin). The directorate has also supported 126 farmer groups in Elementaita in Gilgil through the farm input support program that consisted of 36 spray pumps were distributed to 11 farmer groups, 35 stainless steel milk cans were supplied to Elementaita Inua Hustler Dairy Cooperative, 80 (40 Langstroth and 40 Kenya Top Bar Hives) and 10 bee suits for 8 bee keeping groups and 4 manual honey extractor for 4 bee keeping groups, 350 spades distributed to 32 farmer groups across the ward and 45 gumboots distributed to 10 farmer groups).

The directorate of livestock (veterinary services) implemented several new and rolled over projects during the financial year 2020/2021. Two slaughter houses were earmarked for construction, a slaughter house in Hells Gate ward, Naivasha which was completed and one in Gilgil ward, which is still under construction. Construction of two cattle dips in Rongai Barina cattle dip in Soin ward which was completed and Kamosop cattle dip in Solai ward is still under construction. Rolled over projects included Construction of three slaughter slabs, Kasarani slaughter slab in Malewa west ward, Gilgil which was completed, Taita slaughter slab in Tinet ward, Kuresoi South and Mariashoni slaughter slab in Mariashoni ward, Molo both which are still under construction. Construction of Kokwomoi cattle dip in Soin ward, Rongai which was completed and renovation of Kibagenge cattle dip in Amalo ward, Kuresoi South which was completed, Limuru cattle dip in Solai ward, Rongai and Ol Manyatta cattle dip in Waseges ward, Subukia both cannot be implemented due to inadequate funds. Construction of perimeter fence of Kenyatta slaughter slab in Molo ward Molo which is at evaluation stage and Fencing of Cattle Auction Yard in Mauche ward, Njoro which was completed.

In the FY 2020/2021 a number of projects were identified for implementation. They include, Construction and expansion of Gatamaiyu Fish Pond in Gilgil sub-County and Purchase and supply of nets, fishing hooks and life savers at Tarambeta landing beach. The rolled over projects included Procurement and installation of fish freezing equipment at Kamere beach which was partly done while tendering was awarded for the Construction of fish store at Kamere and Establishment of Hatchery Lake view were initiated and the contractors were on site during the reporting period. Others were Construction of Data collection shades at fish landing beaches and Development, Demarcation, provision of tap water and fencing and Kamere beach area, Naivasha for which procurement process was ongoing.

**Table 2.1.1.1: Summary of subsector programmes- Agriculture, Livestock and fisheries**

<b>Programme 1: Administration, Planning and support services</b>					
<b>Objective: To provide efficient services to county divisions/units organizations and the public</b>					
<b>Outcome: Efficient service delivery to clients and stakeholders</b>					
<b>Sub Programme</b>	<b>Key Outputs/Outcomes</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>SP1. Administration, Planning and Support Services</b>	Improved administration and coordination of service delivery	Number of staff meetings	1	1	Achieved
		Number of motorcycles	4	0	Not Funded
		Number of vehicles	5	2	Inadequate funds
		Number of research, extension and farmers meetings held	3	2	COVID 19 restrictions interfered with achievement
		Number of trade show and exhibitions	2	0	COVID 19 restrictions interfered with achievement
		Number of meetings held	3	12	Mainly held virtually
		Number of meetings held	12	12	Mainly held virtually
		Number of offices constructed	12	3	Renovations at ATC
		Number of computers purchased	2	3	Laptops for Chief Officer, M&E Officer and Human Resources Officer
		Number of office furniture procured	10	6	Executive Chairs
		Number of Tablets for Data procured	10	0	No funds
		Number of photocopiers procured	30	2	NARIGP and Accounts Sections
	An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	2	Agri Nutrition strategy, Nakuru county food and nutrition policy awaiting launch
<b>Sub Programme 1.2: Human Resources Services Sub</b>	Improve service delivery	No. of staff trained	100	0	Not funded
<b>Programme 2: Livestock Resource Management and Development</b>					
<b>Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the county</b>					
<b>Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction</b>					
<b>Sub Programme</b>	<b>Key Outputs/Outcomes</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
		No. of milk coolers commissioned	5	0	To be completed in FY 2021/2022



<b>SP 2.1 Livestock Production and Management</b>	Enhanced increase productivity and improve breeding service	No. of groups supported and trained on apiary management done	3	26	Achievement was through collaborative efforts with other partners as well group training during distribution of ward items
		No. of trainings carried out on better beef rearing system done	4	4	Achievement was through collaborative efforts with other partners
		No. of trainings and demonstrations on beef animal husbandry done	55	30	Achievement was through collaborative efforts with other partners
		No. of trainings and demonstrations on sheep and goat management done	55	25	Through support of the Department and other partners
		No. trainings and demonstrations on Dairy animal husbandry done	55	40	In collaboration with Kenya Dairy Board, ASDSP, NARIGP and other dairy value chain players
		No. of hectares of pasture and fodders training and establishment done	30,000 Ha	5000 Ha	Supported by KALRO and Self-Help Africa with the support of Teagasc and Greenfield International continued to implement the project activities on station and within the farms with the aim of introducing forage-based technologies to the smallholder dairy farmers for improved productivity.
		No. of trainings on poultry management and husbandry achieved	55	40	Through support of NARIGP, Heifer and Tropical Poultry Genetic Solutions -This project aims at building a more inclusive platform for delivering improved poultry genetic technologies to smallholder farmers in sub-Saharan Africa
		No of trainings on rabbits and pigs' production done	55	25	Achievement was through collaborative efforts with other partners
		No. of trainings on emerging livestock done	55	45	Achievement was through collaborative efforts with other partners
Improve the animal genetics	No of AI service providers taken through refresher course	90	90	Achieved	
	No of AI practitioners licensed	90	90	Achieved	
	No of supervisory visits done.	11	11	Achieved	

<b>SP 2.2 Livestock Products Value addition and Marketing</b>	Increase commercialization of livestock and livestock products	No. of honey refinery units done	2	0	Limited funding
		Number of pasteurizers purchased	6	0	Limited funding
		Number of milk coolers commissioned	5	3	
		Number of dairy cattle registered by the Livestock Stud Book	1100	540	Limited registration due to limited funding as well as restriction due to COVID 19
		No. of value addition trainings done and technologies disseminated	50	50	Achievement was through collaborative efforts with other partners
		No. of Livestock Auctions	1	0	Not achieved due to closure of livestock auction due to restrictions related to COVID 19 pandemic
		No. of marketing organization organized	50	10	Achieved for varied enterprises such as Dairy, feeds, poultry, meat and honey value chains
		Percentage increase in livestock products traded volumes achieved	8	9	Increased in percentage was due to increased prices of traded volumes
		No. of marketing linkages created	10	10	Achieved for varied enterprises such as Dairy, feeds, poultry, meat and honey value chains
		No. of bales or conserved pasture and fodders achieved	5.0M	3.8M	COVID 19 restrictions interfered with achievement
Improved quality of hides and skins	No of Flayers trained and licensed	396			
	No of hides and skin traders licensed	76	71	Achieved	
<b>SP 2.3 Livestock Extension Service Delivery</b> <b>SP 2.4 Food Safety and Livestock Products development</b>	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1050	COVID 19 restrictions interfered with achievement
		No. of field days done	100	2	The field days has been limited due to restrictions related to the COVID 19 pandemic. However, ASDSP and NARIGP supported in conducting field days. Other stakeholders too have also supported livestock activities through field days

		No of farmer training done	200	100	COVID 19 restrictions interfered with achievement
		No. of demonstrations carried out	400	90	COVID 19 restrictions interfered with achievement
		No. of farmer Barazas	100	10	COVID 19 restrictions interfered with achievement
		No. of meetings done	24	22	Included virtual meetings
		No. of field supervision and backstopping and field consultations done	12	10	COVID 19 restrictions interfered with achievement
		No. of workshop/stakeholders achieved	20	15	COVID 19 restrictions interfered with achievement
		No. of farmer exchange tours held	10	0	COVID 19 restrictions interfered with achievement
		No. of Shows and Exhibitions attend or held	5	1	COVID 19 restrictions interfered with achievement
		No. of livestock information disseminated	55	40	Achieved for varied enterprises such as Dairy, feeds, poultry, meat and honey value chains
	Improved meat and meat products	No. of slaughter houses licensed	94	96	Achieved
		No of carcasses inspected	90,000	136,644	Mostly small stocks slaughtered
		No. of trainings held on meat safety	11	11	Achieved
		No of stakeholder's meetings held	2	2	Achieved
		Amount of revenue raised (M)	12	9,486,579	Covid-19 pandemic affected collection
		No. of supervision visits	44	44	Achieved
	No of meat value chain actors' meetings held	7	11	One per sub county	
	<b>SP 2.5 Livestock Diseases Management and Control</b>	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2
No of Disease surveillance visits done			44	44	Achieved
No of Livestock movement control permits issued			500	600	Achieved
No of cattle dips Construction or renovated			2	2	Achieved
No of Supervisory visits done			44	44	Achieved
No of vaccination programmes done			12	12	Achieved

		No of staff consultative Meetings held.	4	4	Achieved
<b>Programme 3: Fisheries Development</b>					
<b>Objective: To increase fish production for enhanced food security and employment creation</b>					
<b>Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction</b>					
<b>Sub Programme</b>	<b>Key Outputs/Outcomes</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>SP 3.1 Aquaculture Development</b>	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Procurement of fish pond liners to learning institutions and selected farmers.	100	9	ASDSP Programme supported the establishment of 9 demo ponds across the 9 sub-counties.
		Number of farmers trained	1,000	854	The trainings were achieved through support from programmes like ASDSP, MESPT
		Number of nets purchased	3	3	Achieved
		Number of fingerlings purchased.	1,000,000	200,000	This achieved through support from NG.
		Number of fish feeds distributed in kgs	0		Limited funding
	Well trained and informed farmers.	Number of farmers trained; show/exhibitions/works hops participated	4	4	Exhibition was through stakeholder's approach.
		Number of field day and stakeholders Fora held in 9 Sub Counties	9	2	This was due to covid-19 restrictions
	Increased extension service delivery	No. of farm visits	1404	1,200	Low number due to Covid-19 pandemic restrictions.
		No. of farmers tours.	1	1	Subukia farmers group visited Tharaka Nithi for exchange tour
		Farmer's trainings	36	48	the trainings were achieved through support from programmes like ASDSP, MESPT
		Nakuru National Show held.	1	0	Covid regulations
		World Fisheries and food day celebrations held.	2	0	Covid regulations
		No. of extension Officers recruited.	2	6	Reported under Administrative support services
		No. of motorcycles procured.	4	0	Not funded

		No. of M & E conducted	4	4	Achieved through support from development partners like ASDSP, MESPT.
<b>SP 3.2 Development of capture fisheries resources</b>	Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	0	0	
	Decrease in boat boarding accidents.	Purchase and installation of Jetties.	1	0	Budgeted but no funds allocation.
		Number of monitoring, control and surveillance conducted	156	178	Support from Kenya Coast Guard ,KWS and other security agencies
		No. of binoculars procured.	0	0	Budgeted but no allocation.
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done.	8	8	Achieved through support from development partners like ASDSP, MESPT.
		No. of lake Naivasha stakeholders conference held	1	1	Achieved through support from development partners like ASDSP, MESPT. Low participation due to Covid-19 pandemic restriction.
		No. of fisher folk exchange tours done	1	0	Covid-19 pandemic restrictions
Number of fisher folk trainings on resource management done.		4	4	ASDSP Programme supported the trainings	
Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	200,000	Supported by the County and National Government	
	Accurate data collection.	No. of shades constructed	0		
		No. of data kits procured.	0		
	Lake safety	Procurement and installation of jetties.	1	0	Not funded
		No. of M & E conducted	4	4	Achieved
<b>SP 3.3</b> Fish quality assurance, value addition and marketing	Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	144	144	Achieved
	Reduced post-harvest losses.	No. of modern fresh fish auction facility with Cold storage constructed.	-	0	Sourcing for funds.
		Equipping and operationalization of processing plant in Naivasha.	0	1	Achieved and awaiting commissioning.
		No. of markets visited	156	86	Not achieved due Covid-19 restriction.

		No. of fish traders' trainings on hygienic fish handling	20	20	Achieved through other stakeholders like ASDSP & MESPT
		No. of landing beach developed.	-	-	Stalled
		No. of fish market developed along Nairobi-Nakuru highway.	1	0	To be done under trade department during 2021-22 FY. Funds already allocated by the department.
	Enhanced revenue income. M&E	Amount of revenue collected.	1,000,000	600,000	Affected by Covid-19 pandemic.
		No. of M & E conducted.	4	4	Achieved.
<b>Programme 4 : Crop Development</b>					
<b>Objective: To increase crop production for enhanced food security, employment creation, income generation and poverty reduction</b>					
<b>Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction</b>					
Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>SP 4.1 Agriculture Extension Research and training</b>	Increased farm productivity	Number of Field days held	11	9	In collaboration with stakeholders such as CGA, KALRO and KCEP
	Improved farmer knowledge	Number of Trade fair and Exhibition held	3	2	Soy Bean and virtual RVIST expo
	Improve farmers knowledge	Number of farmer tours done	3	5	In collaboration with stakeholders
	Improve the farmers knowledge	Number of World Food Day celebrated	1	1	Commemorated virtually
	Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	KCEP CRAL e-voucher package validation meetings held for beans/maize and Irish potato value chains
	Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub-County	4	12	Under ASDSP, NARIGP and COMEC
	Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	4	In collaboration with Vijabiz project and Agri-Porfocus
	Improve the farmers knowledge	Number of shows held	1	0	Covid-19 Regulations

	Enhance extension service provision to the farmers	Number of extension personnel hired		109	30 Admin and 79 Extension staff
	Improved office space	Number of sub-County offices constructed (7)	2	0	No budgetary allocation
	Improved office space	Number of ward officers constructed	2	0	No budgetary allocation
	Improved staff mobility	Number of vehicles purchased	1	0	No budgetary allocation
		Number of motorcycles purchased	11	0	No budgetary allocation
	Improved income for the county	Amount of revenue raise	3,300,000	5,865,234	Seed money amounting to 3,658,798 spent to generate revenue
<b>SP 4.2 Farm Input Support Programme</b>	Improve household food security	Number of Sweet Potato vines purchased and distributed	300,000	0	No budgetary allocation
	Increase farm income	Number of farmers supported with coffee/tea/macadamia seedlings	2500		No budgetary allocation
	Increase farm income	Number of farmers supported with avocado/mango seedling	2500	2156	36776 seedlings distributed to farmers
	Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	600	181	1,000,000 seedlings distributed to farmers
	Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3,000	0	
	Increase household income	Number of greenhouses constructed	3	0	No budgetary allocation
	Improve household food security	Number of Crop pests and disease Surveillance and Management done	12	71	Desert locust surveillance
	Increase household income	Number of crops utilization demonstrations done	11	9	Potatoes, Avocado
	Efficiency in operationalization of County Agricultural programs	Number of bills	1	2	Agri Nutrition strategy and food and Nutritional Security policy developed and approved by Cabinet awaiting Assembly's approval
	Minimized losses due to pests and diseases	Number of operational Plant clinics	10	10	Launched by the newly trained plant doctors
		Number of Plant Doctors trained	20	0	

		Number of spray service providers trained	44	60	On Desert locust surveillance
		Number of community-based pest forecasters and monitors offering early warning services	180	28	In collaboration with HCD on False Codling Moth and Fruit flies in Avocado
		Number of pheromones traps and lures installed	200	0	Not funded
		Number of PPEs purchased	100	0	Not funded
		Number of motorized sprayers	3	0	Not funded
		Number of ULV sprayers	2	0	Not funded
		Number of knapsack sprayers	50	0	Not funded
		Quantity of pesticides purchased (lts)	2000	1126.4	In collaboration with county and National Government
		Number of rain gauges purchased	200	0	To be done by Met Dept
		Number of The Nakuru Plant Health Early warning and Rapid response Team meeting	5	5	Virtual meetings on desert locust situation analysis
	2.Reduced post-harvest losses and enhanced food safety	Number of Field surveillance and Monitoring for pests	5	51	Desert locust control, pests in beans, avocado and beans and surveillance
		Number of staff trainings	1	4	Food safety inspectors trained in collaboration with AGRIFI, crop inspectors on enforcement of potato regulations by AFA, potato apical cutting and harvesting of mini tubers
		Number of farmer trainings	11	7	On Potato cyst nematode control and management, False codling moth and fruit fly Potato regulations and inspection procedures
		Number of barazas	110	68	Covered desert locust control
		Number of road shows	11	0	Covid regulations
			Number of field surveillance and grain store visits	660	72
		Number of demonstrations on Aflasafe	8	48	Aflatoxin control
		Number of Demos and awareness creation barazas on postharvest technologies	240	50	Done under KCEP program, Potato field demonstration in collaboration with NPCK, Agrico EA among other stakeholders



		Number of fresh produce sheds constructed	11	9	Tea buying centres in Kuresoi South and Kuresoi North
		Number of fresh produce cold stores constructed	0	2	Keringet and Mauche
		Number of food safety stakeholder meetings	12	2	In collaboration with AGRIFI
	Improved nutritional status of urban dwellers	Number of urban farmers trained	200	223	On greenhouse tomato production and indigenous vegetable farming
		Number of staff trained	0		
	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	0	Not funded
	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	5	10	Achieved
		Number of staff trained on SHEP Plus approach	15	16	Achieved
		Number of groups for which baseline survey is undertaken	36	6	Covid -19 Regulations
		Number of infield farmer trainings	36	12	Covid -19 Regulations
	1.Increased access to domestic and irrigation water	Number of water pans constructed	11	20	Farm ponds under NARIGP
	2.Enhanced food security at household level	Number of greenhouses installed	9	0	Not funded
	3. improved access to Soil measuring services	Number of soil testing kits procured	0	2	Under ASDSP
		Number of farmers trained	300	143	Under ASDSP
		Number of staff trained	30	10	Sensitized on soil sampling
		Number of soil samples	3000	52	Under ASDSP
<b>SP 4.3 Farm Land utilization, Conservation and mechanization services</b>	Minimized environmental degradation	Number of farms laid	1200	875	Farmers sensitized
	Improved tree cover	Number of nurseries established	11	15	Achieved
	Improved soil and water conservation	Number of check dams constructed	50	39	To continue as farmers, prepare land
	Minimized environmental degradation	Number of Soil Conservation structures constructed	3	16	Cut off drain in Kihingo and water pans in Bahati under NARIGP

	Increased income for the county	Amount of revenue collected(AMS)	750,000	268,000	Tractors require servicing
	Improved productivity	Number of tractors bought	5	0	Not funded
	Improved environmental conservation	Number of energy conservation devices constructed	50	29	In collaboration with stakeholders
<b>SP 4.4 Agribusiness development and marketing</b>	Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	11	6	Under KCEP program
	Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	11	8	In collaboration with AGRIFI
	To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	300	107	There is need to train staff and allocate resources for data collection
<b>SP 4.5 Agri nutrition</b>	Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	12	4 Ware house receipt system workshops, Food safety workshop by AgriFi, 4 workshops by SD4ALL to compile Nakuru County Agri-Nutrition Strategy and County Food and Nutrition Security Policy, Participation in 3 workshops to develop County Nutrition Action Plan
	Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	3	6	Mainstreamed during other trainings
	Improve food security and gap seasonal food insecurity.	No. of presentations done.	3	8	Promotion of kitchen garden establishment, food preservation and improved storage

	Improve farmers knowledge	No. of brochures developed.	20,000	0	Not funded
	Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	Achieved
	Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	Achieved
<b>ASDSP (Agricultural Sector Development support programme)</b>	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	Number of opportunities identified per Value Chain.	15	15	Achieved
		No. of service providers (Private and Public) trained on identified opportunities per VC by gender	10	40	Over achieved
	Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	20	30	Surpassed
		No of value chain innovations implemented	20	35	More to done during programme implementation
		No of VCAs taking up innovations	3215	4000	Surpassed
	Environmental resilience for increased productivity among prioritized value chains strengthened	Number of climate smart technologies promoted	20	2	Continuous
		No and type of CSA technologies in use	20	2	Progressive
		Number of VCAs using climate smart technologies by gender	3215	5200	Surpassed
	Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	15	40	Surpassed
		No of VCAs with viable Business Plans	4607	1200	More to be achieved during programme implementation.
		No of Business Plans implemented	4607	20	More to be achieved during programme implementation.
	More to be achieved during programme implementation.	No. of VCA groups aggregated	19	3	More to be achieved during programme implementation.
		No. of market linkage instruments signed and operational	15	4	More to be achieved during programme implementation.
	Access to market information by VCAs improved	No. of market information providers supported	15	40	Surpassed
		No. and type of information provided.	15	2	More to be achieved during programme implementation.

		No of VCAs using market information by gender	4822	50	More to be achieved during programme implementation.
	Access to VC financial services by VCAs improved	Number VCAs accessing financial services	9644	4840	More to be achieved during programme implementation.
		Initiatives for establishment of the structures e.g.CASSCOM, platform, VCO, CPS for consultation and coordination supported	6	6	Achieved

### Analysis of Capital and Non-Capital Projects

**Table 2.1.1.2: Analysis of Capital projects- Agriculture, livestock and fisheries**

Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
Aquaculture Development	Establishment of fish hatchery at KWS Annex-Naivasha.	Increased fish production Reduced post-harvest losses.	Fish hatcheries established	No. of hatcheries set up	New	10M	0	CGN	Supported by ward development fund
	Enhancement of extension services-County-wide		Extension Officers employed	No. of extension officers employed.	New	6 M		CGN	Supported by ASDSP, MESPT
	Procurement of multipara meter kit-County-wide.		multipara meter kits procured	No. of multipara meter kit procured	New	0.5M		CGN	No funds to support this project
	Procurement of 6 pond liners- County-wide.		Pond liners procured	No. of pond liners procured.	On-going	10M	240,000	CGN	Supported by ASDSP
	Procurement of fish fingerlings. County-wide		fish fingerlings procured	No. of fingerling procured.	Done	1M		CGN	No funds to support this project
Development Of Capture Fisheries	Procurement of jetty- Naivasha.	Regulate fishing	Jetties Procured	No. of jetties procured and installed.		20M		CGN	No funds to support this project

Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
		activities at lake Naivasha							
	Procurement of fingerlings- County-wide	Increase fish productivity	Fish productivity increased	No. fingerlings procured and stocked.	On-going	2M		CGN	Supported by NG
Fish quality assurance, value addition and marketing.	Fencing of fish bulking and processing plant. Naivasha	Improved fish quality	fish bulking and processing plant fenced	Fence erected.	New	3M		CGN	No funds to support this project
	Procurement of water quality measurement kits. County-wide.	Reduced post-harvest losses.	water quality measurement kits procured	No. of kits procured and distributed.	New	0.5M		CGN	No funds to support this project
	Development of fish market along Naivasha-Nairobi highway-Naivasha	Improved fish quality	fish markets developed	No. of market constructed.	New	20M		CGN	To be implemented by Department of trade.
Livestock Production and Management	Promote sheep and goats through procuring of the breeding stock  Location: Rongai, Njoro, Gilgil and Naivasha	Improve the productivity of sheep and goats through breed improvement	Sheep and goats' productivity improved	No. of breeding stock procured and delivered	On going	20M	6,900,234	CGN	Breed improvement in sheep and goats is necessary to support improvement
Livestock Production and Management	Promote beef through procuring of the breeding stock Location: Rongai, Njoro, Gilgil and Naivasha	Improve the productivity of beef through breed improvement	Beef productivity improved	No. of breeding stock procured and delivered	On going	20M	0	CGN	No funds to support this project

Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
Livestock Production and Management	Promote local poultry through use of improved kienyeji chicks as breeding stock Location: Gilgil and Naivasha	Improve the productivity of poultry through use of one month old kienyeji chicks	Local poultry improved	No. of breeding stock procured and delivered	On going	20M	36,646,266	CGN	Supported through ward development projects
Livestock Production and Management	Promote sheep through procuring of the breeding stock Location: Gilgil	Improve the productivity of sheep through breed improvement	Sheep and goats' productivity improved	No. of breeding stock procured and delivered	On going	20M	0	CGN	No funds to support this project
Livestock Production and Management	Promoted fodder production by purchase of mechanization equipment (Tractor, Bailer and mower Location Countywide	Improve farm productivity	Farm productivity improved	No. of equipment purchased	completed	15M	13M	CGN	The project was undertaken in the previous year
Livestock Products Value addition and Marketing	Construction and equipping of milk cooler Location: Naivasha, Gilgil, Bahati, Njoro, Molo, Kuresoi South, Kuresoi North, Rongai, Subukia	Improve dairy marketing	Milk cooler constructed and equipped	No. of milk cooler constructed and equipped	On going	108.0M	6.9M	County Govt	Ndabibi and Maiella Milk Cooling Plants in Maiella Ward Naivasha Sub-County
Livestock Production and Management	Promotion of local poultry Location: countywide	Improve the productivity of poultry through use of one month old kienyeji chicks,	Local poultry breeding and equipment	No. of breeding stock and equipment procured	On going	27.5M	57.8M	County Govt	Supported through ward development projects

Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
		incubators and fertilized eggs							
Livestock Production and Management	Livestock feed program Location: countywide	Improve livestock productivity	15,000 farmers trained on fodder conservation Technologies	No. of farmers trained on fodder conservation technologies	On going	100.0M		County Govt	Supported by other partners
Veterinary	Construction and equipping of sub-County offices	Referral desks for effective delivery of services to clients	12 offices	No of offices constructed	new	20,000,000	0	CGN	No funds allocated
	Purchase of vehicles and motorbikes	Enhance officers mobility for effective service delivery	3 vehicles 4 motorbikes	No of vehicles purchased No of motorbikes purchased	new	13,800,000.	0	CGN	No funds allocated
	Construction of poultry slaughter house- Nakuru East Sub County	Enhance hygienic slaughter and trade	1	No of poultry slaughter houses constructed	new	20,000,000	0	CGN	No funds allocated
	Hiring of more staffs	To manage succession through staff, exit	25 technical staff	No of staffs hired	new	109,500,000.		CGN	Hired
	Training of staff	To enhance existing technical staff knowledge	All staff	No of staff trained	new	5,000,000	0	CGN	No funds allocated

Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
Farm Input Support Programme	Sweet potato revitalization			Number of Sweet Potato vines purchased and distributed	New	10,000,000		CGN	No funds allocation
	Macadamia revitalization			Number of farmers supported with macadamia seedlings	ongoing	10,000,000	0		Supported in the previous year
	Avocado revitalization		Trees seedlings distributed	Number of farmers supported with avocado seedling	Ongoing	45,000,000	11,062,000		Over 36700 seedlings distributed to farmers
	Pyrethrum revitalization			Number of farmers supported with pyrethrum seedlings	Ongoing	45,000,000	4,000,000	CGN	One million seedlings distributed to farmers
	Grape's piloting in Gilgil, Rongai and Njoro sub-Counties			Number of demos	New	5,000,000	0		No funds
	Inputs Support to Vulnerable groups	Enhanced livelihood for vulnerable groups	Trees seedlings distributed	Number of vulnerable farmers supported with seeds and fertilizers	Ongoing	10,000,000	2,800,000		18,000 pawpaw seedlings to be procured for distribution
Promotion of climate smart Agriculture Crop Production and Food security		Increased adoption of climate change mitigation/adaptation strategies		Number of water pans constructed	Ongoing	1,100,00	0	CGN	One waterpan constructed on dry rate basis and 40 farm ponds excavated under NARIGP



Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
				Number of greenhouses installed	Ongoing	5000,000	0	CGN	No funds allocated
				Number of soil testing kits procured	Ongoing	1,000,000	0	CGN	No funds allocated
	Construction of fresh produce sheds in Keringet and MauNarok	Reduced post-harvest losses and enhanced food safety	Two sheds	Number of fresh produce sheds constructed	ongoing	3,000,000		CGN	Tenders awarded for construction in Keringet and MauNarok
	Construction of fresh produce sheds in Keringet and Mauche	Reduced post-harvest losses and enhanced food safety	Two cold stores	Number of fresh produce cold stores constructed	ongoing	8,000,000	10,600,000	CGN	Done in Mauche and Keringet wards
	Strategic Control of Pests	Improved monitoring and rapid response to contain pest and disease outbreak	200 installed traps	200 pheromone traps for FAW to be placed with the Community based pest forecasters and monitors procured and installed	Ongoing	200,000			No funds allocated
		Improved monitoring and rapid response to contain pest and disease outbreak	800 serviced traps	800 lures for FAW Pheromone traps to be replaced twice a season to be placed with the Community based pest forecasters	Ongoing	400,000			No funds allocated

Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
				and monitors procured and installed.					
		Improved monitoring and rapid response to contain pest and disease outbreak	150 sets of PPES	2 sets of PPES for each ward and one set for Sub-County office for demonstration and use for pest control procured	Completed	500,000			300 PPEs Procured in previous year
		Reduced post-harvest losses and enhanced food safety	12 motorized sprayers	One motorized sprayer per sub-County and one at the Nakuru Showground for pest control	Completed	960,000			Procured in previous year
		Reduced post-harvest losses and enhanced food safety	110 Knapsack sprayers	2 knapsack sprayers per ward and ASK Nakuru Showground procured	Ongoing	500,000			Procured in previous year
		Improved monitoring and rapid response to contain pest and disease outbreak	10 ULV sprayers	The 10 ULV sprayers to be used in emergency pest control operations procured	Ongoing	500,000			No funds allocated
		Improved monitoring and rapid response	110 Hand lenses	2 hand lenses for each ward and sub-	Ongoing	25,000			Procured in previous year

Sub Programme	Project name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
		to contain pest and disease outbreak		County offices for use in pest surveillance and monitoring procured					
		Reduced post-harvest losses and enhanced food safety	2000 litres of pesticides	2000 litres of assorted pesticides purchased for emergency pest control to contain pest outbreaks	Ongoing	5,000,000		CGN and GoK	Over 1100 litres/kg procured and distributed to the sub counties
		Improved monitoring and rapid response to contain pest and disease outbreak	55 rain gauges installed	Rain gauges procured and installed for use in pest monitoring with the community pest forecasters and monitors	Ongoing	1,000,000		CGN	Under Meteorological Department
Farm Land utilization, Conservation and mechanization services	Soil and water conservation project- Excavation of cut off drain/ water pans/ Farm ponds	Improved environmental conservation	Excavated cut off drain Water pans/ Farm ponds	Number of Soil Conservation structures constructed	Ongoing	1,100,000		CGN and GoK	One water pan and 40 farm ponds done under NARIGP. 3000 cubic meters of Cut off drain excavated in Kihingo ward
	Purchase tractors/implements	Increased revenues from County AMS	2 tractors and implements /accessories	Number of tractors acquired	Ongoing			CGN	2 tractors and set of implements procured in the previous year



**Table 2.1.1 3: Performance of Non-Capital Projects- Agriculture, Livestock and fisheries**

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks	
Aquaculture Development	Increased fish production-County-wide	Increased fish production	show/exhibition s/workshops Attended	No. of show/exhibitions/works hops participated	On-going	5M		CGN		
			Field day and stakeholder meetings held	No. of field day and stakeholders Fora held in Sub Counties	On-going			CGN		
			Farm visits made	No. of farm visits	On-going			CGN		
	Increased extension service delivery-County-wide.		Extension services offered	No. of extension services offered.	On-going	8.5M		CGN		
			Farm tours conducted	No. of farmers tours conducted.	On-going	1M		CGN		
Development Of Capture Fisheries	Regulate fishing activities at lake Naivasha		MCS conducted	No. of MCS conducted	On-going	4.38M		CGN		
			Capacity building workshops held	No. of BMU committee capacity building workshops	On-going	2M		CGN		Supported by ASDSP
			Exchange tours conducted	No. of exchange tours carried out.	On-going	1.5M		CGN		Supported by other stakeholders
Fish quality assurance, value addition and marketing.	Improved fish quality.		Fish landing sites, markets, fish processors and fish feed manufacturers inspected	Number of fish landing sites, markets, processors and fish feed manufacturers inspected	On-going	1.9M		CGN		
			Fish traders trained	No. of fish traders training on hygienic fish handling	On-going					CGN
	Monitoring and Evaluation.		M&E conducted	No. of M & E carried out.	On-going	1M		CGN		

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
Livestock Production and Management	Promotion of rabbits and related products Location: Countywide	Improve rabbit productivity	Rabbit productivity improved	No. of training conducted	On going	8.5M	0	CGN	No funding to support the program, however, the directorate has continued to capacity the farmer groups
Livestock Products Value addition and Marketing	Promotion of Honey value chain Location: Countywide	Improve honey value chain productivity	Honey value chain improved	No. of farmers groups trained, & equipped with bee hives honey extractor harvesting kits and other accessories	On going	10M	2M	CGN	Supported by both the directorate and NARIGP project
Livestock Products Value addition and Marketing	Dairy and milk value addition Location: Countywide	Improve milk marketing	Dairy value chain improved	No. of capacity building-on husband dry practices, clean milk, No of Farmer tour-	On going	51M		CGN	Supported by both the directorate, ASDSP, NARIGP project and other partners in the value chain
Livestock Production and Management	Promotion of sheep and goats Location: Countywide	Improve sheep and goat productivity	Sheep and goat productivity improved	No. of training conducted	On going	15M		CGN	Supported through ward development projects
Livestock disease management and control	Disease control All sub counties	Healthy animals free from diseases and increased productivity	Vaccination carried out	No of programmes -Percentage coverage for vaccinations of various -diseases	On going	33,400,000	40,0000	CGN	Achieved

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
		Enhance stakeholder s' ownership	Committees developed	No of committees formed	On going		0	CGN	No funds allocated
		For disease control and enhance trade	Permits issued	No of permits issued	On going		0	CGN	No funds allocated
	Vector and pest control All sub counties	Reduce diseases burden as result of vectors and pests	Farmers trained on vector and pest control	No of farmers trained	On going	5,071,000	0	CGN	No funds allocated
		To ensure correct acaricide is used	supervisions visits done	No of supervisions visits done	On going	0	0	CGN	No funds allocated
	Disease Surveillance All sub counties	For early detection and reporting of diseases for proper planning and action	Disease surveillance visits made	No of disease surveillance visits made	On going	8 million	0	CGN	No funds allocated
	Hides and skins improvement All sub counties	Value addition of hides and skins for trade	Licensing and pre licensing programmes developed	No of licensing and pre licensing programmes	On going	8 million	0	CGN	No funds allocated
	Veterinary public health All sub counties	Ensure hygienic slaughter and trade	inspection visits done	No of inspection visits done	On going	22,308,000	0	CGN	No funds allocated
			licensed and pre licensed	No of licensed and pre licensed programmes			0	CGN	No funds allocated

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/P urpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
			programmes developed						
			slaughter houses/slabs constructed/renovated	No of slaughter houses/slabs constructed/renovated			0	CGN	No funds allocated
			Meat hygiene supervision visits done	No of Meat hygiene supervision visits done	0		0	CGN	No funds allocated
			Meat value chain actors training held	No of trainings of meat value chain actors	0		0	CGN	No funds allocated
			Meat market surveillance visits done	No of meat market surveillance visits done	0		0	CGN	No funds allocated
			protective gear purchased	No of protective gear purchased	0		0	CGN	No funds allocated
			bullets procured	No of bullets procured	0		0	CGN	No funds allocated
			brooms procured	No of brooms procured	0		0	CGN	No funds allocated
			Wheelbarrows procured	No Wheelbarrows procured	0		0	CGN	No funds allocated
			ink purchased	Litres of ink purchased	0		0	CGN	Issued free from DVS
	Food safety and livestock development in milk and meat All sub-Counties		Sampled collected and tested	No of samples collected	On going	2,000,000	0	CGN	
			trainings held	No of trainings held			0	CGN	
			value chain actors trained	No of value chain actors trained			0	CGN	



Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
	Livestock productivity and improvement All Sub Counties		AI and semen distributors licensed	No of AI and semen distributors licensed	Ongoing	6,530,000	0	CGN	
			AI taken through refresher courses	No of AI taken through refresher courses			0	CGN	
	Veterinary Inspectorate services All Sub Counties		drug outlets and veterinary auctioneers inspected/supervised	No of drug outlets and veterinary auctioneers inspected/supervised	Ongoing	1,232,000	0	CGN	
	Veterinary Extension Services All Sub Counties		Field Days, Seminars, Demonstrations, Agricultural shows, and Chiefs Barazas held	Carry out: Field Days Seminars Demonstrations Agricultural shows Chiefs Barazas	Ongoing	5,200,000	0	CGN	hampered by covid-9 pandemic
Agricultural Extension Research and Training	Provision Of Agricultural Extension Services (Countywide)	Use of Environmentally Friendly technologies	Farmers Trained	Number Of Farmers Trained	Ongoing	24,000,000	0	CGN	
			Field days held	Number Of Field days	Ongoing		0	CGN	9 field days in collaboration with stakeholders such as CGA, KALRO and KCEP
			Exhibitions held	Number Of Exhibitions	Ongoing		0	CGN	2 exhibitions on Soy Bean and virtual RVIST expo
			ASK shows attended	Number Of ASK Shows participated in	Ongoing		0	CGN	Covid restrictions
	Farmer-research linkages		research, extension and farmers forums	Number of research, extension and farmers forums meetings held	Ongoing		0	CGN	KCEP CRAL e-voucher package validating meetings

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
			meetings held						held for beans/maize and Irish potato value chains
	Youth participation in crop farming		trainings for youth in Agriculture held	Number of trainings for youth in Agriculture held	Ongoing	2,000,000	0	CGN	4 youth trainings In collaboration with Vijabiz project and Agri-Porfocus
	Revenue generation from training and accommodation		Revenue generated from ATC	Amount of revenue raised from ATC	Ongoing	3,300,000	0	CGN	Seed money amounting to 3,658,798 spent to generate revenue
	Inputs Support to Vulnerable groups		vulnerable farmers supported with seeds and fertilizers	Number of vulnerable farmers supported with seeds and fertilizers	Ongoing	5,000,000		CGN	ASDSP, KCEP and CGN supported vulnerable farmers with Avocado, pyrethrum seedling and Potato seeds
			urban farmers trained	Number of urban farmers trained	Ongoing			CGN	Oner 200 farmers trained on indigenous vegetable production and kitchen gardening
	Greenhouse support project		green-houses constructed	Number of green-houses constructed	0	3,000,000	0	CGN	No fund allocation
Management and control of pests and diseases in crops	Enhanced pest and disease management for reduced losses		Plant clinics operationalized	Number of operational Plant clinics	10 operationalized by trained plant doctors	928,000	0	CGN	The clinics launched by newly trained doctors
			Plant Doctors trained	Number of Plant Doctors trained	Ongoing			CGN	No fund allocation
			spray service providers trained	Number of spray service providers trained	Ongoing	480,000		CGN	28 service providers trained in collaboration with AFA

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
			Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	Ongoing	640,000		CGN	71 surveillance visits on desert locusts
			Early warning systems for pest developed	Number of community-based pest forecasters and monitors offering early warning services	Ongoing	908,800		CGN	28 service providers trained in collaboration with AFA
			Nakuru Plant health Early warning and Rapid response Team meetings held	Number of The Nakuru Plant health Early warning and Rapid response Team meeting	Ongoing	120,000		CGN	5 meetings held virtually
	Reduction of post-harvest losses and enhanced food safety		Farmers trained	Number of farmer trainings	Ongoing	1,100,000		CGN	
			Staff trained	No. of Staff trained	Ongoing	416,000		CGN	On Potato cyst nematode control and management, False codling moth and fruit fly Potato regulations and inspection procedures
SHEP Approach Up scaling Project <b>NARIG-P</b>			Chief barazas held	Number of barazas,	Ongoing	1,650,000		CGN	Covered desert locust control
			Samples done	Number of samples	Ongoing	1,32,000		CGN	56 samples done under ASDSP
			Demo sites established	Number of demo sites	Ongoing	177,000		CGN	Over 100 demo sites in collaboration with ASDSP, KCEP and on afa safe

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks	
			Road shows developed	Number of roadshows	Ongoing	1,100,000		CGN	Covid restrictions	
			food safety stakeholder meetings held	Number of food safety stakeholder meetings	Ongoing	600,000		CGN	4 held virtually	
			field surveillance and grain store visits conducted	Number of field surveillance and grain store visits	Ongoing	990,000		CGN	72 surveillance visits on aflatoxin control	
			Failsafe demos done	Number of Demos	Ongoing	180,000		CGN	110 demos on failsafe	
			Awareness creation barazas on post-harvest technologies Held	Number of awareness creation barazas on post-harvest technologies	Ongoing	180,000		CGN		
	Improved livelihood of small holder horticultural farmers			Horticulture farmers trained	Number of horticultural farmer groups and in field farmers trained	Ongoing	11,964,870		CGN	10 groups trained
				Training on SHEP done	Number of staff trained on SHEP approach	Ongoing	1,000,000		CGN	16 staff trained
				Baseline survey report completed	Baseline survey report	Ongoing	2,327,400		CGN	
				Training held	Number of trainings	Ongoing	9,396,000		CGN	12 trainings
				APR developed	Annual progress report on SHEP Project	Ongoing			CGN	1 report
	Increased agricultural productivity and profitability of			Micro projects implemented	Rate of micro-projects implemented (%)	Ongoing	140,000,000		CGN	583 groups funded. Waiting for funds from Hqs to fund the remaining CIGs.

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
	targeted rural communities								The remaining 351 groups will be funded in the next FY
			CIGs and VMGs enrolled in POs	Number of CIGs and VMGs that are members of federating to POs	Ongoing			CGN	81- Dairy, 144- Poultry, 52- potato, 35- apiculture
			PPPs established	Number of Public-Private Partnerships (PPPs) established by POs				CGN	Sereni fries and SNV for Starlite cooperative, ICDDCU for dairy cooperative union
			county-level project investments made	Number of county-level project investments made				CGN	1 value chain upgrading proposal on potato value chain was approved by NTAC
			community micro-projects included in ADP	%of community micro-projects captured in the Annual Development Plans				CGN	5 Producer Organizations been funded Ksh. 53,924,425. Three (3) MCIs were approved. Njoro-Sigotik Crater stream watershed-SLM and Potato Cold Storage
The Agricultural Sector Development Support Programme II(ASDSP 11)	Increased agricultural productivity.		productivity of priority value chains increased	% Increase in productivity of priority value chains	In progress	21,000,000		CGN	
				% Access to linkage for priority value chain.	In progress				
			Capacity development and	Established structures and capacities for coordination in the	In progress				

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
			coordination structures developed	sector. No. of enhanced entrepreneurship of priority value chain actors.	In progress				
			M & E plan developed.	No. of M & E plan developed.	In progress				
Promotion of climate smart Agriculture	Adoption of climate change mitigation/adaptation strategies		farmers trained	Number of farmers trained		2,000,000		CGN	223 farmers trained on greenhouse farming and indigenous vegetables production
			staff trained	Number of staff trained				CGN	20 staff sensitized on climate smart agriculture under ASDSP
			soil samples analysed	Number of soil samples analysed				CGN	52 samples analysed under ASDSP
Farm Land utilization, Conservation and Mechanization services	Improved environmental conservation		farms laid	Number of farms laid		14,000,000		CGN	875 farms laid
	Increased revenues from County AMS		check dams constructed	Number of check dams constructed				CGN	39 retention ditches constructed
			Revenue from AMS Generated	Amount of revenue collected from AMS				CGN	268000 collected as tractors required major servicing
Agribusiness development and marketing	Increased farm incomes and enterprise development		horticultural marketing trainings and demonstrations done	Number of cereal and horticultural marketing trainings and demonstrations done				CGN	6 trainings under KCEP
			trainings on value addition held	Number of trainings on value addition				CGN	8 trainings in collaboration with AgriFi

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
			demonstrations on utilization of crops done	Number of demonstrations on utilization of crops				CGN	8 trainings in collaboration with AgriFi
			farm business plans developed	Number of farm business plans developed				CGN	107 plans developed due to inadequate staff
Governor's Farmer's Award Scheme. Agri nutrition	To motivate farmers in the county		Awarding done	Number of awards in the agreed-on categories		700,000		CGN	No fund allocation
	Improved nutritional status of households		Workshops conducted.	No. of workshops conducted.		2,000,000		CGN	
			food utilization demonstration conducted	No. of food utilization demonstration conducted				CGN	8 trainings in collaboration with AgriFi
			trainings conducted.	No. of trainings conducted.				CGN	8 trainings in collaboration with AgriFi
			demos done	No. of demos done.				CGN	8 trainings in collaboration with AgriFi
			Brochures developed.	No. of brochures developed.				CGN	No funds
	Formulation And Implementation Of Agricultural Policies, Legislations And Regulations. (Countywide)		Policies developed	Number Of Bills submitted to CA	New	2,000,000		CGN	Draft /regulations on ATC, AMS and Agri nutrition and Food safety strategy
	Promotion Of Agricultural Technology Delivery		Urban Farmers Trained	Number Of Urban Farmers Trained	New	3,000,000		CGN	223 farmers trained on greenhouse tomato production and indigenous vegetable farming

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objective/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remarks
	Implementation And Coordination Of Special County Agricultural Programs		UPAP Technologies developed	UPAP Technologies	New	3,000,000		CGN	223 farmers trained on greenhouse tomato production and indigenous vegetable farming



## Payments of Grants, Benefits and Subsidies

**Table 2.1.1.4: Payments of Grants, Benefits and Subsidies-Agriculture, Livestock and Fisheries**

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NARIG	204,941,600	197,640,513	254,580,656	The amount spend is higher than amount because there was balance of Ksh. 83,505,098 that was B/F from the previous Financial Year
ASDSP	19,671,667	32,860,367	9644 Value Chain Actors in the 11 sub counties capacity built by 60 service providers	KSH. 34,125,189 was carried forward from 2019/2020 FY budget. A balance of Ksh. 20,240,036 has been rolled over to 2021/2022 FY most of which are for innovation concept implementation

### Challenges experienced during implementation of the ADP 2020/21

- i. Inadequate funding for capital projects at the headquarters leading to non-implementation of prioritized projects in the ADP
- ii. The emergence of Covid-19 disease and the regulations to control its spread made it difficult to hold in person activities such as field days exhibitions thus reducing outreach to farmers. There was however increased use of technology such as online sessions.
- iii. Increased fish poaching within Lake Naivasha has hindered the County ability to regulate the fishing activities within the lake.
- iv. Climate change has led to delayed rain fall which will likely depress crop performance.
- v. The rising water level underlying climate change led to emergence of fish in Lake Nakuru which boosted fishing activities. However, research by Kenya Marine and Fisheries Research Institute (KMFRI) showed that the fish were unfit for human consumption.
- vi. The emergence of desert locusts negatively impacted the agriculture sector initiatives thereby threatening food security.
- vii. Incidences of livestock and crop disease outbreak have continued to impact on the food productions and food security gains.
- viii. Poor infrastructure for rural access roads has remained a challenge in the sense that farmers are unable to transport their agricultural outputs to the market more so during heavy rains and much of the output wither thereby threatening food security.
- ix. Inadequate technical staff hampered service delivery although the few staff employed towards the end of the year will enhance service delivery in the coming year.
- x. High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity
- xi. Weak marketing linkages and low uptake for value addition initiatives.
- xii. Inadequate transport services, office space and furniture especially at sub counties.
- xiii. Insufficient knowledge on modern farming practices and technologies.

### Lessons learnt and recommendations

There is need to sensitize the County assembly projects captured in the CIDP to ensure the ward development projects implemented are in line with the CIDP projected priorities.

There is need to ensure completion of ongoing projects before initiating new ones.

### **2.1.2 Lands, Housing and Physical Planning**

The Department of Land, Housing and Physical planning is a subsector of the Agriculture, Rural and Urban Development sector. This subsector is divided into two Directorates;

Land and Physical Planning Directorate and the Housing Directorate. The mandate of this subsector is to implement Land Policy, undertake Physical Planning, conduct Land surveys & mapping and provide affordable and accessible housing.

#### **Planned versus allocated budget**

The subsector was allocated a total of Ksh. 181,200,224 for the period under review against a planned budget of Ksh. 360,000,000.

#### **Key Achievements**

The subsector's achievements for the period under review are highlighted below;

##### *❖ Administration, Planning, Management and Support Services*

The subsector sponsored thirty-two employees to various institutions of higher learning to improve their skills and competencies in their area of operation. Of these, two officers undertook management courses at the Kenya School of Government Baringo Campus while the remaining thirty comprising of building inspectors and development control officers took on building inspection courses offered by the National Building Inspectorate.

##### *❖ Land Use Planning and Survey*

The subsector managed to prepare twenty-nine urban plans for various urban centres within Nakuru County for guiding infrastructure and service investments.

A cumulative completion rate of 95%,90% and 80% was attained in the preparation of Spatial plan, Valuation roll and Land Information Management System (LIMS) respectively.

In collaboration with the National Government, the subsector issued 4309 title deeds to members of the public.

##### *❖ Development and Management of Housing*

The subsector rehabilitated 170 housing units and laid approximately 2.1 km of sewer line within various county estates.

Two Alternative Building Materials Technology (ABMT) centres were initiated in Njoro and Rongai sub counties.

Over 150 artisans were trained on interlocking stabilized soil blocks building technology.

**Table 2.1.2.1: Summary of subsector programmes- Lands, Housing and physical planning**

<b>Program 1:(Administration, Planning, Management and Support Services</b>					
<b>Objective: To offer support services to ensure seamless operation of the sub-sector</b>					
<b>Outcome: Effective planning, management and execution of service to all department</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Administration	Effective planning, management and delivery of services	No of service charter developed	-	-	Implementation of previous charter ongoing
		No. of staff trained	40	32	Budget constraint
		No of Employees satisfaction baseline survey conducted	1	0	-Covid-19 pandemic interruptions.
		No of offices constructed	-	-	No office was constructed
Personnel services	Improved HR productivity	No of Municipal Charters issued	2	0	Elevation report adopted by County Cabinet.
		No. of staff promoted	101	0	Covid-19 pandemic interruptions
		No. of staff recruited	10	3	Only three staff were recruited because of budget constraints
		Compensation of employees (Millions)	113,571,471	86,674,167	
<b>Programme 2. Land Use Planning and Survey</b>					
<b>Objective: To provide a spatial framework to guide land use planning and development</b>					
<b>Outcome (s): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
County Land Use Planning	Improved county spatial development planning	No of Guidelines for land use planning developed	-	-	
		No of Complete County spatial plan	1	1	Awaiting approval from county assembly
		Percentage implementation of spatial plan	30	95	At Final stages of implementation.
		Number of new drafts ISUDP plans	2	2	The plans were approved by the county assembly
Land Information Management system	Integrated Land Information System in place	Percentage implementation of Land Information Management system	100%	80%	At final stages of implementation
		Number of development applications processed	1000	1800	Target achieved

		Amount of revenue generated from land rates and development control (Ksh)	-	478,600,610	
Survey and Mapping	Urban/rural development control	Number of topographic maps completed	30	6	Covid 19 slowed down activities
		No of Urban Centres surveyed	30	4	Survey of 12 trading centres ongoing
		No of County estates surveyed	10	1	Covid 19 slowed down activities
		No of survey equipment procured	2	11	3 sets of RTK GPS 3 sets of Total station 5 Handheld GPS
Urban planning and development	Urban development plans prepared	Number of urban development plans prepared	15	29	Target achieved
Valuation Roll	Supplementary roll	No of supplementary rolls produced	1	1	Awaiting approval from county assembly
<b>Programme 3.0</b> Development and Management of Housing					
<b>Objective:</b> To facilitate access to decent and affordable housing					
<b>Outcome:</b> Decent and affordable housing					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Maintenance of county estates	Rehabilitated Housing units	No. of Rehabilitated housing units,	200	170	Covid 19 slowed down progress
Housing Technology (Establishment of ABMT centres)	Increased adoption of ABMT in housing	No. of ABMT centres established	3	2	Covid 19 slowed down progress
		No of interlocking machines acquired	3	0	Ongoing
Development of affordable housing and housing infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	3	2.1	
		No of new households connected to trunk sewer	120	150	Target achieved
	New housing stock in estates (Urban renewal of estates)	No of new houses constructed	70	0	Ongoing
	Feasibility study on urban renewal of estates	Feasibility Study Report	1	0	

### Analysis of Capital and Non-Capital projects of the Previous ADP (2020/2021)

During the financial under review, the department had planned in its FY 2020/2021 Annual Development Plan to implement projects worth Ksh 321,919,198 in the two programmes. (Land Use Planning and Survey Ksh 301,267,308 and Development and Management of housing Ksh 20,651,890.) The achievements emanating from implementation of the Annual Development plan under review are analysed in the table 2.1.2a

**Table 2.1.2.2: Performance of capital projects for the previous year- Lands, Housing and Physical Planning**

Project Name / Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Re-roofing of County estates in Nakuru East & Naivasha Sub counties	Improved living conditions and aesthetics at county housing estates	asbestos roof in 200 housing units replaced with iron sheets	No. of housing units re-roofed	170	10,600,000	9,192,072	Equitable share	Achieved
Establishment of Ward ABMTCs in Mai Mahiu, Gilgil, Subukia, Njoro and Kamara	To increase adoption of alternative building technologies	Construction of classrooms and workshops in 5 ABMTCs	No. of ABMTCs constructed	2	5,000,000	4,992,720.80	Equitable share	Works ongoing
	To equip ABMT Centres with necessary equipment	5 ABMT machinery/equipment procured	No. of machines procured	2	9,000,000	-	Equitable share	Not procured
Development of trunk sewer line and fresh water reticulation network	To improve sanitation in estates	Construction of 3 km sewer line and laying of water infrastructure 1 km	Length of sewer line and water infrastructure laid	2.1	20,000,000	9,910,000	Equitable share	

**Table 2.1.2.3: Performance of capital projects for the previous year 2020/21- Lands, Housing and Physical Planning**

Project Name / Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Nakuru County Spatial Development Planning	To complete Nakuru County Spatial Plan	Complete County Spatial Plan	Percentage completion of County Spatial Report	95%	125,000,000		Equitable share	Ongoing. Awaiting approval from the county assembly

Project Name / Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Establishment of County valuation roll	Preparation of County Valuation roll	Fully updated valuation roll	Percentage completion of an Updated Valuation Roll	90%	20,000,000		Equitable share	Draft valuation rolls available
Establishment of County Land Information Management System	Preparation of Land Information Management System	Fully Automated land information Management system	Percentage completion of Fully automated land information Management system	80%	5,000,000		Equitable share	Awaiting a pilot scheme
Development of urban center plans	Preparation of development plans for urban centers	Planned urban centres	No of centers planned	29	30,000,000	33,980,117	Equitable share	Target achieved
Development of Mai Mahi Action Plan	To prepare action plan for Maai Mahiu Special Economic zone	Fully approved action plan	Percentage completion of Approved Action Plan	5%	20,000,000		Equitable share	Ongoing

## Payments of Grants, Benefits and Subsidies

**Table 2.1.2.4: Performance of capital projects for 2020/21- Lands, Housing and Physical Planning**

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Urban Support Programme – UDG	1,084,843,300	637,462,592	Urban Infrastructure	Some of the beneficiary projects include: partial construction of Naivasha market, construction of fire station at Nakuru old town hall, construction of new Afraha stadium phase 1 and purchase of fire engines for disaster management
Kenya Urban Support Programme – UIG	50,000,000	39,050,373	Urban Institutions	The funds were utilised on recurrent expenditure in both Nakuru and Naivasha municipalities.

### Challenges experienced during implementation of the previous ADP

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

- i. Lack of enough technical staff such as planners, valuers, surveyors and development control officers.
- ii. Increased pressure on land and housing infrastructure due to increasing population and rural urban migration.
- iii. Land disputes as a result of encroachment on public & riparian land, succession, poor land use practices and limited awareness on land policy laws and regulations continue to derail development projects.
- iv. Change of agricultural land to industrial and commercial purposes threatens the county food security and the cost of materials & inputs.
- v. Disruption of normal subsector operations due to covid 19 pandemic causing slow implementation of development projects.
- vi. The centralization of procurement has become a bottleneck to timely implementation of projects and procurement of common user items.
- vii. Unpredictable cash flow which results to accumulation of debts and in turn causes negative reputation of the department's credit worthiness to suppliers and contractors.

### Lessons learnt and recommendations

In view of the challenges faced, the subsector recommends the following measures necessary for effective implementation of subsector programmes and quality service delivery to the public and stakeholders.

- i. Public private partnerships should be encouraged in the realization of the subsector strategic objectives.
- ii. There should be more investment in employee skills and technical capacity particularly on land and planning matters for quality service delivery.
- iii. The subsector monitoring and evaluation structures should be strengthened to ensure timely realization of objectives and quick problem resolution.
- iv. More technical staff should be employed to fill various gaps encountered in the implementation of subsector objectives.
- v. Procurement process should be streamlined to ensure timely completion of subsector project

## **2.2 ENERGY, INFRASTRUCTURE AND ICT**

### **2.2.1 Infrastructure**

#### **Background Information/ Introduction**

The Department of Infrastructure is a sub-sector within the larger Energy, Infrastructure and ICT Sector. The sub-sector is comprised of two directorates; Roads and Transport, Public Works and Disaster Management. The Subsector's general priorities during the period under review and as outlined in the CIDP 2018-2022 included; addressing issues within the County's transport network through focusing on expansion of existing road networks, regular road improvements and maintenance, improvement of public works and management of county government buildings; improvement of transport infrastructure, enhancement of County security systems through street lighting; and enhancing disaster preparedness in the county, through the fire-fighting and disaster management programme.. In the execution of its mandate, the subsector works in collaboration with other County Departments and other SAGAs such as KeRRA, KURA, KenHA, NTSA, NCA, CME and Kenya Power.

#### **Sector/ Sub-sector Achievements in the Previous Financial Year**

During the period under review, the infrastructure subsector had planned to gravel 700Km of roads and tarmac 11Km; construct 25 motorcycle sheds, 30 footbridges, 4 bus parks, 2 lorry parks and 15Km of new drainage network. In order to address the issues of insecurity, it planned to maintain 7200 streetlights across the county and install 600 streetlights. To mitigate issues concerning disaster management, the sub-sector planned to construct 1 fire-station, 1 underground storage water tank, and also recruit 10 fire-fighters.

At the end of the plan period in the financial year 2020/2021, the subsector had graded/ gravelled 382.50/206.53Km of roads, tarmacked 7Km; constructed 29 motorcycle sheds, 7 motor able footbridges, 2 bus parks and 4Km of new drainage network. The sub-sector also maintained 600 streetlights, installed 141 streetlights; constructed 1 fire-station, and recruited 7 fire-fighters.

The subsector's achieved targets in comparison to the planned targets indicate an underachievement of some of its programmes. This poor performance may be attributed to a number of reasons including inadequate resources and the impacts brought about by the Covid-19 pandemic that is ravaging the country.

#### **Roads, Transport and Public Works sub-sector**

##### **The strategic priorities of the sub-sector**

During the plan period under review, the sub-sector priorities included; improving the county's road network and transport infrastructure, enhancing the fire-fighting and disaster management structures; improvement of public works and management of county government buildings; and enhancement of the security systems through street-lighting across the county.

##### **Analysis of planned versus allocated budget**

The overall budget requirement for the infrastructure sub-sector for the FY 2020/21 was Ksh. **2,979,957,000** while the actual budget allocation in the period under review was Ksh.



**2,884,227,880.** At the end of the financial year 2020/21, the sub-sector's expenditure amounted to Ksh. **911,579,393.**

### **Key Achievements**

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

- 382.50/ 206.53Km of roads were graded/ gravelled
- 7Km of road tarmacked
- 4km of new drainage network constructed
- 29 boda-boda sheds were constructed
- 7 motor able footbridges constructed
- 141 streetlights were installed across the county
- 1 fire-station was constructed
- 7 fire-fighters were recruited
- 3 monitoring and evaluation reports were prepared

**Table 2.2.1.1: Summary of Subsector Programmes (2020/2021)- Infrastructure**

<b>Programme Name: Administration, personnel and financial services</b>					
<b>Objectives: To enhance service delivery</b>					
<b>Outcomes: Efficiency in service delivery to department, affiliated bodies, organizations and the public</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 1.1 Administrative services	Efficient service delivery	Percentage implementation of Strategic Plan.	70	0	Inadequate funds
		No of monitoring and evaluation reports.	4	3	achieved
SP 1.2 Personnel Services	Improved Human Resource productivity	No. of staff trained.	45	0	Covid-19 Restriction
		No. Of staff promoted	40	0	Proposal forwarded to the public service board
		Compensation to employees (millions Ksh.)	160	123.7	77% achieved
<b>Programme Name: Infrastructure development and maintenance</b>					
<b>Objectives: To develop, maintain and rehabilitate road network, transport facilities and government buildings</b>					
<b>Outcomes: Properly designed infrastructure and improved accessibility of feeder roads</b>					
<b>Sub-Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded/ gravelled roads	1700/700	382.50 /206.53	ongoing
		Km of tarmac ked roads	11 km	7Km	ongoing
		No. of motor able bridges constructed	30	7	23% achieved
SP2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport terminus	No. of bus parks constructed	4	2	ongoing
		No. of lorry parks constructed	2	0	Not budgeted for
		No. of boda-boda sheds constructed.	25	29	achieved
		No. of bus parks rehabilitated	1	1	achieved
SP2.3 Public works	Enhanced storm water management	Storm water master plan and policy	1	0	ongoing
		KM of Drainage network maintained.	400	1	ongoing
		KM of new drainage network constructed.	15	4	ongoing
SP 2.4Fleet Management	Operationalized fleet management system.	Number of drivers trained	50	0	Inadequate funds
SP2.5 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Number of street lights maintained	7200	600	8% Achieved
		Number of street lights installed.	600	141	24% achieved
<b>Programme Name: Fire Fighting and Disaster Management</b>					
<b>Objectives: To enhance the level of fire safety and response to disaster within Nakuru County</b>					

Outcomes: Improved disaster preparedness and well-equipped fire-fighting Department					
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP3.1 Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	1	1	Achieved
		Underground storage water tank constructed	1	1	Achieved
		Number of fire fighters recruited	10	7	70% Achieved
		No. of Compliance certificates issued.	200	450	Achieved

### Analysis of Capital and Non-Capital projects of the Previous ADP (2020/2021)

This section provides a summary of the subsector's capital and non-capital projects achieved in the previous plan period in the Financial Year 2020/21.

**Table 2.2.1.2: Performance of Capital projects for the previous year - Infrastructure**

Project Name/ Location	Objective/ purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Gravelling of road networks	To develop, maintain and rehabilitate road network	Improved road network.	Km of gravelled roads	206.53	396,000,000	227,047,812	CGN/KRB	Planned in the ADP 2020/2021
Tarmacking of road networks (flamingo ward, kivumbini ward, molo and kuresoi North sub-county)			Km of tarmacked roads	7km	607,200,000	220,000,000	CGN/KRB	Planned in the ADP 2020/2021
Construction of motorable bridges			No. of motorable bridges constructed	7	132,000,000	21,702,045	CGN	Planned in the ADP 2020/2021
Rehabilitation and maintenance of bus parks	To develop, maintain and rehabilitate transport facilities	Improved transport infrastructure	Number of bus parks constructed	2	26,400,000	8,406,336.00	CGN	Planned in the ADP 2020/2021 Nakuru (HQ) and Naivasha bus-parks

Project Name/ Location	Objective/ purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
			Number of bus parks rehabilitated	1	10,000,000	3,000,000	CGN	Planned in the ADP 2020/2021 (Biashara ward)
Construction of lorry parks			Number of Lorry parks constructed	0	24,200,000	-	CGN	Planned in the ADP 2020/2021 but not budgeted for
Construction of Boda-boda sheds			Number of boda- boda sheds constructed.	29	5,500,000	12,242,882	CGN	Planned in the ADP 2020/2021
Maintenance of drainage works (Mosop, Gilgil, Nessuit wards)	To enhance storm water management	Improved drainage network	Km of drainage maintained	1	55,000,000	7,000,000	CGN	Planned in the ADP 2020/2021
Construction of drainage networks ( Kiamaina, Sirikwa,Biashara, London, Rhonda, Shabab wards)			Km of New drainage constructed	4	450,000,000	120,000,000	CGN	Planned in the ADP 2020/2021
Installation of streetlights	To enhance security across the county	Improved security systems	Number of street lights Installed	141	300,000,000	50,000,000	CGN	Planned in the ADP 2020/2021
Maintenance of streetlights			Number of streetlights maintained	600	155,000,000	30,000,000	CGN	Planned in the ADP 2020/2021
Construction of one fire station in Nakuru	To enhance the level of disaster preparedness	Improved disaster preparedness and management	Fire stations constructed	1	26,994,220		CGN	Planned in the ADP 2020/2021 (Nakuru county HQ)

Project Name/ Location	Objective/ purpose	Output	Performance indicators	Status (Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Construction of underground storage water tank ( public works building- London ward)			Underground storage water tank constructed	1			CGN	Planned in the ADP 2020/2021
Issuance of compliance certificates			No. Of compliance certificates issued	450		26,994,220		

**Table 2.2.1.3: Performance of Non-Capital Projects for previous ADP (2020/2021) - Infrastructure**

Project name	Objective/ Purpose	Output	Performance indicators	Status (based on indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Conduct Monitoring and Evaluation		Efficient service delivery	Number of monitoring and evaluation reports.	3	235,313,548	-	CGN	Achieved
Implementation of the strategic plan			Percentage implementation of strategic plan	0		-		Inadequate funds
Training of staff		Improved human resource productivity	No. of staff trained	0		-		Inadequate funds
Promotion of staff			No. Of staff promoted	0		-		Proposal forwarded to the Public Service Board
Personnel services		Compensation to employees (million Kshs.)	123.7			123,670,117.05	CGN	Planned in the ADP 2020/2021
Recruitment of fire fighters		Enhanced disaster preparedness	Number of fire fighters recruited	7			15,000,000	CGN

## Payments of Grants, Benefits and Subsidies

In the period under review, the total payments done by the county government to the infrastructure sub-sector, in form of grants amounted to **Ksh. 220, 192,760.10**.

**Table 2.2.1.4: Payments of Grants, Benefits and Subsidies (2020/2021) - Infrastructure**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Road maintenance levy fund	744,664,284.25	220,192,760.10	Road users	Used for maintenance of roads

\* There were delays in release of funds by the government

### Challenges experienced during implementation of the ADP 2020/ 2021

- i. The Covid-19 pandemic slowed down the disbursement of funds from the National government to the county government, thus affecting the procurement process and as a result, most projects were not implemented.
- ii. Inadequate budgetary provisions for operations and maintenance of projects and machineries.
- iii. Inadequate staff which affects the implementation of projects
- iv. Duplicity of functions between entities such as KURA and KERRA especially in the construction of rural road networks
- v. Slow disbursement of development partners' funds in addition to unpredictable donor conditionality
- vi. Inadequate capacity of contractors in terms of skills and resources which slows down the pace of projects and also affects the outcome of the projects.

### Lessons learnt and Recommendations

#### Key lessons learnt

The department of infrastructure has learnt that timely release and adequate funding for identified projects is important for successful implementation and completion of the projects. The county government should therefore liaise with the national government to ensure funds are released without delay, to enable the departments achieve their targeted objectives on time.

#### Recommendations

- i. Infrastructural projects require huge amounts of financial resources. This therefore requires the allocation to support the sub-sectors' initiatives be increased. Additionally, the sub-sector should endeavor to improve its resource mobilization strategies, and foster partnerships with development partners and public/private partnerships (PPP), in order to supplement its resources.
- ii. The sub-sector should strive to undertake capacity development in order to provide and boost the necessary skills and knowledge among the staff, so as to facilitate implementation of programs/projects and enhance service delivery.
- iii. There should be effective monitoring and evaluation of projects to ensure that the set objectives are realized and if not, provide a way forward.
- iv. The County government should enhance consolidation and collaboration with other government agencies e.g., KURA, KeNHA, KeRRA, KUSP, KRB; and also develop proper channels of communication with them.

## **2.2.2 ICT Sub-Sector**

### **Background Information/ Introduction (about the sector)**

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

During the ADP period 2020/2021, the sub sector installed internet at Shabab and Menengai East digital centres, upgrading of the County website and training of 300 youth on online work in three digital centres (Kuresoi South, Subukia and Rongai). This training was conducted in collaboration with Stanbic Bank/Foundation, The African Centre for Women, Information and Communications Technology (ACWICT) and Microsoft Kenya

### **Sub-sector Achievements in the Previous Financial Year**

The sub-sector was allocated Ksh. 0 for development project in the previous financial year 2020/2021 against a requirement of Ksh 57,000,000. We however, had a rolled over budget of Ksh. 15,000,000, the sub-sector was able to utilize all the funds and was able to establish internet infrastructure at the County headquarters, Milimani Office, Bondeni, Shabaab and Menengai East digital centres

#### **Key achievements**

- i. Training of youth 300 on online jobs and digital functionality
- ii. County Server Room and 2 digital centres were reinforced
- iii. Internet Setup at Governor's Office Shabaab and Menengai, Bondeni, and Milimani Office
- iv. Actualization of Finance and Revenue Collection system
- v. Upgrading of the County Website
- vi. Installation of free WIFI sites in Nyayo Gardens

**Table 2.2.2.1: Summary of Sub-sector Programmes – ICT and E-Government on Previous ADP (2020/2021)**

<b>Programme Name : Administration planning and support services</b>					
<b>Objective: To improve efficiency in service delivery in Nakuru County</b>					
<b>Outcome: : Efficiency in service delivery to all departments, and public in general</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 1. 2: Administration	Reinforcement of County Server Rooms and Digital Centres in all sub-counties	No. of server rooms reinforced	8	1 County Server Room & 2 Digital Centres	Low budgetary allocation
	Efficient & effective service delivery	No. of vehicle purchased	1	-	Funds were not allocated
		No. of ICT policies formulated	1	-	Funds were not allocated
	Digital centres internet set up	Percentage of sites installed with internet	20%	100%	Project complete and in use
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained	20	10	Covid-19 pandemic restrictions
		No. of staff recruited	8	-	Funds were not allocated
<b>Programme Name: Information and communication</b>					
<b>Objective: To promote public digital literacy in Nakuru County.</b>					
<b>Outcome: Improved digital literacy among the County citizens</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centres established	2	-	Funds were not allocated
		No. of piloted digital centres	4	-	Funds were not allocated
		Call centre established	1	-	Funds were not allocated
		No. of sites installed with Wi-Fi	5	-	Funds were not allocated
<b>Programme Name: ICT Infrastructure Development and e-Government Services</b>					
<b>Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery</b>					
<b>Outcome: Improved infrastructure and increased number of automated services.</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Network Infrastructure	Improved efficiency of operations and security of county assets	Percentage of county offices Inter-connected with WAN.	20%	-	Funds were not allocated
		No. of new sites connected with LAN	-	-	Funds were not allocated
		No. of sites installed with CCTV cameras	4	-	Funds were not allocated



		ERP acquired	1	-	Funds were not allocated
		No. of offices equipped with Internet Protocol (IP) phones	30	-	Funds were not allocated
		Percentage establishment of the data centre	20%	-	Funds were not allocated
e-Government Services	County services automated.	No. of county services automated	1	1	County website upgraded

### Analysis of Capital and Non-Capital projects of the Previous ADP (2020/2021)

The sub-sector was able to achieve several projects during the previous ADP as outlined in the table below

**Table 2.2.2.2: Performance of Capital Projects for the previous year- ICT and E-Government**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Upgrade of County Website	Enhance ease of access to e-government services	County website upgraded	Percentage of website upgraded	100%	1,000,000	800,000	Equitable Share	Achieved
Establishment of call centers	Improve communication and awareness of county activities	Call center established	No. of call centers established	1	30,000,000	-	Equitable Share	Funds were not allocated
Installation of internet at Shabaab and Menengai East digital centres	To operationalize the digital centres	Internet installed	No of centres installed with internet	5	3,000,000	3,000,000	Equitable Share	Achieved
Hardware and Software Platforms	To improve service delivery	Hardware and software procured	No. of hardware and software procured	100	10,000,000	4,000,000	Equitable Share	Low budgetary Allocation
Connection of WAN	Improve efficiency of operations and security of county assets	County offices connected with WAN	Percentage of county offices Inter-connected with WAN.	20%	22,000,000	-	Equitable Share	Funds were not allocated
Connection of LAN	Improve efficiency of operations and security of county assets	New sites connected with LAN	No. of new sites connected with LAN	-	-	-		
Installation of CCTV Cameras	Improve efficiency of operations and	Sites installed with CCTV camera	No. of sites installed with CCTV cameras	4	25,000,000	-	Equitable Share	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
	security of county assets							
Installation of ERP	Improve efficiency of operations and security of county assets	ERP acquired	No. ERP acquired	1	30,000,000	-	Equitable share	
Equipping of Internet Protocol	Improve efficiency of operations and security of county assets	Offices equipped with Internet Protocol	No. of offices equipped with Internet Protocol (IP) phones	30	2,000,000	-	Equitable share	
Establishment of Data Centre	Improve efficiency of operations and security of county assets	Data centre established	Percentage establishment of the data centre	20%	15,000,000	-	Equitable share	

**Table 2.2.2.3: Performance of Non-Capital Projects for previous ADP (2020/2021)**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Training of youth on online work skills	To empower youth on access to jobs online	Youth trained	No. of youth trained	600	700,000	600,000	Equitable Share	Achieved
Training of ICT staff	To improve skills	Staff trained	No. of staff trained	10	3,000,000	-	Equitable Share	Funds were not allocated
Purchasing of vehicles	To improve mobility and transportation	Vehicles purchased	No. of vehicles purchased	1	5,000,000	-	Equitable Share	
Formulating an ICT Policy	To improve efficiency and effective service delivery	Policies formulated	No. of policies formulated	1	1,000,000	-	Equitable Share	
Procurement of ICT consultancy services	ERP implementation consultancy	Consultancy services procured	No. of consultancy services procured	1	1,000,000	-	CGN	

## **Challenges experienced during implementation of the ADP 2020/21**

- i. Inadequate financing to deliver the projects.
- ii. Due to Covid -19 restrictions, most training institutions were not fully operational restricting the number of trainees
- iii. Lack of infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.

### **Lessons learnt and recommendations**

The sub-sector's development projects require huge capital outlays. Basing on the previous budgetary resource requirement *Visa Viz.* the allocations to the sub-sector, the development projects planned require additional funding. This can only be achieved by mobilization of County revenue as well as deployment of Public-Private-Partnership (PPP) initiative to finance the gap.

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

1. Involvement of the public and other stakeholders in the implementation process;
2. Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance developments in the county;
3. Ensure that all building plans have a provision for network infrastructure;
4. Purchase of a van for the sub-sector to ease monitoring and evaluation of projects

## **2.3 HEALTH**

### **Background Information**

The Nakuru Health Sector was allocated Ksh. 7,106,062,585 comprising of Ksh. 5,529,387,371 for recurrent and Ksh.1,576,675,214 for development expenditure during 2020/2021 financial year targeting to serve a projected population of 2.2 Million plus referrals from the neighboring Counties; Baringo, Narok, Nyandarua, Bomet, Samburu, Laikipia, Kericho. Among the priority needs in the previous Financial Year were; includes upgrading of OPD blocks in County referral hospital (PGH), strengthening community strategy through creation of additional Community Units, piloting of electronic medical records in seven health facilities, and strengthening referral strategy through establishment of dispatch Centre. The County recruited 329 health personnel and managed to promote 97 health workers. The department at the same time developed Annual Work Plans which captured the challenges and priorities of the County in line with the existing Strategic Plan 2018-2022 and County Integrated Development Plan. In addition, it managed to collect Kshs 1,200,123,477.25 billion against target of Ksh 1,400,000,000.00 under the Facility Improvement Fund. In the same period, ksh879,000,000 was used in procurement of drugs and other health commodities as follows; County managed to utilize an approximate amount of Ksh. 403,851,306.00, Kshs 208,411,662.15 from Ministry of Health through Universal Health Coverage Programme (UHC), and Ksh.266,737,031.85 from FIF and conditional grants.

The department also managed to automate the Health Records Management Systems targeting ten health facilities: seven through UHC (PGH, Naivasha, Mirugi Kariuki, Soin, Kiptangwany, Molo, & Keringet Hospitals), two (Langa Langa and Olenguruone Hospitals) through partners, and Elburgon Sub-County Hospital by County.

It is very important to mention that during the year under review, Covid -19 pandemic occurred and affected most of the activities planned, affecting the achievement of some of our performance indicators.

### **Sector/Sub-sector Achievement in the Previous FY 2020/2021**

In the period under review in Administration & Planning Programme, the number of health workers in charge of various departments trained locally was 83 against a target of 34 as a result of adequate funds allocated by the County. The County managed to recruit 329 health workers in various cadres.

Under promotive and preventive programme, the percentage of deliveries conducted by skilled health workers was 88% against the target of 70% due to additional support from the partners. The number of villages certified to be open defecation free (ODF) was 970 which translates to 63.5% of all villages requiring certification. 43% of population was reached with Covid-19 health messages.

Nearly all of HIV and pregnant mothers received preventative ARVs, as a result of adequate and consistent supply of ARVs and enhanced defaulter tracing mechanism. Percentage of women of reproductive age screened for cervical cancer was 13% against a 18% target due to low uptake by target population.

**Table 2.3.1: Summary of Sector Programmes FY 2020/2021- Health**

<b>Programme 1: Administration, operational research and planning</b>					
<b>Objective:</b> To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
<b>Outcome:</b> Good leadership and governance in place that delivers					
<b>Sub Programme</b>	<b>Key Outcomes/Output</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	2	4	Got support from both CGN and Partners
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	2	2	
	Photocopiers in Subcounty Hospital	Number of photocopiers procured for 11 sub-counties for bridging the gap of reporting tools	11	0	Inadequate funds
SP1.2: Leadership and Governance	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	180	180	
	Improved intersectional collaborations	No. of stakeholders' meetings held bi-annually	2	2	
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in-charge of various Health departments trained.	34	83	County allocated adequate funds to train more health workers with the training conducted locally
	Improved quality of service delivery at levels	No of health workers recruited	250	329	To boost workforce due to COVID-19 outbreak
	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	13	Inadequate funds
<b>Programme 2: Preventive and Promotive health services</b>					
<b>Objective:</b> To reduce disease burden associated with environmental health risk factors and unhealthy lifestyles					
<b>Outcome:</b> Reduction in preventable conditions and lifestyle diseases					
<b>Sub Programme</b>	<b>Key Outcomes/Output</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>

SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	90	90.1	Achieve through outreach services and adequate vaccines
SP2.2 Environmental Health and Sanitation	More functional community units established	No. of community health units established	22	138	Support from CGN and Partners
	Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	93	90	Challenge in documentation which might not be same in both urban and rural settings
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	20	90	Covid-19 containment measures
	Increase the acreage of cemetery land	No of acreage for cemetery (acres)	20	0	Lack of land
	Increase number of schools with hand washing facilities	No. of Schools with functional hand washing facilities	1776	1510	Partner support
	Improved medical waste management	No. of modern Medical waste management strategically established	3	1	Only one installed at PGH due to inadequate funds
	Increase number of open defecation free villages	No. of new villages certified to be open defecation free	150	970	Partner support
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	43	
	Population aware of Risk factors to health.	Percentage of advocacy/commemoration days observed	13	100	All commemoration days were observed , some virtually
<b>Programme 3: Curative and rehabilitative services</b>					
<b>Objective:</b> To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
<b>Outcome:</b> Improved quality of healthcare services					
Sub Programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP3.1 Essential Health Services	Increased number of HIV positive pregnant mothers	Percentage of HIV+ pregnant mothers	97	100	

	receiving preventive ARVS.	receiving preventive ARVs			
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	70	88	Supported by partners and County government
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	18	13	Low uptake from target population
	Decreased number of new out-patients' cases with high blood pressure.	Percentage of new out – patients' cases with high blood pressure.	25	25	
SP3.3 Reproductive Health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	55	56	Target met Through workable orientation
	Increased WRA accessing family planning commodities	Percentage of women of reproductive age receiving family planning commodities	52	56	Social, Cultural, and religious beliefs
	Increased number of skilled birth attendance	Percentage of pregnant women attending all the four ANC visits	70	56	Target met Through workable orientation

### Analysis of Capital and Non-Capital projects for FY 2020/2021

The department was able to improve on infrastructure of its facilities by upgrading, construction and equipping most of its targeted Capital and Non-Capital projects.

**Table 1.3.2: Performance of Capital Projects for the previous year FY2020/2021 Health**

Project name/location	Objective/Purpose	Output	Performance indicators	Status based on Indicators	Planned cost (Ksh.)	Actual Cost(ksh)	Source of funds	Remarks
Installation of EMR in health facilities	To improve usage of technology in health facilities	Improve usage of technology in health facilities	No. of facilities with functional EMR	25	64,000,000	30,000,000	County government /Partners	Were planned for in the ADP 2020/21
Upgrade of Hospitals	To Increase access to health care services	Increase access to health care services	No. of upgraded functional hospitals	4	600,000,000	443,000,000	County government	
Construction and upgrading of Health Centres & Dispensaries			No. of Health Centres & dispensaries	13	550,000,000	27,569,836	County-ward fund	
Establishing regional referral facilities			No. Upgraded	1	600,000,000	415,372,831(PGH)	County and partners	
Establishing and equipping Ambulance Dispatch Centre			Number of dispatch centres	0	10,000,000	0	CGN	
Equipping the new existing facilities			No. procured and installed	5	36,000,000	5,500,000	County and development partners	
Provision of public toilet blocks in public places and Hospitals	To Improved access to decent sanitation	Improved access to decent sanitation	No. of constructed and functional toilet blocks	8	14,000,000	12,000,000	County and partners	
Construction of Medical waste	To Improved medical waste management	Improved medical waste management	No. constructed and in use	0	13,000,000	15,000,000	County and development partners	



Project name/location	Objective/Purpose	Output	Performance indicators	Status based on Indicators	Planned cost (Ksh.)	Actual Cost(ksh)	Source of funds	Remarks
management plants								
Upgrading of Medical laboratories	To increase access to lab services	Increase access to lab services	No. upgraded and functional	1	25,000,000	4,500,000	County and partners	
Establishment of regional trauma centre	To improve trauma reporting	Improved trauma reporting	Number of operational trauma centre in the County	0	200,000,000	-	National and County	
Establishment of a cancer diagnostic and treatment centre	To increase number of cancer treatment cases	Increase number of cancer treatment cases	No. of cancer centres established	1	1,500,000,000	1,000,000,000	MoH/CGN/Partners	
Equipping maternity facilities with modern equipment	To reduce number of maternal death	Reduced number of maternal deaths	No of maternity facilities equipped	1	54,000,000,000	1,500,000	CGN	
Provision of adequate drugs and non-pharmaceuticals at all facility levels	To improve access to drugs and health commodities	Increased access to drugs and non-pharmaceuticals	Percentage of health facilities reporting no stock outs of drugs and non-pharms	100	1,066,157,396	612,262,968.15	CGN/Partners/UHC	

**Table 2.3.2: Performance of Non-Capital Projects for previous ADP (FY2020/21-Health)**

Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status based on indicators	Planned cost (Ksh.)	Actual Cost(ksh)	Source of funds	Remarks
Installation of EMR in health facilities	To improve reporting	Improved Reporting	No. of Hospitals with Upgraded EMR.	5	50,000,000	13,830,938	County government and partners	Were planned for in the ADP 2020/21
Strengthen health workforce	To improve quality of service	Improved quality of service	Number of health workers employed	329	1,000,000,000	4,970,000	CGN	
Well-motivated staff at all levels			Number of staff Promoted	97	140,000,000	35,484,720.95	CGN	
Operational research	To improve evidence based intervention	Improve evidence based intervention	No of research conducted and disseminated		2,500,000		CGN/Partners	
Provision of Utility motor vehicles	To improve service delivery	Improve service delivery	Number of utility vehicle procured for County/sub counties	1	50,000,000	6,340,000	Partners	
Establishment of referral hub	To improve service delivery	Improve service delivery	Number of coordination centres established	0	30,000,000	-	CGN	
Community Strategy and IT	To improve service delivery	More functional community units established	No of Functional Community Units established	0	40,000,000	-	CGN	
Motivating Community Health Volunteers			No. of CHVs paid	330	91,200,000	7,348,000	CGN/GAVI	
Adequate chemicals/detergents for disease control	To reduce vector infestation	Reduce vector infestation	Number of households sprayed in response to insect/vector infection	1,408	5,000,000	7,000,000	CGN/Partners	

Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status based on indicators	Planned cost (Ksh.)	Actual Cost(ksh)	Source of funds	Remarks
Sanitation Campaign	To improve sanitation	Improve sanitation	No. of Villages/Estates certified ODF	70	20,000,000	7,705,000	CGN/Afya Uzazi ,CBCC	
Strengthen disease outbreak response	To improve disease surveillance	Improve disease surveillance	Percentage of cases detected and investigated within 48hrs of occurrence	100	5,000,000	6,250,000	CGN/WHO	
Embrace behaviour change at household level	To publicise health messages	Improved communication	Number of house hold reached with health messages	150000	2,500,000	2,5000,000	CGN/Partner	
Establishment of PLWH clubs	To reduce stigma	Reduce stigma	Number of PLWHA clubs created per ward	33	5,000,000	1,236,400	CGN/Partners	
Establishment of rehab/treatment centre for people injecting drugs	To improve recovery from drug abuse	Improve recovery from drug abuse	Number of Rehabilitation centres established	0	10,000,000	0	CGN/Partner	
Establishment of Differentiated Care			No. Home based care established	5	5,500,000	750,000	CGN/Partner	
Increase uptake of cancer screening in the County	To increase uptake of cancer screening	Increased uptake of cancer screen	Percentage of clients screened for cancer in health facilities	13	10,000,000	8,500,000	CGN	
Procure cancer screening and treatment commodities	To increased uptake of cancer screen	Increased uptake of cancer screen	Number of facilities with screening and basic treatment equipment		6,000,000		CGN/Partner	

Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status based on indicators	Planned cost (Ksh.)	Actual Cost(ksh)	Source of funds	Remarks
Training of health workers on cancer screening services			Number of health workers trained	38	4,500,000	1,300,000	CGN/Partner	
Procurement adequate ANC booklets	To improve maternal health	Improve maternal health	Number of mother baby booklets procured	0	15,000,000	0	CGN/Partners	
Procure antenatal care equipment			Percentage mothers completing 4 antenatal care clinics increased	45	1,000,000		CGN	
Conduct monthly integrated RMNCH Outreaches	To improve maternal health	Improved maternal health	Number of outreach services conducted	440	14,645,000	6,900,000	CGN/ THS- UC/CGN	
Procure mama packs to encourage skilled birth attendants' rate			Number of L2 and 3 maternities receiving mama packs	1,239	24,000,000	1,519,200	THS – UC/CGN/ partners	
Training HCW on EmONC			Number of HCWs trained	29	8,340,000	1,988,000	CGN/Partners	
Train HCWs on PAC			Percentage of HCWs trained	0	6,000,000	0	CGN/Partners	
Establish and operationalize MPDSR committees at all levels			Number of facility maternal perinatal death	20	14,670,000	1,580,000	CGN/Partners	

Project name Location (Ward/Sub County/ County wide)	Objective/Purpose	Output	Performance indicators	Status based on indicators	Planned cost (Ksh.)	Actual Cost(ksh)	Source of funds	Remarks
			committees established					
Conduct perinatal death audits	To improve maternal health	Improve maternal health	Number of facility Perinatal deaths audited	500	4,890,000		CGN/Partners	
Strengthen RMNCH defaulter tracing and community referrals			Number of mothers, neonates and children traced	20,000	10,560,000	2,875,000	CGN/Partners	
Improved infrastructure to enhance			Number of maternity units (GOK)	44	12,700,000		CGN/Partners	
Procure FP commodities and redistribution			Percentage WRA receiving FP commodities	50	2,900,000		CGN/National Government	
Procure FP equipment			To improve maternal health	Improve maternal health	Number of equipment (sets) procured	100	4,500,000	100000
Conduct CMEs, mentorship and Skills follow up on RMNH			Number of HCWs mentored and utilizing skills	64	5,000,000	821,000	THS UCP/CGN/ Partners	
Train HCWs on CRH			Number of HCWs trained	0	2,800,000	0	CGN/Linda mama/partners	
Conduct RMNCH/Sign al functions Quality of Care audits			Number of facilities meeting quality standards	80	2,000,000	1,200,000	Partners	

## Payments of Grants, Benefits and Subsidies for FY 2020/2021

This section provides information on payments of Grants, benefits and subsidies.

**Table 2.3.4: Payments of Grants, Benefits and Subsidies FY 2020/2021-Health**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
World Bank Transforming Health System for Universal Care (THS – UC)	40,080,000	37,076,450	CHMT, SCHMT, Level 5, Level 4, Level 2 and 3	Grant to support RMNCAH activities within the County. Deficit is due to the fact that funds arrived after closure of the FY and also due to changes in the exchange rate of the dollar.
Conditional Grant Level 5 Hosp(PGH Nakuru) Conditional Allocation	373,872,832	269,620,227	PGH LEVEL FIVE	All grants went to support level 5 hospitals that offer specialized and services. Deficit was due to lack of disbursement from the exchequer. Balance of 104,252,605 rolled to FY 2021/22
Donor Grant –Danida	29,790,000	29,790,000	Level 2 and 3	Grants to support O & M costs in all gazettes level 2 & 3 facilities. County to allocate a counterpart funding of 25% in every FY
Compensation- Forgone user Fee	38,723,265	38,647,215	Level 2 and 3	Balance of 76,605 to be rolled to the FY 2021/22
Conditional Fund For Leasing of Medical Equipment	132,021,277	132,021,277	PGH Nakuru, Naivasha SubCounty Hospital, Molo SubCounty Hospital	Reimbursement to level 2 & 3 facilities for forgone user fee costs that are not charged to outpatient services. It is based with workload of the facility.

### Challenges experienced during implementation of the previous ADP

- Inadequate allocation and delayed release of funds from National Treasury.
- Inadequate and aging HRH workforce.
- Inadequate and dilapidated infrastructure
- Inadequate health commodities due to increased demand.
- Land acquisition bureaucracies i.e. delay in procuring cemetery land and waste management sites.
- Competing tasks.
- Emerging and re-emerging diseases such as SARS and COVID- 19 Pandemic.
- Encroachment of Hospital land.
- **Lessons learnt and recommendations**
- Strong inter-sectoral and partner collaboration enables achievement of the set targets.
- Political good will that provides conducive environment which facilitates implementation of planned activities.
- Inadequate human resource affects service delivery at all levels.
- Timely planning is necessary for maximum utilization of resource

## **2.4 EDUCATION**

### **Background Information**

Education Sector is one of the key sectors within Nakuru County Government. It comprises of two directorates, Education and Vocational Training. The formation of the sector and the allocations of the functions have been through key policy documents, which include The Constitution of Kenya 2010, the Fourth schedule, Part 2 outlines specific responsibilities devolved to the county governments on pre-primary education, village polytechnics and children care facilities. The government of Kenya has formulated several policies, Acts and regulations for education and vocational training. These include Pre-primary Education Policy 2017, Children's Act 2012, TVET ACT 2013, Basic Education Act 2012, Public Finance Management (Nakuru County Bursary Fund) Regulation 2015 Section 4(1) and School Safety Manual, Subsidized Vocational Training Centre Support Grant, Ministry of Health COVID-19 Protocols, Public Health Act and ECDE Act 2021.

The Directorates of Education and Vocational Training has been working closely with the Kenya Institute of Curriculum Development, the Ministry of Education and the State Department for Vocational and Technical Training on the implementation of various policies and guidelines to ensure provision of smooth training services in a timely manner and in line with National policies and guidelines.

The Sector takes a lead to link policy, planning and budgeting anchored into programmes and project priorities to ensure prudent resource utilization and enhanced transparency and accountability in the public resource allocation and expenditure. This process gives way for the actualization of the CIDP (2018-2022) and priorities of the Third MTP as well as objectives of Vision 2030 and Sustainable Development Goals (SDGs)

The sector has two sub sectors namely; Education and vocational training. The Education Sub-Sector has a total of 32 permanent staff and 258 ECDE teachers on contract. The enrolment of ECDE children currently stands at 119,788 in our ECDE centres. The infrastructure in ECDE has improved since Early Childhood Education was devolved, however, it is still inadequate hence the need for more budgetary allocation. The Sub-Sector of Vocational Training has 33 functional Vocational Training centers and four others awaiting commissioning. The directorate has 129 instructors and 14 permanent members of staff. All these achievements are in line with SDG four whose goal is to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

### **Key Achievements in Early Childhood Education Sub-sector FY2020/2021**

- i. 116 teachers already interviewed, waiting for the Public Service Board to finalize the employment process
- ii. 125 classrooms were constructed
- iii. 60 toilets were built
- iv. The sector distributed instruction materials on new curriculum to all 940 public ECDE
- v. Centres i.e. language, mathematics, curriculum and environmental activity for both pp1 and pp2.

- vi. Bursary worth 77Million were distributed to needy students within the county
- vii. ECDE data collection increased to 95%
- viii. 3500 teachers were inducted in the Competency Based Curriculum
- ix. All ECD coordinators were trained on Report Writing and Senior Management Course
- x. All ECD coordinators were also inducted on the new ECDE Act 2021

**Key Achievements in Vocational Training Sub-sector FY2020/21**

- i. 1500 Trainees completed their training in various courses
- ii. 8 No. Vocational Training Centre's were equipped with modernized tools and equipment
- iii. 12 No. Monitoring and Evaluation conducted and reports submitted
- iv. 66 No. Principals and Deputies, 33 No. Board of Governors were capacity built on managerial skills.
- v. 20 No. instructors were employed and inducted
- vi. Sensitization on Covid-19 protocols in preparation for re-opening of Institutions (VTCs)
- vii. The Sub-Sector in partnership with ILO has trained 36 No. instructors on Pedagogical Skills at KTTC

**Key Achievements in Administration FY 2020/21**

- The department has partnered and signed an MOU with various organizations to achieve its objectives namely;
  - i) World Vision Kenya
  - ii) USAID- Vocational Training and ICT
  - iii) Stanbic Foundation- Youth empowerment and Training
- Training of staff in various cadre on Public Policy and Administration, Certified Information System Auditor Course, Senior Management Course, Project Management Professional, Public Relations among others
- The department has undertaken covid-19 mitigation measures through fumigation of offices, supply of masks and sanitizers, holding virtual meetings and counselling of staff.
- Increased office space through provision of work station



**Table 2.4.1: Summary of programs achievements on previous ADP 2020/2021-Education**

<b>Programme Name: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>					
<b>Objective: To provide effective and efficient service to Directorates, Organizations and the Public</b>					
<b>Outcome: Improved service Delivery</b>					
<b>Sub-programme</b>	<b>Key outcome/outputs</b>	<b>Key performance indicators</b>	<b>Planned target 2020/21</b>	<b>Achieved Targets 2020/21</b>	<b>Remarks</b>
<b>SP1.1Administration</b>	Enhanced supervision services and improve service delivery	No of vehicles procured	1	-	No budgetary allocation
	Department to develop the Strategic Plan for year 2018-2022	No. of Developed Strategic Plan	1	-	Target Not Achieved. still on going
	Improved monitoring and evaluation	Number of M & E Reports and field visits made	12	12	Target achieved. Proper Coordination from the committee members.
	Annual performance reviews	Annual Report	1	1	
	ICT Policy developed	No of policies developed	1	-	Target Not Achieved. Still on going
<b>SP 1.2 Personnel Services</b>	Efficient service delivery	No. of staff trained	30	30	Target Achieved. Availability of funds
	Staff recruited	No. of staff recruited	5	-	Target Not Achieved. Virement of funds to curb the effects of Covid-19
	Improved human resource productivity	Compensation for employees	279,000,000	333,000000	Target Achieved. Amount budgeted for
<b>SP1.3 Financial Services</b>	Enhanced efficiency in service delivery	No. of offices equipped with equipment/furniture and materials procured	3	4	Target Achieved. Availability of resources.
<b>PROGRAMME 2: EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b>					
<b>Objective: To provide access to quality Early Childhood Development</b>					
<b>Outcome: Provision of Quality Early Childhood Education</b>					
<b>Sub-programme</b>	<b>Key outcome/outputs</b>	<b>Key performance indicators</b>	<b>Planned target 2020/21</b>	<b>Achieved Targets 2020/21</b>	<b>Remarks</b>
<b>SP 2.1: Promotion of Early Childhood Education</b>	Improved access and quality of Infrastructure	No. of ECD classrooms equipped	166	200	Target achieved
		No. of ECD toilet blocks constructed	180	60	Delay in procurement process
		Amount of funds allocated for	130	-	No budgetary allocation

		free ECD Education (Million Ksh)			
	Improved retention rate	No of ECDE Centres under school feeding program	830	-	No budgetary allocation
		No. of schools received instructional materials	830	940	Target achieved. Availability of funds and proper coordination
		No. of Teachers recruited	350	116	Insufficient Budgetary Allocation
		No. of centres participating in co-curricular activities	830	-	Covid 19 restrictions
		Improved quality of Education	No. of Teachers/Officers inducted on the proposed new curriculum and in-service training	3000	3000
	M & E Reports		4	4	Target achieved. . Proper Coordination from the committee members.
	Percentage of ECDE Database Updated		92%	95%	Target achieved. Proper coordination
	No. of schools equipped with ICT facilities		100	-	No budgetary allocation
	No. of school buses acquired		1	-	No budgetary allocation
	SP2.2 Bursaries		Amount of bursary funds	110 million	77 million
		Number of Bursary Beneficiaries	23,000	29,390	Reduced allocation per beneficiary
	SP2.3 Education development	No. of ECD centres constructed	140	125	Lengthy procurement process
		No. of classrooms rehabilitated	15	20	Target achieved due to availability of funds
<b>Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING</b>					
<b>Objective: To Provide Quality Vocational Training Services to the trainees</b>					
<b>Outcome: Provide quality Vocational Training service to trainees</b>					
<b>Sub-programme</b>	<b>Key outcome/outputs</b>	<b>Key performance indicators</b>	<b>Planned target 2020/21</b>	<b>Achieved Targets 2020/21</b>	<b>Remarks</b>

SP 3.1: Vocational training	Improved quality and relevant training programs	No of monitoring and evaluation reports	4	4	Achieved. Monitoring and Evaluation Committee in place
	Improved quality training and skills upgrading	No. of trainees trained on technical and vocational skills	500	1200	Not achieved due to Covid-19
	Developed Youth polytechnic policy	Policy in place	1	-	Draft in Place
	Improved ratio of trainers to trainees	No of trainers recruited	80	22	Low budgetary allocation
	Co-ordinated co-curricular and symposium participation	No of disciplines and symposia held	28	-	Covid 19 restrictions
	Improved efficiency skill development in VTCs	No. of sensitizations held	12	2	Variation of 10. Not achieved due to Covid-19
		No. of trainees who benefitted from the VTCs funds	4200	4419	Variation 291. Target achieved and surpassed
		County VTCs. Funds	66M	33M	Variation of 33M. Delay in disbursement of funds
		National capitation grants	75M	74M	Target Achieved.
	SP 3.2 Vocational Development	Improved infrastructure	No. of flagships projects	2	-
No. of county Vocational Centres of Excellence			2	-	Virement to Covid-19 mitigation
No of modernized VTCs			2	-	Departure from previous target
No of VTCs equipped			5	33	Target achieved. Availability of funds
No. of county model polytechnic			1	0	No budgetary allocation

### **Analysis of Capital and Non-Capital projects of the Previous ADP (2020/2021)**

The Early Childhood and Vocational Training directorate carried out various capital projects which include construction and equipping of ECD classrooms and revitalization and equipping of youth polytechnics across the county. A number of the capital projects were however not completed with different completion levels as at the end of the period under review. The Education sector was able to achieve a number of both capital and non-capital projects planned for the financial year. The table below shows a summary of the capital projects implemented.

**Table 2.4 2: Performance of Capital Projects for the previous year ADP (2020/21)- Education**

Project Name Location (Ward/Sub County)	Objective/ purpose	Outputs	Performance Indicators	Status ( Based on the indicators	Planned Cost(Ksh)	Actual cost(Ksh)	Sources of funds	Remarks
<b>Programme name: Promotion of Early Childhood Development</b>								
ECDE sanitation 11 sub-counties	Improved hygienic standards	Construction of 165 (3 per sub-county) ECDE Toilets	No. of additional new toilets put-up	45	30,000,000	18,000,000	Equitable Share	60 No. toilet blocks constructed during the year under review
ECDE Classroom construction	Improved access and learning environment	Construction of ECDE Classrooms	No. of new ECDE Classroom constructed	50	20,000,000	112,500,000	Equitable Share	125 No. ECD classrooms constructed during the year under review
ECDE equipment 165(3 per ward)	Improved learning environment	Purchase of chairs and tables and outdoor play equipment	No. of new chairs, desks and outdoor play equipment purchased	239	13,000,000	6,800,000	Equitable Share	Not Achieved due to delayed procurement process
Equipping special need education (55) 1 per ward	Improved learning environment for special needs	Equipping special need ECD units	No. of Special Need ECD units equipped	0	16,500,000	-	Equitable Share	No budgetary allocation
Provision of sanitation in All 850 public ECDE Centres	Improved sanitation and general hygiene	Construction of hand washing points and provision of water storage tanks in every ECDE centre	No. of hand washing points and water storage tanks put up	48	15,000,000	3,750,000	Equitable Share	125 hand washing stations and water storage tanks were constructed
<b>PROGRAMME NAME: VOCATIONAL TRAINING AND SKILLS UPGRADING</b>								
Construction of workshops	Provide quality service to trainees	Revitalization and modernization of vocational training Centres	No. of revitalized and modernized VTCs	11 (revitalized)  2 (modernized)	18,000,000	25,505,063	Equitable Share	3 No. workshops were constructed in the 2020/2021 FY
Tools & Equipment	Provide quality service to trainees	Equipped Vocational Training Centres	No. of VTCs equipped	11	20,000,000	9,352,140	Equitable Share	Delayed procurement process

Project Name Location (Ward/Sub County)	Objective/ purpose	Outputs	Performance Indicators	Status ( Based on the indicators	Planned Cost(Ksh)	Actual cost(Ksh)	Sources of funds	Remarks
Construction of Training Rooms and administration blocks	Provide quality service to trainees	Constructed Training Rooms and Administration Blocks	No. of Training Rooms and Administration Blocks constructed	34	-	24,685,666	Equitable Share	Delayed procurement process

**Table 2.4.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- Education**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
<b>Programme name: Administration, Planning and Support Services</b>								
Training of staff	To provide effective and efficient services to the Directorates and Public	Trained, motivated and efficient staff	No. of staff trained	30	11	1,305,730	Equitable Share	Covid-19 pandemic effects
		Recruitment of staff	No. of staff recruited	6	4.6M	-	Equitable Share	Insufficient funds. (Budgetary ceilings)
Provision for motor Vehicles	To provide mobility and supervisory services	Purchase of Vehicles	No. of vehicles purchased	3	15,000,000	-	Equitable Share	No budgetary Allocation
		Repair and maintenance	No. of vehicles repaired	6	1.2M	267,400	Equitable Share	Lengthy procurement process
<b>Programme name: Promotion of early childhood development</b>								
ECDE School feeding programme	Improved access to sustainable learning	Purchase of school feeding uji flour	Number of children attending ECDE Centres -Number of new children attracted to schools	None	21,250,000	-	Equitable Share	No budgetary Allocation (anticipated planned cost)
ECDE Teacher recruitment and engagement	Improved service delivery	Employment of ECDE Teachers	Number of new ECDE teachers employed	266	60,000,000	52M	Equitable Share	Recruited 116 No. ECDE Teachers due

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
								to budgetary provisions
Community Mobilization and capacity building	Improved efficiency in service delivery	In-service training and capacity building workshops for ECDE Teachers	No. of workshops mounted for training ECD teachers	36	10,800,000	-	Equitable Share	Covid-19 pandemic restrictions hindered training
Provision of Bursary	Improved access to education opportunities	Bursary awarded to needy students	-Number of students who benefitted from the bursary & scholarships	24,992	110,000,000	77M	Equitable Share	Delayed disbursement of funds
Provision of ECDE learning & instructional materials	Improved quality of learning	Purchase of ECDE Teaching and learning resources	-Number of learning & instructional materials purchased	940	5,000,000	-	Equitable Share	Administrative delays
Co-Curricular activities	To provide holistic development of the learner and National Goals of Education	Drama, Music, Reading/handwriting/kusoma, sports /Fun day	-Number of schools participating Percentage of children involved in sports/fun days	500	5,000,000	-	Equitable Share	Covid-19 pandemic restrictions
ECD quality and assessment	Improved quality of curriculum delivery	Quality assessment of ECD institutions and monitoring	No. of quality Assurance /monitoring visits per year.	550	3,960,000	-	Equitable Share	Covid-19 pandemic restrictions
Research and Development	To resolve gaps and challenges experienced	Conducting research studies	No. of research conducted to identify gaps and plan intervention	4	6,000,000	300,000	Equitable Share	1 No. research was done on the impact of Bursary Awards
In-service training.	To enhance skills acquisition	Trained staff	No. of staff trained	3	3,000,000	-	Equitable Share	No requests
<b>Programme name: : Vocational Training and Skills Upgrading</b>								

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Quality Education and training	Improve quality and relevant training	Qualified and skilled trainees	No. of trainees enrolled and trained	3645	132M	99M	Equitable Share	Delay in disbursement of funds
		Coordination of co-curriculum activities	No. of co- curriculum activities done	6	6,000,000	-	Equitable Share	Covid-19 pandemic restrictions
		Coordination of quality assessment	No. of VTCs assessed	26	500,000	77,175	Equitable Share	26 No. VTCs were assessed in the FY 2020/21
		Coordination during National examination within the county VTCs	No. of exams centres	6	1,000,000	-	Equitable Share	Examinations were done in the 6 centres
		Improved retention rate	No. of trainees who benefited from VTCs fund	4419	132M	99M	Equitable Share	Delay in disbursement of funds

**Table 2.4.4: Payment of Grants, Benefits and Subsidies- Education**

<b>Type of Payment</b>	<b>Budgeted Amount</b>	<b>Actual Amount</b>	<b>Beneficiary</b>	<b>Remarks</b>
Nakuru County Bursary Fund	77,017,981	77,017,981	29,390 No. Needy students in various institutions benefitted	Achieved
Subsidized Vocational Training Support Grant	75,151,894	74,397,000	4,419 No. trainees benefitted	Achieved
Subsidized Vocational Training Support Counter Fund	66,289,894	33,142,500	4,419 No. trainees benefitted	Delay in disbursement of funds
<b>Total</b>	<b>218,459,769</b>	<b>184,557,481</b>		

**Challenges experienced during implementation of the ADP 2020/21**

- i.** Mushrooming of unregistered ECDE centers and VTCs which compromises on quality of Education and training
- ii.** Inadequate funding for ECD and VTCs programs and lack of budgetary allocation for staff promotion and recruitment
- iii.** Covid-19 pandemic affected implementation of programmes.
- iv.** Dilapidated ECDE infrastructure in most schools
- v.** High turnover of ECDE teachers due to poor pay and non-absorption
- vi.** Inability to access certain schools and Vocational Training Centres due to rough terrain and long distances to cover
- vii.** Inadequate staff to monitor teaching
- viii.** Untrained ECDE teachers engaged by BOM
- ix.** New Competence-Based Curriculum interpretation and implementation
- x.** Lack of ICT skills among teachers and staff
- xi.** Vandalism of County projects especially standalone projects
- xii.** Obsolete IT equipment that slows the speed of processing and analyzing data
- xiii.** Insufficient office space and furniture. Currently the Department is housed in the Regional Commissioner's Headquarters which has led to sharing offices.
- xiv.** Inadequate ICT infrastructure to support performance management in the public sector
- xv.** Minimal input from stakeholders especially on ECDE activities and Vocational Training Centre's
- xvi.** Staff were not appraised as a result of the work at home directive due to covid-19 pandemic.
- xvii.** Lack of adequate mobility for coordination and assessment within the county ECDs and VTCs

**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 programs.



- i. COVID-19 Containment measures and response mechanism: The County government should continue implementing COVID-19 containment measures which include; hand washing hygiene, mandatory wearing of masks, observing social distance and ensuring compliance with COVID-19 protocols in all County government service provision points.
- ii. Project feasibility studies: Feasibility studies should be conducted before project initiation in order to inform viability. All County government entities should endeavor to prepare the project designs, and make provision for supportive infrastructure such as sanitation and drainage during budget preparation process.
- iii. Prioritization of ongoing, incomplete projects and operationalization of complete projects: There is need by departments to prioritize completion of all ongoing and incomplete projects before proposing new ones. This will help address the huge backlog of the ongoing projects and realize value for money in project intervention while addressing the CIDP strategic focus. Further the county government should fast track Operationalization and Equipping of social and physical infrastructure.
- iv. Compliance with statutory requirement in project planning and implementation: All the new and ongoing projects should ensure compliance with the statutory requirement such as building code on access by PWD and project screening as per ESIA guidelines. Further, the responsible departments (PWD matters and ESIA guidelines) should take lead in sensitization on the above requirements.
- v. Improving quality of learning in ECDEs: The County government is in the process of implementing two model ECDEs (Centre of Excellence) in two Sub-Counties. The department of Education should ensure the expected quality of standards on equipping and staffing (good pupil-teacher ratio) are met once the projects are complete and operational. The department should also ensure to replicate these best practices across all the ECDEs
- vi. Timely release of funds by the Treasury to enable the sector run its programs. The
- vii. County Treasury should consider allocating funds to the prioritized programs in order to speed up service delivery.
- viii. Engagement and recruitment of technical staff within the Department

## **2.5 GENERAL ECONOMIC COMMERCIAL AFFAIRS**

### **Background Information Sector Introduction**

The sector comprises of Trade, Tourism, Cooperatives Development, Alcoholic drinks & control, Bus Terminus Management and Industrialization. During the period under review the sector priorities included; promotion and marketing of County tourism; promotion of cooperative development and management; market rehabilitation and development; consumer protection and promotion of fair business practice, commerce & enterprise.

### **Sector/ Sub-sector Achievements in the Previous Financial Year**

During the period under review the Trade directorate enhanced the growth and development of nine (9) new markets as well as renovation of thirteen (13) existing markets. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 2,130 weighing machines and inspected twelve (12) business premises. On Trade Development the subsector participated in three (3) investor conferences. It also supported the through business development services, linking MSMEs to local and external markets and continued training on business skills. Under investment, the MSMEs members trained were 180 and number of licenses issued to traders were 63,457. During the same period, the Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings for value addition of cooperative products, governance and Enforcing Compliance. The directorate enhanced governance by conducting certification Audits in 112 cooperative societies and attending 145 Cooperative meetings to offer advisory services.

The Directorate of Tourism promoted local Tourism by holding three (3) key events; that is, the World Tourism Day in Nakuru, World Forest Day in Nakuru and World Rally Championship (WRC) in Naivasha. The Directorate of Alcoholic drinks and control oversaw the issuance of liquor licenses in the County. The Bus Terminus Management relocated the old Bus Terminus and is currently overseeing the construction of the new Bus Terminus at the railway line.

During the period under review, four (4) acts (Nakuru County Enterprise fund 2020, Nakuru County Trade Act 2020, Nakuru County Revolving fund Act 2020 & Nakuru County Tourism and Marketing Act 2020) were developed and five (5) Rules & Regulations (Nakuru County Enterprise fund 2021, Nakuru County Trade Act 2021, Nakuru County Revolving fund Act 2021, Nakuru County Tourism and Marketing Act 2021 & Alcoholic Drinks Control Regulations) were developed.

**Table .2.5.1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2020/2021)- GECA**

<b>PROGRAMME 1: Administration, Planning and Support Services</b>					
<b>OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets 2020/2021</b>	<b>Achieved Targets</b>	<b>Remark</b>
<b>SP 1.1: Administration, planning and support services</b>	Programmes implemented in the Strategic Plan	Percentage of Programmes implemented	75	40	Covid 19 pandemic interruption and technological challenges
	M&E framework developed	No. of quarterly reports	4	4	Achieved
	legal framework for all the sub-sectors developed	No of Acts developed	4	4	Acts and Regulations Developed
		Rules & Regulations developed	5	5	
	Refurbishment and equipping of the Chief Officer's office CO's office refurbished and equipped	No. of renovation of office done	3	1	Renovation of Chief Officer's office at and weight and measures ground completed
vehicles purchased	No. of vehicles purchased	1	0	Budgetary constraints	
<b>SP 1.2: Personnel services</b>	Improved Human Resource Productivity	Annual employee compensation estimate (Millions)	55	56	Recruitment carried
		Number of staff trained	35	7	Budgetary constraints
		Number of staff promoted	10	3	
		Number of staff recruited	39	0	
<b>PROGRAMME 2: Co-operative Development and Management</b>					
<b>OUTCOME(S): To promote co-operative Development and Management through marketing and Processing (value addition), increased financial access and investments that will stimulate entrepreneurial initiatives</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets 2020/2021</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>SP 2.1 Enhance Marketing Cooperatives Management</b>	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	2	3	Malanda FCS Makilanjo FCS Muriundu FCS
	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No of milk coolers, dairy equipment & pasteurizers acquired	1	1	250 KVA Generator for Suka FCS
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated	1	0	Financial constraints
	Market linkages formed through stakeholder forums	No. Linkages and stakeholder forums held	4	3	For Potato & Dairy Value Chains
	Sensitization meetings for members and leaders of Co-operatives held	No. sensitization meetings done	20	12	Affected by COVID 19 restrictions

	Increased revenue turnover in Marketing Co-operatives	% Increase in turnover	8	9	Mostly in Coffee Co-operatives
	Co-operatives supported with value addition equipment	No of Co-operatives supported with value addition equipment	0	4	
	Co-operatives in bulking and processing products increased	% Increase in Co-operatives in bulking and processing products	0	5	
<b>S.P 2.2 Sacco members Empowerment</b>	new savings and credit products developed	No. New products developed	15	11	
	Capacity building forums on enterprise development	No. of training on enterprises conducted	60	20	
	Improved business planning and management	No. of business and strategic plans developed	20	12	Inadequate and delayed funding
	Cooperative development/Revolving fund established	No. of cooperatives funded	50	0	Regulations passed and gazetted
	Enhanced Sacco empowerment for increased financial access	No. of saccos involved in product/services diversification	0	120	
No of Enterprise development plans developed		0	112		
<b>SP 2.3: Improved Governance on Cooperative Management</b>	Empowered Cooperative members	No. Trainings done	75	28	Affected by COVID 19 restrictions
	Improved Skills for Cooperative Board of Directors	No. Trainings done	50	35	
	Improved skills for cooperative staff members	No. Trainings done	5	0	
	Field Visits/Exchange	No. of exchange tours held	5	0	
	Ushirika day celebrations held	No. of Ushirika day celebrations held	8	0	
	Involvement in Trade Fairs/Shows	No of trade fairs/shows participated in.	8	0	
	Cooperative Societies inspected	No. of inspections done	12	7	
Cooperative Certification Audits	No. of certification Audits done	150	165		
<b>SP 2.4: Extension Services</b>	Increased compliance-Spot checks done	No. of spot checks done	350	147	
	Increased investments by Housing Cooperatives through capacity building	No of capacity building forums for promotion of housing cooperatives done	20	7	
	Linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done	4	2	Done in collaboration with stakeholders
<b>SP 2.5: Empowering Youth, Women</b>	Empowered Youth, Women and PWDs in Co-operatives	% of Women, Youth & PWDs in Leadership	0	5	Done in collaboration with stakeholders
		% Women, Youth & PWDs in Co-operatives	0	7	

<b>and PWDs in Co-operatives</b>		No. of Worker-based Co-operatives promoted	0	1	
<b>SP 2.6: Strengthening of housing and investment cooperatives</b>	Strengthened housing and investment cooperatives	% Increase in Co-operative investment	0	18	
		% Increase in customer satisfaction	0	70	
		% Increase in capital base	0	10	
		% Increase on Investment	0	12	
		No. of Co-operatives sensitized on appropriate housing technologies	0	12	
		No. of Co-operative adopting the technologies	0	11	
		No. of Co-operative Investment plans developed	0	10	
<b>PROGRAMME 3: Commerce and Enterprise</b>					
<b>OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets 2020/2021</b>	<b>Achieved Target</b>	<b>Remarks</b>
<b>SP 3.1: Business Development Services for MSMEs</b>	MSMEs members counseled/sensitized	No of Traders counselled/ sensitized and advised	400	251	Operations affected by the Covid 19 Pandemic
	MSMEs members trained	No. of MSMEs trained	350	180	Operations affected by the Covid 19 Pandemic
	Increased access to financial services to MSMEs	No. of interactive and sensitization forums for creating awareness	20	10	Done in collaboration with other stakeholders
		No. of approved successful loan applicants	250	0	Awaiting implementation of the Nakuru County enterprise fund
		Amount disbursed to MSMEs (millions ksh)	2.75	0	
	No. of MSMEs funded	200	0		
Trade licensing done	No. of licenses issued	81,200	63,457	3 <sup>rd</sup> and 4 <sup>th</sup> Quarter was affected by Covid-19	
<b>SP 3.2: Producer Business Groups (PBG)</b>	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	20	4	Inadequate funding
	Producer Business Groups formed	No. of Producer Business Groups formed	25	3	
	Producer Business Groups trained	No. of Producer Business Groups trained	25	3	
<b>SP 3.3 Consumer Protection</b>	Increased level of compliance	No. of Weighing and Measuring Instruments verified	12,000	2,130	Late arrival of stamps from the National Government Business activities affected by the Covid 19 Pandemic

		No. of Business Premises inspected	1,000	12	Covid 19 challenges
		No of certificates issued	0	300	Delay in printing by Government printers
	Working standards and equipment developed and purchased	No. of working standards and equipment developed purchased	25	0	Budgetary constraints
<b>Programme Name:</b> Market rehabilitation and development					
<b>Objective:</b> To create a conducive environment for business activities					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2020/2021	Achieved Target	Remarks
<b>SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets</b>	Markets rehabilitated	No. of markets rehabilitated	5	13	Some projects were rolled over from previous years
	New markets constructed	No. of markets constructed	1	9	Some projects were rolled over from previous years
	Improved Service delivery on market committees	No. of sensitization forums held	20	30	
		No. of committees' meetings held	10	15	
Capacity building of market traders	No. of traders trained	-	35	in collaboration with MESPT	
<b>Programme Name:</b> Tourism promotion and marketing					
<b>Objective:</b> To promote local tourism and market Nakuru County as a destination of choice					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2020/2021	Achieved Target	Remarks
<b>SP. 5.1 Promotion of Local Tourism</b>	Tourism sites mapped	No. of tourism sites mapped	5	0	Budget constraints
	Tourism sites activated	No. of tourism sites activated	3	3	Activated the following Tourism Sites: Lake Naivasha, Lake Nakuru, Intake falls
	Festivals/events organized	No. of events and festivals organized	2	2	World Tourism Day & World Forest Day
	Stakeholder forums conducted	No. of Stakeholder forums conducted	4	6	Done in collaboration with Stakeholders
	Public beaches rehabilitated	No. of beaches rehabilitated	1	0	Water levels rising around the lakes
	Nakuru County Ms. Tourism auditions conducted	No. of Ms. Tourism auditions conducted	14	0	Budgetary constraints
	cultural/sports events promoted	No. of cultural/sports events held	1	1	World Rally Championship (WRC) done in collaboration with stakeholders
Establishment and Management of County Tourism and information centres	Tourism information centres established	Number of tourism information centres established	1	0	Budgetary constraints
<b>PROGRAMME 6 Alcoholics Drinks and Control</b>					
<b>OUTCOME(S):</b> To control, regulate alcoholic drinks and liquor licensing in the County					

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2020/2021	Achieved Target	Remarks
SP. 6.1 Alcoholic Drinks and Control	trainings held and strengthened Sub County Alcoholic Drinks Regulation Committees	No. of trainings held	11	11	Sub County Committee Trained
		No. of trainings held	1	1	Review Committee Trained
	Amount of revenue collected from liquor licencing	Amount of revenue collected	72,150,000	39,783,231	Affected by covid 19 imposed restrictions
	Enforcement of alcoholic drinks Act 2014 and Regulations done	No. of enforcement exercises	Continuous	Continuous	Enforcement carried out
	Training and education forums done of the public on alcoholic drinks control	No. of forums held	11	11	Trained held
	Rehabilitation and treatment of persons dependant on Alcohol	No. of persons treated and rehabilitated	0	33	Rehabilitation done
	Monitoring and evaluation reports done on annual alcoholic drinks status	No. of bi annual reports	2	2	Reports done
<b>PROGRAMME 7 Bus Terminus Management</b>					
<b>OUTCOME(S): Enhancement of management of County Bus Terminus</b>					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2020/2021	Achieved Target	Remarks
Development of County Bus Terminus	Improved facilities at the County Bus termini	Number of bus terminus constructed	-	1	Olunguruone in collaboration with Infrastructure department
		Number of bus terminus rehabilitated	-	2	Gilgil and Naivasha in collaboration with Infrastructure department
		Number of toilets constructed	-	2	Nakuru
		Number of rehabilitated toilets	-	1	Naivasha
		Water points installed	-	10	Naivasha (2), Nakuru(6), Gilgil, Maimahiu, in response to Covid -19 containment measures
		Bus terminus fixed with lighting	-	3	Nakuru (3)
Enhancing County Bus Terminus Management	Sensitizations done on stakeholders	No. of stage Committee members sensitized	5	0	The trainings carried in Naivasha and Nakuru
		No. of saccos board members sensitized	-	200	Meetings held in Nakuru East and West, Gilgil, Oleguruone
		No. PSV drivers and conductors sensitized	-	50	Meetings held in Nakuru, Gilgil, Naivasha, Molo

	Capacity building of the Staff	No. of staff trained	0	44	In collaboration with public health covid team
	Study visits done	No. of study visits done	0	2	Study visits done in Nairobi
	Monitoring and evaluation reports	No. of monitoring and evaluation done	0	1	

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

The department had a total development budget of Ksh. 225,590,748 out of which 25,000,000 was for head quarter projects while Ksh 40,646,449 was forward projects and a further 159,944,299 was for rolled over as shown in the Table 2 b. This was against a proposed budget of 191,412,838 for the ADP 2020/21.

**Table 2.5.2: Performance of Capital Projects for the previous year-GECA**

Sub programme	Project name Location	Objective/ purpose	Output	performance indicators	Status (based on the indicators )	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Administrative services	Renovation of Trade Offices at Chief Officer's office at and weight and measures ground	To enhance service delivery	Trade offices renovated	No of offices renovated	1	5,600,000	2,799,206	CGN	Renovation done
	Construction of Sub County cooperative offices (Njoro,)	To promote cooperative development and management	Cooperative houses	Offices constructed	0	5,500,000	0	CGN	No budgetary allocation
	Renovation of Cooperative office Nakuru East sub-County		Office renovated	No. of offices renovated	1	0		CGN	Re allocation from maintenance of buildings
	Toilet's renovation Cooperative office Nakuru East		Toilets renovated	No. of toilets renovated	2	0	617,479	CGN	
marketing cooperative's/ management	Rehabilitation of coffee factory in Subukia (Jumatatu FCS)		Coffee factories rehabilitated	No. of coffee factories rehabilitated percentage increase in turnover	0	5,000,000	0	CGN	Rehabilitation not done



Sub programme	Project name Location	Objective/ purpose	Output	performance indicators	Status (based on the indicators )	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Consumer protection	Purchase of working standards and tools at weights and measures HQ	To facilitate creation of conducive business environment for traders	Working standards purchased	No. of working standards and tools purchased	-	11,275,000	-	County Government/National Government	Budget constraints
Market Rehabilitation	Rehabilitation of 5 markets		Markets constructed	No. of Markets Rehabilitated	13	69,178,359	3,434,767	CGN	
Development of new markets	Development of one new market	To create a conducive environment for traders	Markets constructed	No. of market constructed	9	100,000,000	105,044,144	CGN	
Promotion of Domestic Tourism	Establishment of Tourism information Centre	To promote local tourism and	Tourism Information centre constructed	No. of Tourism Information centre constructed	-	15,000,000	-	CGN	Budget constraints
	Purchase of Land for recreational facility near Subukia Shrine		Land purchased	Parcel of land purchased	-	10,000,000	-	CGN	Budgetary constraints
Alcoholics Drinks Control	Purchase of Land and construction of a rehabilitation facility		Land purchased  Rehabilitation centre constructed	Parcel of land purchased  Rehabilitation centre constructed	0	50,000,000	0	CGN	Budgetary constraints

**Table 2.5.3: Performance of Non- Capital projects for previous ADP-GECLA**

Sub programme	Project Name and location	Objective/Purpose	Output 2	performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Administrative services	Monitoring and Evaluation Reports/HQ	To implement projects or programmes according to the laid plans	Monitoring and Evaluation Framework developed	No. of quarterly M&E reports	4	3,000,000	0	CGN	No budgetary allocation
	Staff training/HQ	To facilitate staff training in various institutions	staff trained	No. of staff trained	7	3,000,000	660,000	CGN	
	Staff recruitment/HQ	Preparation of staff requirements and forwarding to PSB	staff recruited	No. of staff recruited	-	50,000,000	-	CGN	Not budgetary allocation
	Staff promotion /HQ	To enhance staff motivation	staff promoted	No. of staff promoted	5	20,000,000		CGN	
	Trade Integrated Management system in place/HQ	To enhance efficiency in the department	TIMS system in place	TIMS in place	0	15,000,000	0	CGN	budgetary constraints
	<b>SP 2.1 Enhance Marketing Cooperatives Management</b>	Revival of Dormant Marketing Cooperatives	To improve market access by farmers and increase turnover	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	3	5,400,000	-	CGN
Development of Cooperative marketing strategy		To develop a cooperative marketing strategy	Cooperative marketing strategy developed	No. of sensitization meeting held	1	-		CGN	
Formation of linkages		market linkages formed	market linkages formed	No. Linkages and stakeholder forums held	3	-		CGN	

Sub programme	Project Name and location	Objective/Purpose	Output 2	performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark	
		through stakeholder forums								
	Member's sensitization meetings	Increased share capital and investments through member sensitization	member sensitization meetings done	No. sensitization meetings done	12		107,000	CGN	Affected by Covid 19 restrictions	
			Increased turnover in Marketing Co-operatives	% Increase in turnover	9					
<b>S.P 2.2 Sacco members Empowerment</b>	Product development	To increase financial access and Improve performance of Sacco's	New savings and credit products developed	No. New products developed	11	134,100,000		CGN		
	Enterprise Development	To hold Capacity building forums on enterprise development	Capacity building forums on enterprise development held	No. of training on enterprises development	20			CGN		
	Development of Strategic and business plans	Develop business and strategic plans for Cooperatives	business and strategic plans for Cooperatives developed	No. of business and strategic plans developed	12			CGN		
	Cooperative Revolving fund	Establish Cooperative development/ Revolving Fund	Cooperative development Revolving fund established	Cooperative Development Fund established	1			300,000	CGN	
					No. of cooperatives funded		-		CGN	Regulations passed and gazetted

Sub programme	Project Name and location	Objective/Purpose	Output 2	performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
<b>SP 2.3: Improved Governance on Cooperative Management</b>	Member Training	To improve governance in Cooperatives	Cooperative members trainings done	No. Trainings done	28	14,100,000	-	CGN	Affected by covid 19 restrictions
	Board Training	To hold trainings for Cooperative Board of Directors	Cooperative Board of Directors trainings conducted	No. Trainings done	35		200,000	CGN	
	Cooperative Staff Training	Hold trainings for cooperative staff members	cooperative staff members trainings done	No. Trainings done	-		-	CGN	
	Exchange Visits	Support Field Visits/Exchange for coop leaders	Support Field Visits/Exchange for coop leaders held	No. of exchange tours held	-		-	CGN	
	Ushirika Day Celebrations	Hold Ushirika day celebration	Ushirika day celebrations held	No. of Ushirika day celebrations held	-		-	CGN	
	Trade Fairs and Shows	Participate in Trade Fairs/Shows	Participation in Trade Fairs/Shows	No of trade fairs/shows participated in.	-		-	CGN	
	Inspections	Integration of Cooperative Audit Systems	Cooperative Societies Inspected	No. of inspections done	7		-	CGN	
	Certification audits	Inspection of Cooperative Societies	Cooperative Certification Audits done	No. of certification Audits done	165		-	CGN	
<b>SP 2.4: Extension Services</b>	Advisory services	To increase investments by Housing Cooperatives	General meetings attended	No. of general meetings attended	145	13,350,000	-	CGN	
	Spot checks	To increase compliance	Spot checks done	No. of spot checks done	147		174,000	CGN	

Sub programme	Project Name and location	Objective/Purpose	Output 2	performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
		through doing Spot checks							
	Compliance Audit	To increased investments by Housing Cooperatives through capacity building	Compliance Audits done	No. of compliance Audits done	165		30,000		
	Capacity buildings	To create Linkages for alternative building technologies for housing cooperatives by engaging stakeholders	Capacity building forums held	No of capacity building forums for promotion of housing cooperatives done	7		107,000	CGN	
	Formation of linkages	Facilitation of stakeholder forums and linkages	Stake holder forums	No. of stakeholder forums done	2			CGN	Done in collaborations with stakeholders
<b>SP 3.1: Business Development Services for MSEs</b>	Training MSEs on business management County wide	To enhance skills to enable them carry out their business operations effectively	Improved business performance and new businesses established	No. of MSEs trained	251	600,000	106,500	CGN	Operations affected by covid-19
	Training SMEs on business management county wide	To carry out training needs assessment	SMEs trained & started new businesses	% of potential SMEs trained & started new businesses No. of SMEs trained to improve on business performance	180	8,877,8850	90,000	CGN	

Sub programme	Project Name and location	Objective/Purpose	Output 2	performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
<b>SP 3.2: Producer Business Groups (PBG)</b>	Facilitate the formation of producer business groups county wide	To jointly produce and market their products and gain from economies of scale	PBGs formed	No of Business producer groups formed  No. of conferences and Exhibitions  County investment profile reviewed	4   1	6,747,100	90,000	CGN	Budget constraints
	Linking Producer business groups to markets	To strengthen bargaining power in relation to production and marketing	PBGs linked to markets	No of producer business groups linked to markets  % Increase in Sales volume	4	6,392,050		CGN	Budget constraints
<b>SP 3.3 Consumer Protection</b>	Calibration of weighing and measuring instruments in use Trade in the County	To ensure consumer protection	Weighing and Measuring Instruments verified	No. of machines calibrated	2,130	13,810,100	148,000	CGN	Budgetary constraints
	Inspection of business premises in all sub counties	To conduct Inspection of business premises	business premises visited	No. business premises visited	12	9,177,031	-		
<b>SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets</b>	Improved service delivery	To improve service delivery	follow up meetings held	No. of follow up meetings held	15	5,000,000		CGN	
	Improved service delivery	To improve service delivery	committee meetings attended	No. of committee meetings attended	15			CGN	
	Nakuru County Investment Conference	To conduct an Investment Conference at Nakuru County	conference held	conference held	5			CGN	Operations affected by covid-19

Sub programme	Project Name and location	Objective/Purpose	Output 2	performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	County investment profile Review	County investment profile Review	County Investors profile updated	County Investors profile updated	1	50,000,000		CGN	
	County Investment Management Policy development	County Investment Management Policy development	policy framework developed	County Investment Management Policy	0	27,556,951		CGN	
<b>SP. 5.1 Promotion of Local Tourism</b>	Rehabilitation of public beaches in lake Naivasha	To promote tourism within the county and to increase tourism activities within the counties	beaches rehabilitated	No. of beaches rehabilitated	-	20,500,000	*	CGN	Budget constraints
	mapping of Tourism sites in the county		stakeholder forums conducted	No.of Tourist Sites Activated	3				
	Hold stakeholder forums		sensitization programmes conducted	No of stakeholder forums conducted	4				
	Conduct tourism sustainability sensitization programs		Tourism events held	No. of sensitization programmes conducted	1				
	Hold Cultural/sports events			Number of tourism events held	2				
	Hold misses tourism audition in all sub counties		Auditions held	No. of auditions held	-	15,000,000	-	CGN	Budgetary constraints
	Hold cultural /Sports Tourism Event in Nakuru HQ		cultural/sports tourism events held	No. of cultural/sports tourism events held	1	10,000,000	-	CGN	Done in collaboration with stakeholders
Alcoholics Drinks Control	Strengthening of liquor committees	Alcoholic Drinks control and Regulations Review on	Trainings held	No of trainings held	11	10,000,000	10,000,000	CGN	
	Monitoring and evaluation		Monitoring and evaluation reports done	No. of reports done	2				

Sub programme	Project Name and location	Objective/Purpose	Output 2	performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
	Training and education of the public on alcoholic drinks control	appeals decisions made by sub county committees	Training and education forums done	No. of forums	11				
	Enforcement of alcoholic drinks Act 2014 and Regulations		enforcement exercises done	No. of enforcement exercises	11				
	Bi annual alcoholic drinks status report		Monitoring and evaluation reports done	No. of bi annual reports	2				
	Liquor licencing	Issuance of licenses and revenue collection	Licences issued	Amount of revenue collected	39,783,231				



## **Challenges Experienced during the previous ADP**

- 1 The Covid 19 Pandemic adversely affected implementation.
- 2 Part of the allocated funds were diverted to emergency response to Covid 19 Pandemic
- 3 Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
- 4 Delayed disbursement of funds from County treasury.
- 5 Delay in Procurement process resulting in late awarding of tenders thus projects cannot be completed within the Financial Year.
- 6 The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
- 7 Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.
- 8 Conflicts of Tourism functions between the National, County Governments and other stakeholders.
- 9 Delay in issuance of Weights and Measures certificate of verification and stamps from the National Government.
- 10 Lack of budgetary allocation for the County Bus Terminus Management Directorate programs
- 11 Court cases filed by the PSV Operators which caused frequent stoppage of construction works at Nakuru Railway line Bus Terminus

## **Lessons learnt and recommendations**

- 1 Stakeholder involvement is key in implementation of projects.
- 2 Conducting of feasibility studies, Environmental and Social Impact Assessment before commencement of projects should inform the development of the Bill of Quantities
- 3 A Project Management Committee should be established for the purpose of effective Monitoring and Evaluation.
- 4 Rehabilitation Centres needed in the County for treatment and rehabilitation for persons dependant on alcoholic drinks.
- 5 County and National Government should have a consultative forum in order to clearly define their scopes and roles in terms of Tourism.
- 6 Need for an established legal framework to guide the Management and development of the Bus Terminus and allocation of funds to the new directorate.

## **2.6 ENVIRONMENT PROTECTION, NATURAL RESOURCES AND WATER SECTOR**

### **Background**

As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development that ensures that sustainable exploitation, utilization and management of its natural resources are strengthened and benefits shared equitably.

The sector programmes include solid waste Management, tree growing, greening and beautification, Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance, Identification, development and promotion of renewable/green energy opportunities, Climate change mitigation and adaptation, Environmental education through creating awareness on environmental degradation, inculcating knowledge and skills on sound environmental management in order to change their attitudes towards the environment, and eventually participate in environmental management, promotion of Green Growth Economy, enforcement and compliance of environmental standards and provision of water services and management.

**The following are the key performance achievements for the F/Y2020/2021:**

### **Integrated Solid Waste Management**

The sector through its efforts in ensuring quality service delivery towards its core mandate on ensuring clean and health environment has continued to spread its wings matters solid waste management all over the county. To make it a success the sector has adopted the ISWM model which is guided by the following four strategy goals: Protection of public health, Reduction of poverty, Reduction of waste management cost and Protection of the environment. The guiding principle being zero waste principal (waste is a resource that can be harnessed to create wealth, employment and reduce pollution of the environment. Reduce, reuse, recycle and recover is the cornerstone of most waste minimization strategy.

The County is Zoned into 73 No. Waste collection zones covering the whole county. The same has been assigned to different waste service providers which have been engaged through memorandum of agreement. This has enhanced waste collection, waste segregation, waste resource recovery, transportation and disposal thus enhanced the, aesthetics status of our urban areas, improved livelihoods and job creation and enhanced green and circular economy. Through ministry of environment and forestry and green belt movement under UPOPS programme we have been supported with waste shredders and baillers to help in value addition for our waste. This has been realised through enhanced enforcement and compliance monitoring, Continuous disposal sites management and finally rigorous Environmental Education and awareness (Clean-up exercises in our sub-counties)

### **Tree planting/Growing, Greening and Beautification**

The sector managed to grow (planting and nurturing) more than 300,000 trees of various species of within our county under climate change mitigation, projects being funded by the County targeting schools under (schools greening programmes, institutions both private and public places. Greening and beautification is a continuous exercise conducted in collaboration with partners. drawn from Environmental conservation stakeholders e.g., Nakuru tree Nursery association, KFS, Green Belt Movement, Rotary club and Nakuru gone green among others with the efforts geared towards creating carbon sinks and increasing forest cover.

The sector has partnered with various partners in beautifying our urban areas the area of concentration being town's roundabouts, open spaces, road medians, and open spaces especially in Nakuru and Naivasha.

The sector has also embarked on rehabilitation of our recreation sites and the disposal sites. The ongoing Rehabilitation of Nyayo garden phase one to four is complete. Greening and beautification of the stretch along Nakuru Nairobi highway (statehouse to Kiundu area) is a success story under Climate change mitigation and adaptation project. The rehabilitation of the County designated disposal site (Gioto) is a worth transformation whereby the sites have received a facelift, enhanced the aesthetics status through placing of an embankment, growing of trees which it is no longer an eyesore as before, construction of 1 km access road at Gioto disposal site and fencing of the entire site covering approximately 27 acres is complete.

### **Pollution control**

The sector has continued to execute her mandate in matters noise and excessive vibrations pollution control, monitoring effluent discharges into the environment and the fragile ecosystems and other nuisances. The sector is ensuring compliance and continuous monitoring. The same function has enhanced revenues realized in the Department thus supporting other revenue sources to meet the set target though affected by covid 19 pandemic.

The sector is ensuring water, air and land pollution control through established Enforcement and compliance unit at the Environment headquarters. Several compliance achievements have been realised including number statutory notices issued and complied with. The area of priority has been ensuring abatement of pollution acts such as, wastewater discharge in the open, illegal dumping among others.

### **Policy formulation**

Key achievements by the sector on policy formulation includes gazettment of Nakuru County Waste Management Act 2021, Nakuru County Climate Change Act 2021, Nakuru County water and sanitation act 2021 dated 17<sup>th</sup> May 2021 and draft Nakuru County climate change fund regulations. Establishment of climate change champions drawn from various department with aim of mainstreaming climate actions and green building technology into departmental plans and programmes.

The sector accomplished the following towards improved sanitation through increased sewerage connectivity within Nakuru Town by construction of 1No. sewer line extension.

The sector increased water accessibility within the County through borehole drilling, increased pipe reticulation and rehabilitation of the existing water projects.

### **Water**

The sector during the period under review implemented 260 No. water projects that contributed to increased water accessibility through borehole drilling, rehabilitation of existing water supply systems, construction of new projects and desilting of dams and water pans. This resulted in increased production as well as coverage.

### **Achievements in the Previous Financial Year**

The following projects were successfully implemented at a total cost of Ksh **559,068,858.40**

- Drilled 30 No. boreholes
- 60 No. Boreholes equipped
- Desilted 4No.Pan

- Extended pipe networks in 166 water projects
- Partial desilting of storm water ponds.
- Installation of 120 No. litter bins in Olkaria, Naivasha and Menengai West ward.
- Purchased 25 acres for waste sanitary site/ landfill (Gilgil Subcounty).
- Climate change mitigation (tree growing) project in Nakuru town 5663No. trees grown in all major road reserves
- Purchase, supply and growing 122,489No. assorted tree seedlings and fruits (Grafted Avocado)(headquarters and wards)
- 200,000 No. trees grown during the county tree growing month
- Rehabilitation of Nyayo garden phase II- IV complete
- Continuous Maintenance of Menengai Secondary to Kiundu area stretch.
- Rehabilitation of Goto Disposal site and fencing Complete
- Construction of Goto Office Block complete
- Climate change mitigation and adaptation tree growing over 300,000 tree seedlings grown and nurtured within the County (with partners)
- SEACAP (sustainable energy access and climate action plan) project through COMSA partnership-an unplanned project
- 73 No. of waste collection zones (department's initiative)
- Gazettement of three acts (Nakuru County Climate Change Act 2021, Gazettement of Nakuru County Waste Management Act 2021, Gazettement of Nakuru County water and sanitation act 2021)

**Table 2.6.1: Summary of Sector programmes- WENER**

<b>Programme Name; ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>					
<b>Objective: To improve staff welfare skills and Performance</b>					
<b>Outcome: Effective planning, Management &amp; execution of service to all departments/organizations</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>SP 1.1 Administration Services</b>	Implementation of Departmental strategic plan	Rate of implementation of departmental strategic plan	100	0	Inadequate funds
	Customer satisfaction survey	Customer satisfaction rating	100	0	To be done by Public Service Management
		Percentage of Complaints received and addressed.	10	100	Addressed as they are received
	Service charter	Service charter Document developed and implemented	1	1	Service Charter still in Draft stage
<b>SP 1.2 Human Resource</b>	Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	1	2	2No Scheme of Service drafted awaiting approval.
	Improvement of employee skills	No. of employee skills improved/ trained	100	5	Inadequate Funds
<b>SP 1.3 Financial Services</b>	Department Expenditure controlled	No. of timely reports relayed	4	4	Complete
	improvement of financial management	No. of reports on quarterly basis.	4	4	Complete
<b>Programme Name; Environmental management</b>					
<b>Objective: To protect environment and enhance conservation and management of natural resources within the county</b>					
<b>Outcome: Sustainable environment</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Solid waste management	Enhanced solid waste management mechanism	Rate of ISWMP/ ISWRP implementation	60	70	Done with partners
		Waste management bill and policy developed	2	2	Gazettement of Nakuru county waste management Act 2021 and policy developed
		No of litter bins procured	200	120	For Subukia and Molo Ongoing
		No of waste collection zones	60	73	Extended in the whole County
		No of skips procured	6	0	ongoing
		No. of skip loader procured	1	1	Truck purchased, ongoing fabrication of skip loading system
		No of commercial incinerators	3	0	inadequate funds
Waste disposal sites management	Waste disposal sites management	No of disposal sites secured/waste sanitary landfill	2No.	1	1 funds vired
		Operation office and sanitary facility constructed at Gioto dumpsite	1 block	1 block	complete

		No of operation tipping grounds prepared	20	20	Continuous in all our waste disposal sites
		Length of access roads done	3Km.	3Km	Gioto, Molo and Naivasha disposal sites
	Partial Desilting of storms water retention ponds	No of desilted storm water retention ponds	1	1	Complete
Greening and Beautification	climate change mitigation (tree growing) project in Nakuru town	No trees grown and nurtured in all major road reserves	7055	5663	tree growing along Kenyatta Avenue Road, government road was halted to pave way for NMT project
	rehabilitated recreation sites and maintaining a green city	Nyayo garden rehabilitated	1	Phase II-IV	ONGOING
	Trees planted and nurtured during county tree planting month	No. of trees grown and nurtured	200,000	300,000	Achieved with partners
	Purchase and supply of Assorted trees and fruit seedlings (grafted avocado)	No. of assorted trees and fruit seedlings purchased and supplied	20,000	122,489	Continuous with favourable climatic conditions
	Enhanced and tree growing and private tree nurseries establishment	No of tree nurseries established	15	30	Enhanced Awareness Creation on conservation.
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land rehabilitated/protected.	3	2	Lake Naivasha and River Ndarugu
	Environmental resources mapping	Environmental resource report	1No. Document	0	Inadequate resources
		No of database/inventory developed	Database	0	Inadequate funds
Pollution control	Enhanced pollution and compliance	No of pollution control units established	1	1	Established a pollution control unit with an officer in charge
		Development of climate change policy and Acts and Regulations	1	1	Gazetted Nakuru County Climate Change Act 2021
		No of sampling points	20	15	Inadequate Funds (continuous exercise)
		No of monitoring reports	4	4	Continuous
<b>Programme: County Energy, planning, regulation, operation and development</b>					
<b>Objective: To increase electricity and gas reticulation in Nakuru county</b>					
<b>Outcome: Enhanced County energy reticulation</b>					
Physical planning related to energy	Energy plan and strategy	No of energy plan document in place	1	0	Funds diverted due to covid 19 pandemic
	Establishment of energy centres	No of energy centres established	1	0	Funds diverted due to covid 19 pandemic
<b>Programme: Water and sewerage</b>					
<b>Objective: To increase water coverage and expand sewerage system within the county</b>					
<b>Outcomes: Increased provision of potable water and improved sanitation within the county</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

<b>SP 2.1 Water Services Provision</b>	Increased water supply, improved water quality and coverage	No of boreholes identified	21	30	New projects identified from ward development fund
		No of boreholes drilled	21	30	More projects identified through ward development fund
		No of new water projects completed	3	15	More projects identified through ward development fund
		No of Extended pipe networks in water projects	7	0	Inadequate funds
		No. of new sewerage facility constructed	7	4	Inadequate funds
		No. sewerage rehabilitated	7	2	Protection ongoing
		No of new households connected to the sewer network	7	6	Rehabilitation ongoing
		Establishment of CBO's/WSP's register	5	5	Complete
		County water Bill developed	200	166	Ongoing
<b>SP 2.1 Sewerage services provision</b>	Expand and upgrade Sewerage infrastructure	Reduction in Non-Revenue water	1	0	Flagship project that requires massive funding
		No. of Equipped Laboratory	1	0	Inadequate funds
		No of sampling points	150	0	High cost of sewerage infrastructure
	Enhance water Use efficiency in urban and Rural areas	Number of CBO's/WSP's register established	3	3	NAWASSCO, NAIVAWASS and NAWASSCO.
		No of county water Bill developed	1	1	Gazettement of Nakuru County Water and Sanitation Act 2021
		Percentage reduction in non-Revenue water	40	38	Require Funding for Zonal meters and Individual Connections
		No. of Equipped Laboratory	1	0	Inadequate funds
No of sampling points	20	15	Continuous		

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

Most of the projects are on-going and have been rolled over to the current financial year.

**Table 2.6.2: Performance of Capital projects for the previous year ADP (2020/2021)- WENER**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Purchase of refuse skips and skip loader	To enhance waste collection and transportation to designated disposal sites	Enhanced waste collection and transportation	No of refuse skip loader purchased	1	10.0M	13.5	CGN	Ongoing
			No of skips purchased	0	3.0M	0		
			No of commercial incinerators	0	100M			
Purchase of litter bins	To enhance solid waste management	Enhanced solid waste management mechanism	No of litter bins procured	120	3M	2.9M	CGN	Continuous process
Zoning of Waste collection points	To enhance solid waste management	Enhanced solid waste management mechanism	No of waste collection zones	73				continuous process
Purchase of disposal sites/ waste sanitary landfill	Waste disposal sites management	Enhanced disposal sites management	No of disposal sites secured	1(25 Acres)	30M	28M	CGN	complete
Construction of operation office and sanitary facility at Gioto dumpsite	To enhance operations at Gioto dumpsite	Enhanced operation of Gioto dumpsite	Operation office and sanitary facility constructed at Gioto dumpsite	1 block	2M	1.9M	CGN	Complete
Preparation of operation tipping ground	Enhance solid waste management	Enhanced solid waste management	No of operation tipping ground prepared	20	7M	4.5M	CGN	fuelling, hiring, repair and maintenance of machinery
Construction of access roads (Naivasha disposal site)	Enhance waste management sites access	Enhanced access of solid waste sites	Length of access roads done	3KM	8M	0	CGN	funds vired
Partial Desilting of storms water retention ponds	Enhance storms water control	Enhanced storm water control	No of desilted storms water retention ponds	1	5M	4.99M	CGN	Complete
climate change mitigation (tree growing) project in Nakuru town	Climate change mitigation and adaptation	Enhance climate change actions	No trees grown and nurtured in all major road reserves	5663	20M	16.2M	CGN and partners	Continuous process



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Rehabilitation of Nyayo Gardens	rehabilitated recreation sites and maintaining a green city	Nyayo garden rehabilitated	1 no. garden rehabilitated	Phase II-IV	27M	26M	CGN	Ongoing
Trees planted and nurtured during county tree planting month	Climate change mitigation and adaptation	Enhance climate change actions	No. of trees grown and nurtured	200,000	0		Achieved with partners	Ongoing
Purchase and supply of Assorted trees and fruit seedlings (grafted avocado)	Climate change mitigation and adaptation	Purchase and supply of Assorted trees and fruit seedlings (grafted avocado)	No. of assorted trees and fruit seedlings purchased and supplied	122,489	2M	1.49M	CGN with partners	fourth quarter AIE disbursement was not received
Establishment of tree nurseries	Climate change mitigation and adaptation	Enhanced and tree growing and private tree nurseries establishment	No of tree nurseries established	30	0		CGN with partners	Ongoing
Rehabilitation/prote ction of riparian land	Prevent pollution and protect encroachment	Regulated riparian sites	No of riparian land rehabilitated/protected.	2	2M	1.8M	CGN	Ongoing
Pollution control	Prevent and manage pollution	Enhanced pollution and compliance "	No of pollution control units established	1	0	0	CGN	complete
			No of sampling points	15	1.2M	639,000.90	CGN	4TH quarter disbursement was not received
Partial Desilting of storms water retention ponds.	To improve water discharge channel to lake Nakuru	Operationalized storm water retention pond	No of desilted storm water retention ponds	1	5.483 M	4.941M	CGN	continuous process
Purchase of solid waste disposal sites (Waste Sanitary Landfill)	To Improve waste disposal mechanism	Disposal site purchased (Gilgil)	No of disposal site purchased	25 Acres	30M	28M	CGN	complete
Identification of boreholes.	To increase water supply. improve water quality and coverage	Increased water supply, improved water quality and coverage	No of boreholes identified	30	0	0	CGN	Ongoing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Drilling of boreholes	To increase water supply. improve water quality and coverage	No of boreholes drilled	No of boreholes drilled	30	90M	84,696,622.4	CGN	Ongoing
Equipping boreholes with solar powered installation	To increase water supply. improve water quality and coverage	Boreholes equipped with solar powered installation	No of boreholes equipped with solar powered installation	60	60M	51,268,457	CGN	Ongoing
Desilting dams and pans	To enhance rain harvesting	Dams and pans desilted	No of dams and pans desilted	4	12M	8,477,328.80	CGN	Ongoing
Spring protection	Protect encroachment and ensure supply of quality water	Springs protected	No. of springs protected	2	2M	1,999,066	CGN	Ongoing
Rehabilitation of water projects	To enhance sustainability of water projects	Rehabilitated water projects	No of rehabilitated water projects	6	18M	14,393,764.90	CGN	Ongoing
Completion of new water projects	To increase water supply. improve water quality and coverage	New water projects completed	No of new water projects completed	5	20M	14,106,046.80	CGN	Complete
Extension of pipe networks in water projects	To increase water supply. improve water quality and coverage	Pipe networks established	No of Extended pipe networks in water projects	166	600M	384,127,572.50	CGN	Ongoing

**Table 2.6.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- WENER**

Project Name /Location	Objective/Purpose	Output	Performance Indicators	Status (Based on The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remark
Implementation of Departmental strategic plan	Implement departmental strategic plan	Implementation of Departmental strategic plan	Reviewed Departmental strategic plan	0%	3.0M	0	CGN	Inadequate funds
Addressing complains received	Enhance customer satisfaction		Complaints received and addressed.	100%	0	0	CGN	Addressed as they are received
Development and implementation of service charter	Develop and implement service charter	Service charter	Service charter Document developed and implemented	30%	5.0M	0	CGN	Draft Developed
Implementation of scheme of service	Implement scheme of service	Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	10%	0	0	CGN	2No Scheme of Service drafted awaiting approval.
Employee skills improvement/ training		Improvement of employee skills	No. of employee skills improved	5	945,000	549,540	CGN	Inadequate Funds
Department Expenditure controlled	Control department expenditure	Department Expenditure controlled	Relaying of timely reports	4	0	0	CGN	COMPLETE
improvement of financial management	Improve financial management	improvement of financial management	No. of reports on quarterly basis.	4	0	0	CGN	Complete
solid waste management mechanism	Enhanced solid waste management mechanism	ISWMP/ ISWRP implemented	ISWMP/ ISWRP implementation	70%	Partners	Partners	CGN with partners	Done with partners
Solid waste management	Enhanced solid waste management mechanism	Enhanced solid waste management mechanism	Waste management bill and policy developed	Gazettement of Nakuru county waste management Act 2021 and policy developed	0	0	CGN with partners	Done with partners

Project Name /Location	Objective/Purpose	Output	Performance Indicators	Status (Based on The Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remark
Pollution control and compliance	Enhance pollution control and compliance	Enhanced pollution control and compliance	No of climate change policy and Acts and Regulations developed	1	0	0	partners	Gazetted Nakuru County Climate Change Act 2021
SEACAP (sustainable energy access and climate action plan) project through COMSA partnership	Develop SEACAP (risk and vulnerability assessment, climate change adaptation plan and greenhouse emission	SEACAP document developed	SEACAP document developed	1	0	0	Partners (COMSA-ICLEI)	Completed and compiled energy pillar, adaptation pillar ongoing
Monitoring and evaluation	Enhanced pollution and compliance		No of monitoring reports	4	0	0	CGN	COMPLETE
water Use efficiency in urban and Rural areas	Enhance water Use efficiency in urban and Rural areas	Enhanced water Use efficiency in urban and Rural areas	County water Bill developed	1	0		CGN	Gazettement of Nakuru County Water and Sanitation Act 2021
			Number of CBO's/WSP's register established	3			partners	NAWASSCO, NAIWAWASS and NAWASSCO

**Challenges experienced during implementation of the previous ADP**

- Lack of land for expansion or relocation space of water storage and sewerage facilities.
- Vandalism e.g. Gioto dumpsite.
- Harsh climatic conditions
- Lengthy procurement processes and procedures, which delayed service.
- Inadequate funding for departmental activities
- Virement of proposed projects funds to Covid-19 pandemic

**Lessons learnt and Recommendations**

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

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

### **Background Information**

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

### **2.7.1 Office of the Governor and Deputy Governor**

#### **Background Information**

The office of the Governor and Deputy Governor falls under the larger sector of public administrations and internal relations. The sector is made up of four other sub sectors which include the County Treasury, County Assembly, County Public Service Board and Public Service Management.

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. The Committee also proposes legislation for consideration by the County Assembly; provides information to the County Assembly on matters relating to the County; maintaining good governance in the performance of the county functions and offering strategic direction of the county.

#### **Sector/ Sub sector Achievement in the previous year**

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

#### **Sector/Sub Sector**

Strategic priorities of the sector/ Sub sector

Programme 1: Administration, planning and support services

- Administration and Planning
- County Executive Services

Under this program, the executive will strive to improve staff capacity through trainings, establishment of the Deputy Governor's Residence and the Milimani annex offices.

Programme 2: Management of county affairs

- County Executive Services
- Policy direction and Coordination
- County Policing Services
- Leadership and Governance

The executive will cater for public Barazas for citizenry participation, attendance of state functions, Council of Governors meetings and holding peace, security and cohesion meetings

Programme 3: Coordination and supervisory services

- Organization of County Business
- Special Programmes

The executive will hold cabinet meetings and facilitate care and trainings under the special programmes department for the needy in the community

**Table 2.7.1.1: Summary of Sector/ Sub-sector Programmes - Office of the Governor and Deputy Governor**

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



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

**Table 2.7.1.2: Performance of Capital projects of the previous FY2020/2021- Office of the Governor and Deputy Governor**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Construction of Non-Residential Building-Milimani	To enhance security at the milimani office	Non-Residential Building-Milimani office constructed	Completion of the structure	Partial payment	20,000,000	51,605,318	CGN	Construction ongoing
Construction of official Residence for The Deputy governor	To enhance service delivery	official Residence for The Deputy governor constructed	Completion of building	Completion of building	30,000,000	30,000,000	CGN	
Purchase of land for the Construction of the Official Residence for the deputy Governor	To enhance Service delivery	land for the Construction of the Official Residence for the deputy Governor purchased	Purchase of property	Purchase of property	0	20,000,000	CGN	Purchasing Land in progress. Done Outside ADP

**Table 2.7.1.3: Performance of Non-Capital projects of the previous FY2020/2021- Office of the Governor and Deputy Governor**

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objectiv es/purp ose	output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
<b>Programme Name: Administration, Planning and Support Services</b>									
Administration and Planning	Implementation of performance contracts		PCs Signed	Percentage implementation of performance contracts	Ongoing	74,323,971	0	CGN	
	Establishment of Emergency Fund		-	Emergency fund (Millions Ksh)	Ongoing	77,000,000	0	CGN	
Personnel Services	Capacity of Development		capacity development trainings/workshops organized	No. of capacity development trainings/workshops organized	Ongoing	6,262,524	6,262,524	CGN	
	Staff training			No. of staff trained	Ongoing			CGN	
	Staff promotion		Staff promoted	No of staff promoted	Ongoing			CGN	
<b>Programme Name: Management of County Affairs</b>									
County Executive Services	Cabinet meetings		cabinet meetings held	No. of cabinet meetings held	Ongoing	16,175,016	12,426,294	CGN	
	State of the county Address		Annual state of the county report prepared	Annual state of the county report	Ongoing			CGN	

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Objectives/ purpose	output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost	Source of funds	Remark
	Assenting bills		Bills Assented	No. of bills assented	Continuous			CGN	
Policy direction and Coordination	Submission of document to County Assembly		statutory documents submitted to the County Assembly	No. of statutory documents submitted to the County Assembly	Ongoing			CGN	
			meetings with state security agencies	No. of meetings with state security agencies	Ongoing	12,940,013	11,713,147	CGN	
County Policing Services	Security meetings Coordination of county affairs		security, peace and cohesion initiatives organized	No. of security, peace and cohesion initiatives organized	Ongoing			CGN	
			citizen barazas organized	No. of citizen barazas organized	Ongoing			CGN	
Leadership and Governance			State Functions attended	No. of state functions attended	Ongoing	48,525,048	-	CGN	
			IBEC meetings Attended Council of governors meetings attended	No. of intergovernmental summit meetings attended	Ongoing			CGN	
				No. of Council of Governors meetings attended	Ongoing			CGN	
<b>Programme Name: Coordination and Supervisory Services</b>									
Sub Program	Project name Location (Ward/Sub County/ county wide)	Purpose /objective	Output	Performance indicators	Status	Estimated cost (Ksh.)	Actual Cost (Kshs.)	Source of funds	Remarks
Organization of County Business	Policy formulation and implementation		Departmental reports Prepared	No. of departmental reports	Ongoing	24,262,524	18,887,753	CGN	
			Departmental brochures prepared	No. of departmental reports brochures circulated within the County per year	Ongoing			CGN	
			Special Taskforce Reports Prepared	Copies of special/ad hoc Taskforce reports	Ongoing			CGN	

## **Challenges experienced during implementation of the previous ADP**

- i. Land disputes
- ii. Tribal conflict
- iii. Slow adoption rate of new policies

## **Lessons learnt and recommendations**

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

- i. There should be regular monitoring and evaluation of programs being implemented to find out if objectives set are achieved and if not provide way forward
- ii. Proper project planning and management is critical for successful program/project implementation
- iii. Research and development, innovations and strong Monitoring and Evaluation systems are critical in project/program planning and management.

## **2.7.2: Public Service Training and Devolution**

### **Background Information/ Introduction**

Public Service Training and Devolution (PSTD) Department is a sub-sector under the Public Administration and International Relations (PAIR) Sector. The department executes its mandate in six Directorates, namely; Human Resource Management, Administration and support services, Legal Services, Enforcement, Civic education & public participation and Disaster and Humanitarian Assistance.

Mandate of the department is based on fulfillment of article 235 and 236 of the Constitution of Kenya 2010 and the County Government Act section 56 on establishment of the County Public service. The Executive order number 1 of 2017 defines the department's mandate including; organization and staffing, provision of institution's systems and mechanism for human resource utilization, human resource management and career development, setting standards to promote good conduct and professionalism in the public service, and being in charge of decentralized units. The department also has mandate over intergovernmental relations and public Participation.

This report highlights the implementation of programs in the previous ADP (2020/2021), key issues facing the sub-sector, programs realized in the past and those proposed in the coming period as well as financial implications. The report also addresses cross-sectoral impacts, challenges, recommendations, and monitoring and evaluation framework.

### **Sub-sector Achievements in the Previous Financial Year**

The sector was allocated a total of Ksh. 785,023,885 for the period under review against a budget ceiling of Kshs.791, 638,011. This resulted in the scale down of programs to be implemented and departments' prioritisation of its projects on need basis. During the period under review the department was able to achieve the following:

**Programme 1.0:** General Administration, planning and support services.

During the period under review, priority developmental projects remain in the provision of Sub-County and ward offices, and purchase of vehicles to ensure efficient and effective service

delivery. 8 sub-counties and ward offices were constructed and equipped, a comprehensive insurance cover in place to benefit all county employees and 2 policy documents were formulated: internship policy and the casuals' engagement policy. Two engagement forums on sensitization of employees on HIV/AIDs and ADA were held with an approximate attendance of 273 no. of staffs with the program having been extended to other departments.

**Programme 2.0:** Co-ordination of County Policy Formulation, civic education and public participation.

Despite the COVID-19 pandemic and ministry of health guidelines on public gatherings, 6 public participation forums were conducted with an attendance of approximately 5000 members of the public which surpassed the set target of 4200 members of the public.

**Programme 3.0:** Co-ordination of County Legal Policy Formulation and enforcement.

The legal sub-sector was able to transmit 19 bills from the executive to the county assembly for approval out of which 7 were passed to law. The sub-sector was able to oversee completion of 36 cases that were pending in the courts of law. Also, the legal office was categorised as a pupillage centre, was able to equip its registry and digitize all file records.

Enforcement directorate conducted a refreshment course for 75 enforcement officers as well as procure uniforms for 150 officers. A truck for enforcement and compliance was purchased while 1 truck and 1 breakdown land rover were fully refurbished and restored to functional status.

**Programme 4.0:** Human Resource Management and Development.

To enhance human resource management systems and structures a total of 300 staffs were trained in the period under review and a total of 2,255 devolved staff were inducted in the public service superannuation scheme (PSSS) where they are set to contribute 2% gradually up to a maximum of 7% while the county government contributes 15% to the scheme. The department also acquired additional officers in the cadre of clerical officers, human resource management (HRM) officers and support staff.

**Table 2.7.2.1: Summary of Sub-sector Programmes Achievements on Previous ADP (2020/2021)- PSTD**

<b>Programme Name:</b> General Administration planning and support services					
<b>Objectives:</b> To provide efficient and effective support services					
<b>Outcome:</b> Effective and efficient support services					
<b>Sub-programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Administration services	Improved service delivery	Number of offices constructed and equipped	6	8	Additional funding.
		Number of vehicles acquired	2	1	Lack of enough funds.
		Number of motorcycles acquired	30	0	No budgetary allocation.
		Number policies formulated,	2	2	achieved
		Comprehensive Medical Insurance cover in place	1	1	achieved
		Compensation to employees	662,000,000	464,107,402	Retirements and exits.
		Number of staff promoted	57	94	achieved
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	10	0	No budgetary allocation.
		Enhanced communication	No. of customer care staff trained in sign language	10	0
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	0	Covid-19 regulations on gathering.
		No. of sensitization fora held on ADA prevention	1	2	Extended the program to other departments.
		No. of sensitization fora held on HIV/AIDs	1	2	Extended the program to other departments.
<b>Programme Name:</b> Co-ordination of County Policy Formulation, civic education and public participation					
<b>Objectives:</b> To promote civic education, public participation in governance, policy formulation and implementation					
<b>Outcome:</b> Improved dissemination of government policies and public participation in governance					
<b>Sub-programme</b>	<b>Key Output</b>	<b>Performance indicators</b>	<b>Planned target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Civic Education	Improved dissemination of County government policies	No. of public service week events held	1	0	Covid-19 regulations on gathering.
		Number of Civic Education Unit staff trained	3	15	Over achieved on need basis due to Covid-19 awareness program.
		Participation in the Annual Devolution Conference	march	0	Covid-19 regulations on gathering and was postponed.
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	4	6	Achieved.
		No. of participants involved in public participation	4200	5000	Achieved.
		No. of citizen participation reports prepared	6	6	Achieved.

<b>Programme Name:</b> Co-ordination of County Legal Policy Formulation and enforcement					
<b>Objectives:</b> To promote compliance to County legal obligations					
<b>Outcome:</b> Improved coordination in legal policy formulation, implementation and enforcement					
<b>Sub-programme</b>	<b>Key Output</b>	<b>Performance indicators</b>	<b>Planned target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained	5	0	No budgetary allocation.
		No. of sensitization fora held on alternative dispute resolution mechanisms	1	0	No budgetary allocation.
		Legal library constructed	0	0	No budgetary allocation.
		No. of new laws formulated	5	7	Achieved.
		No. of pending cases fully settled	100	36	Lack of enough staff.
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	20	0	Pending court case on recruitment of enforcement officers.
		Number of uniforms acquired	350	150	Not enough budgetary allocation.
		Compliance and enforcement survey report.	1	0	No budgetary allocation.
		No of assorted equipment acquired	180	0	No budgetary allocation.
<b>Programme Name:</b> Human Resource Management and Development					
<b>Objectives:</b> To enhance human resource management systems and structures					
<b>Outcome:</b> Improved human resource productivity					
<b>Sub-programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Staff Training and Development	Improved employee productivity	Number of employee satisfaction survey done	1	0	No budgetary allocation. It's also mandate of the CPSB. Time constraint.
		Staff training needs assessment report	1	1	achieved
		Number of staff trained	550	300	Not enough budgetary allocation.
		Number of schemes of service prepared and validated	5	2	Time constraint and administrative errors.
		Number of staffing plans prepared	1	0	Time constraint and administrative errors.
		Number of HR policies developed	1	0	Time constraint and administrative errors.
		Percentage implementation of schemes of service	100	0	Time constraint and administrative errors.
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	400	0	Time constraint and administrative errors.
	Improved Human Resource record management	HRMIS in place	100%	15%	Dissemination of the system.
		Assorted equipment for registry procured	5	4	Bulk filer, printer, furniture and desktop acquired. Lack of software procurement.

		Number of staff trained in record keeping and management	1	30	Program extended to other departments and integration of new recruits.
Performance Management	Improved performance	Annual departmental work plan reviewed.	1	1	Achieved.
		Review and coordination of departmental work plans.	13	0	COVID-19.
		Number of staff trained on performance management and contracting	100	50	Inadequate resources.
		Performance managements systems implemented	1	0	Implementation was hindered by Covid-19
		Performance management unit established	1	0	Implementation was hindered by Covid-19
		Staff appraisal tool implemented	1	0	Implementation was hindered by Covid-19

### Analysis of Capital and Non-Capital projects of the Previous ADP (2020/2021)

During the FY 2020/2021 period under review the sector had planned to implement capital projects i.e., sub-county and ward offices at an estimated cost of Kshs. 41,761,349 against actual cost of Kshs. 43,819,664. The sector had also planned to implement non-capital projects to a tune of estimated cost of Kshs. 196,600,000 against actual expenditure of Kshs.90, 127,550.

The department was able to construct and equip 8 sub-county and ward offices as its sole capital projects while ensuring an insurance comprehensive cover in place, equipping the modern registry, capacity building (training of staff) among others as its achieved non-capital projects.

**Table 2.7.2.2: Performance of Capital Projects for the previous year- PSTD**

Project Name/location	Objective/purpose	Output	Performance indicators	Status (based on indicators)	Estimated cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
Construction of Kiptangwanyi Ward Administration Office in Gilgil Sub-County	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	7,500,000	7,320,000	CGN	complete Planned in ADP 2020/2021.
Construction of Lanet Ward administration Office in Bahati Sub-County	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	4,634,142	4,629,722	CGN	complete Not planned in ADP 2020/2021.
Construction of Malewa Ward Administrator's Office in Gilgil Sub-County	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	4,375,390	4,369,535	CGN	complete Not planned in ADP 2020/2021.
Construction of Ward administration Office in Njoro Sub-County	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	4,720,882	4,629,722	CGN	complete Not planned in ADP 2020/2021.
Construction of Ward Offices in Subukia Sub-County	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	6,700,000	6,048,565	CGN	complete Not planned in ADP 2020/2021.
Construction of Ward administration Office in Molo Sub-County	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	4,791,960	7,789,015	CGN	complete Not planned in ADP 2020/2021.
Construction of Sub-County Office/ Rongai Sub-County-Solai ward	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	4,500,510	4,499,130	CGN	complete Not planned in ADP 2020/2021.
Construction of Ward administration Office in Nakuru West Sub-County	To enhance service delivery.	Functional offices in place	No of offices constructed	1 office block complete.	4,538,465	4,533,975	CGN	complete Not planned in ADP 2020/2021.



**Table 2.7.2.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- PSTD**

Project Name/location	Objective/purpose	Output	Performance indicators	Status (based on indicators)	Estimated cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
Comprehensive insurance cover	To transfer risk	Staff access to proper health care	Comprehensive cover in place	2,159 staff benefitting	150,000,000	70,000,000	CGN	Planned in ADP 2020/2021.
Capacity building	Improved service delivery. Work efficiency and effectiveness.	No of trained staff.	Certificates issued.	All staff trained was issued with certificates.	4,000,000	3,720,000	CGN	Partially trained and inadequate of funds. Planned in ADP 2020/2021.
Equipping of existing offices	To enhance service delivery.	Serviceable equipment in place	Equipment in place	Assorted equipment purchased.	5,000,000	2,697,100	CGN	10 offices out of 15 were equipped. Planned in ADP 2020/2021.
Equipping modern registry.	Improved record keeping. Improved storage and retrieval of records.	Equipment in place.	No of equipment purchased.	No equipment purchased	3,000,000	2,000,000	KDSP	Bulk filer in place and functional. Still on on-going. Planned in ADP 2020/2021.
Refurbishment of existing offices in HQ	Improve work environment.	Conducive working environment.	1 block to be refurbished	Head quarter offices refurbished	5,000,000	589,450	CGN	1 block to be refurbished. Planned in ADP 2020/2021.
Purchase of motor vehicles	To enhance service delivery	Serviceable motor vehicles	Vehicles purchased	No vehicle purchased	12,000,000	5,121,000	CGN	Planned in ADP 2020/2021. Financial constraint.
Purchase of Motorcycles	To enhance service delivery	Serviceable motorcycles	Motorcycles purchased	No of motorcycles purchased	3,000,000	0	CGN	Planned in ADP 2020/2021. Financial constraints
Establishment of Civic Education rollout.	Creation of awareness.	Established and equipped Civic education unit	No of sessions held	Civic Education Unit Established.	11,000,000	6,000,000	CGN	6 sessions held and system rollout is still on-going. Planned in ADP 2020/2021.
Purchase of land	To Improve service Delivery	Purchased land for the construction of sub-county office	Title deed acquired	No land purchased	3,600,000	0	CGN	Planned in ADP 2020/2021. Land was acquired elsewhere.

### **Challenges experienced during implementation of the ADP 2020/21**

In the period under review the sector faced a myriad of challenges with the COVID-19 pandemic a cross-cutting challenge across all the programmes. This resulted in scaling down the number of workforces, reduced fiscal capacity due to delay in disbursement of funds, stalling of projects/programs in the sub-sector e.g., public participation forums, among other challenges.

- Delays in the preparation of the Bill of Quantities by the department of public works and this have resulted in the delay of commencement of projects.
- Inadequate budgetary allocation for civic education and ADA (utilises the budget for HIV/AIDs program)
- The county civic education bill on public participation is still pending at the county assembly at the 1<sup>st</sup> reading stage.
- A pending case at the courts of law which has hindered the recruitment of enforcement officers.
- The legal directorate lacks enough legal staff (legal councils) and means of transport to attend cases outside Nakuru county.
- There's not enough office space to establish the legal registry and also the existing legal offices lack internet connectivity.
- Inadequate human resource policies and guidelines.
- There's no clear policy on payment of devolved staff from the national government pension arrears from July 2013 to December 2020.

### **Lessons learnt and recommendations**

In view of the lessons learnt from the challenges, the sub sector recommends the following measures to promote quality service delivery to the public and other stakeholders for effective implementation of sub sector Programmes:

1. Most training programs and courses undertaken by the department only focus on senior personnel leaving junior staff lagging behind on capacity development. The department should Shift focus to training the junior cadre officers.
2. Many courses undertaken by staff are outside their areas of expertise, leading to lack of knowledge and skills application to their job cadres. Employees should submit training needs based on their areas of expertise.
3. Harness interdepartmental synergy with the legal office from the initial stages of legal drafting of contracts, bills, policies and regulations.
4. Encourage continuous collaboration with other stakeholders to achieve set target goals e.g. equipping of modern registry by KDSP.
5. Roll-over programs from one financial year to the next are difficult to implement as a result of short window at the end of the financial year. Benchmarking to other counties should be undertaken in order to learn how they handle roll-over programs.
6. There's a lack of familiarity on the roles played among different staffs at the department. The department should organise a team building and bonding workshop/session for all the departments' personnel.

7. There's increased engagement of ADA among county employees especially in the sub-counties which has resulted in low productivity. HIV/AIDs and ADA forums and seminars should be decentralized, and also established at the sub-county level.

### **2.7.3: The County Treasury**

#### **Background Information/ Introduction**

The County Treasury is a subsector within the Public Administration and International Relations sector and is comprised of five directorates namely; Internal audit, Supply Chain Management, Economic Planning, Finance and External Resource Mobilization.

The establishment and composition of the County Treasury is espoused in the PFM Act 2012. In compliance with the Act, the County Treasury is expected to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. The County Treasury coordinates the preparation of the annual budgets; guides and controls implementation of the same. Other obligations include; management of County public debt; mobilisation of County financial resources for budget needs both locally and externally; preparation of financial statements as well as being the custodian of government assets; developing and implementing financial & economic policies in the County; and providing leadership in County in the acquisition and disposal of public assets.

The County Treasury has categorized its functions into three programs that include;

- Administration and support services,
- Public Finance Management
- Economic and Financial Policy Formulation and Management.

During the period under review the County Treasury prioritised improving human resource productivity through staff promotion, staff training and development, enhanced planning and budgeting, enhanced financial reporting and improving revenue collection.

#### **Sector/ Sub-sector Achievements in the Previous Financial Year**

The County Treasury department thus trained 122 staff to enhance their skills as per the different training needs. This is expected to improve the subsector's human resource productivity. The County Treasury adhered to the legal framework and guidelines governing budget formulation with Budget Circular, CBROP, and CFSP; procurement with the annual procurement plan and quarterly procurement reports; public finance with the annual statement and quarterly financial reports; monitoring and evaluation with the annual project report and quarterly M&E reports were prepared and submitted within the stipulated timeline.

The County Treasury acquired a new revenue system CIFOMS, enacted the Tea cess act; revenue authority act; and trade act. The department was thus able to collect a total Own source revenue for the period under review of Ksh. 2,828,945,014.67 Compared to Kshs. 2,440,666,696.65 in a similar period in previous financial year of 2019/2020 indicating a revenue growth of Kshs 388 M. The Own source revenue comprised of locally generated revenue of Kshs. 1,628,821,537.40 and A.I.A of Kshs 1,200,123,477.27. The locally generated revenue registered an improvement of Kshs 274,057,724.40 compared to a similar period in FY 2019/20 while FIF saw an improvement of Kshs 114,220,593.62.

The External resource directorate was able to reach out to development partners and facilitated the signing of five MoUs between the County Government and development partners as follows: -

- 1) **DanchurchAid** – Thematic areas are Climate Resilient Agricultural production, Youth and Gender empowerment, Peace Building and Conflict resolution and Innovations.

- 2) **Generation Kenya Program** - The Thematic areas are Capacity Building on Entrepreneurship for Youths and support to Vocational Training Centers of excellence.
- 3) **Embassy of Israel (MASHAV)** – (Simulation on Wheels) - Equipped fully one ambulance at PGH level 5. The value of the equipment was Kshs. 1,527,750/=
- 4) **USAID PROSPER** – The Thematic area is ICT and Youth program. The County will receive 1.5 billion through USAID. This money will be used to support Youth in ICT through Vocational Training centers.
- 5) The directorate forwarded a proposal to the **Indian High Commission** for consideration and financing towards the establishment of a dairy processing plant.

The County Treasury prepared an Annual Development Plan for 2021/22 and Midterm review of the CIDP (2018-2022) submitted within the timeline.

**Table 2.7.3.1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2020/2021)- County Treasury**

<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: To provide efficient and effective support services</b>					
<b>Outcome: Effective and efficient support services</b>					
<b>Sub programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
SP 1.1 Administration and planning	Improved service delivery	Number of offices refurbished/renovated	1	2	
		Completion rate of County Treasury Office Block	75	11	Project ongoing
		Number of new sub county offices constructed	1	0	
	Improved planning	Research and feasibility study reports	1	0	
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff trained on short course programs	250	122	
		Number of staff trained on long term course programs	20	0	
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	All revenue modules are automated
	Increased revenue mobilization	Revenue automation system acquired (implementation rate)	100	70	New revenue system (CIFOMS) was acquired during the review period. Implementation ongoing
	Increased revenue mobilization	Percentage of sub-counties using automated financial systems	90	90	All sub counties are fully automated.
<b>Programme Name: Public Finance Management</b>					
<b>Objective: To promote prudent financial management and internal controls</b>					
<b>Outcome: Improved public finance management</b>					
<b>Sub programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process	1	1	
		Number of budget public participation fora held	3	2	Public participation for CSFP 2021 and MTEF Budget 2021/22-23/24
		Number of public participation reports prepared	3	2	
		Budget circular released	30 <sup>th</sup> Aug	30 <sup>th</sup> Aug	

		County Budget Review and outlook paper submitted to county executive	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
		County Fiscal Strategy Paper submitted to county assembly	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	
		Original Budget Estimates submitted to county assembly	30 <sup>th</sup> April	30 <sup>th</sup> April	
		Finance bill submitted to county assembly	30 <sup>th</sup> Sept	0	
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Kshs)	3.1	2.8	Target not fully achieved due to the challenges in number 1.5 below
		Percentage of Revenue sources mapped	90	0	Mapping not yet done
		Percentage rate of automated revenue sources	80	65	Implementation of the system still in progress
		Number of staff trained	50	0	Due to prevalent covid 19 no training was done
		Number of Revenue Bills passed	5	3	Tea cess act revenue authority act and trade act were passed
		Number of vehicles acquired	5	0	Not achieved
		Number of motorbikes acquired	12	0	Not achieved
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired	1	0	Slow paced procurement process
		No of vehicles acquired	1	0	Budget for the year not approved
		Number of audit reports developed	4	4	Achieved
		No of audit staff trained	30	26	Some staff were transferred to accounts
		Number of audit committee members trained	6	5	
		Quarterly Audit committee meetings held	4	4	Achieved
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	45	45	Achieved
		Number of public sensitization fora on procurement held	2	2	Hindered by COVID-19 Restrictions
		No of vehicles acquired	1	0	No Budget Allocation
	AGPO implemented	Number of sensitizations for special groups held	2	2	Hindered by COVID-19 Restrictions
		Rate of compliance to AGPO (30%)	100	75	Hindered by COVID 19 Pandemic
		No of AGPO certificates issued	700	N/A	Issuance done by National Treasury
	600	N/A			

			90	N/A	
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted on time	30 <sup>th</sup> Sept	8 September 2020	Achieved
		Number of procurement professional opinions prepared	100	400	Achieved
		Quarterly reports to PPRA	4	4	Achieved
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	
		Annual financial statements prepared and submitted to OAG, COB, National Treasury, CRM	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
		Number of accounting staff trained	50	30	COVID-19 Restrictions
		Number of financial advisories on expenditure control issued to line departments	4	4	
		Asset management system in place	1	0	No budgetary allocation
		Percentage of implementation of the asset management system	80	0	No budgetary allocation
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	
		Debt resolution amount (Millions Kshs)	400	122.96	Kshs 122.96 million paid as part of debt servicing against an allocation of Kshs 160M
S.P 2.7 External Resource Mobilisation	Enhanced partnerships and donor financing	Operationalisation of the Directorate		January 2020	The Directorate was operationalised during the year, hence had minimal achievements
		Amount mobilised from donors (Kshs)	0	1,527,750	Amount was mobilised from Israel Embassy who fully equipped an ambulance at PGH
		No. of departmental officers trained on external resource mobilisation	-	15	Officers trained on proposal writing and mapping of external donors
<b>Programme Name: County Economic planning and coordination of policy formulation</b>					
<b>Objective: To provide a framework for the formulation, analysis and management of economic plans and policies</b>					
<b>Outcome: Improved coordination in Economic Policy, Planning and implementation</b>					
<b>Sub programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>



SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared and submitted	1 <sup>st</sup> Sept	1 <sup>st</sup> Sept	ADP 2021/22 prepared
		Annual progress review reports submitted	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
		CIDP mid-term review report	1	1	MTR 2020 prepared and submitted in May 2021
		M&E Unit work plan	1	1	
		Quarterly M&E reports	4	4	
		Number of vehicles acquired	1	0	No budget allocations
		County Statistical Abstract prepared	1	0	Draft questionnaire ready

### Analysis of Capital and Non-Capital projects of the Previous ADP (2020/2021)-County Treasury

**Table 2.7.3.2: Performance of Capital Projects for the previous year - County Treasury**

Project name Location (Ward/ Sub County/ county wide)	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remark
<b>Programme Name: Administration, Planning and Support Services</b>								
Renovation/refurbishment of Old Town Hall /HQ	To enhance service delivery	Offices renovated	Number of offices refurbished/renovated	complete	5,000,000	7,000,000	CGN	In ADP 2020/2021.
Renovation/refurbishment of Chambers/HQ	To enhance service delivery	Chamber renovated	Number of offices refurbished/renovated	In progress 3,945,300 paid	8,123,205	7,994,500	CGN	In ADP 2020/2021.
Construction of County Treasury/HQ	To increase office space	County Treasury Office Block	Completion rate of County Treasury Office Block	11%	100,000,000	96,000,000	CGN	In ADP 2020/2021.
<b>Programme Name: Public Finance Management</b>								
Acquire vehicles for audit/HQ	To facilitate mobility of Internal Auditors	Vehicles acquired	Number of vehicles acquired	0	7,000,000	0	CGN	In ADP 2020/2021.
Acquire vehicles for Revenue/HQ	For supervision to enhance revenue collection	Vehicles acquired	Number of vehicles acquired	0	49,000,000	0	CGN	In ADP 2020/2021.
Acquire motorbikes for Revenue/HQ		Motor bikes acquired	Number of motor bikes acquired	0	1,700,000	0	CGN	In ADP 2020/2021.
Acquire equipment	Enhance revenue collection	Equipment procured	List of assorted equipment	0	4,000,000	0	CGN	In ADP 2020/2021.
Construction of revenue offices/ Sub counties	To increase office space	Offices constructed	Number of offices constructed	0	5,000,000	0	CGN	In ADP 2020/2021.

Project name Location (Ward/ Sub County/ county wide)	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remark
Debt management	Improve debt management	Amount of debt settled	Debt resolution amount	122,960,902.10	400,000,000	122,960,902.10	CGN	In ADP 2020/2021.
<b>Programme Name:</b> Economic and Financial Policy Formulation and Management								
Acquire vehicles for M&E /HQ	To improve M&E activities	Acquired vehicles	No of vehicles acquired	0	7,000,000	0		In ADP 2020/2021.

**Table 2.7.3.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- County Treasury**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remark
<b>Programme Name: Administration Planning and Support services</b>								
Staff Capacity Development	To enhance employee productivity	County treasury staff trained	Number of staff trained		56,000,000		CGN	In ADP 2020/2021.
Purchase of a vehicle	To enhance mobility	Vehicle purchased	Number of Vehicles bought	1	9,000,000	7,585,000	CGN	Not in ADP 2020/2021.
<b>Programme Name: Public Finance Management</b>								
Training of Audit Committee members	To improve Internal audit services	Audit committee staff trained	Number of staff trained	5	10,000,00		CGN/World Bank	In ADP 2020/2021.
Quarterly Audit Committee meetings	To improve Internal audit services	Audit committee meetings held	Number of Meetings held	4	10,000,000		CGN/World Bank	In ADP 2020/2021.
		Audit committee meeting reports	Number of audit meeting reports	4				In ADP 2020/2021.
Audit report development		Audit reports	Number of Audit reports	4			CGN	In ADP 2020/2021.
Acquisition of Audit Software	To improve Internal audit services	Audit system in place	Number of audit system	0			CGN/World Bank	In ADP 2020/2021.
Training Revenue staff		Revenue staff trained	Number of staff trained	0	10,000,000	0	CGN	In ADP 2020/2021.
External resources from donors	Supplement the existing county resources	Increased county resources	Amount of support mobilized from development partners (Kshs)	1,527,750	-	-	Development partners (embassy of Israel)	Not in ADP 2020/2021.

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remark
Training of departmental officers on external resource mobilization and proposal writing	To create awareness on resource mobilization and enhance proposal writing skills	Improved skills	Number of officers trained	15		747,900	CGN	Not in ADP 2020/2021.
Conduct sensitization forums on Procurement		Sensitization forums on procurement held.	Number of participants	45	5,300,000	5,200,000	CGN	In ADP 2020/2021.
			Number of fora held	4				
Train supply chain staff		Supply chain staff trained	Number of staffs trained	45	5,300,000	5,000,000	CGN	In ADP 2020/2021.
Preparation of reports for PPRA		Reports prepared in compliance with PPADA (2015)	Number of reports prepared	4	1,000,000	100,000	CGN	In ADP 2020/2021.
Preparation of procurement plans		Procurement plans prepared in compliance with PPADA (2015)	Number of procurement plans prepared	1	1,000,000	1,500,000	CGN	In ADP 2020/2021
Acquisition of assorted record management equipment			List of assorted equipment	-	8,000,000	-	CGN	In ADP 2020/2021.
Preparation and submission of financial reports		Copy of submitted financial reports	Number of reports prepared and submitted	4	15,000,000		CGN	In ADP 2020/2021.
Preparation of annual financial statements		Copy of annual financial statements	Financial statements submitted	1			CGN	In ADP 2020/2021.
Training of Accounting staff		Accounting staff trained	Number of staffs trained	30			CGN/World Bank	In ADP 2020/2021.
Issuance of financial advisories on expenditure	Advisories issued	Number of advisories issued	4			CGN/World Bank	In ADP 2020/2021.	

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remark
control to line departments								
Preparation of County Medium Term Debt Strategy		Copy of Debt Strategy Paper	Number of Debt Strategy Paper prepared	1			CGN	In ADP 2020/2021.
Preparation of County Asset management Policy		Copy of County Asset management Policy	Number of County Asset management Policies	1			CGN	Not in ADP 2020/2021.
Updating of County Asset register	Registering and tagging of county assets	Updated County Asset register	Percentage of County assets captured in register	65			CGN	Not in ADP 2020/2021.
<b>Programme Name: County Economic Planning and Coordination of Policy Formulation</b>								
Project name Location (Ward/Sub County/ county wide)	Description of activities		Performance indicators	Status Based on the Indicators	Estimated cost (Kshs.)	Actual Cost	Source of funds	status
Preparation of Annual Development Plan	Preparation of Annual Development Plan	Copy of Annual Development Plan	No of Annual Development Plans prepared	1	3,000,000		CGN	In ADP 2020/2021.
Preparation of Annual Progress Report	Preparation of Annual Progress Report	Copy of Annual Progress Report	No of Annual Progress Reports prepared	1			CGN	In ADP 2020/2021.
Midterm review of the CIDP	Midterm review of the CIDP	Midterm review report	No of Midterm review reports prepared	1	9,000,000		CGN	In ADP 2020/2021.
Preparation of M&E Unit work plan	Preparation of M&E Unit work plan	M&E Unit work plan	No of M&E Unit work plans prepared	1	500,000		CGN	In ADP 2020/2021.
Training of staff in M&E	To promote monitoring and evaluation	Staff trained in M&E	Number of staffs trained	45	5,500,000		CGN/World Bank	In ADP 2020/2021.
County statistical abstract	To strengthen County monitoring	Copy of Handbook	No of Statistical abstracts prepared	0	5,000,000		CGN/UNP	In ADP 2020/2021.

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remark
	and evaluation practices							

## Payments of Grants, Benefits and Subsidies

**Table 2.7.3.4: Payments of Grants, Benefits and Subsidies - County Treasury**

Type of payment (e.g., Education bursary, Enterprise fund etc.)		Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
KDSP	Level I	77,009,127	21,656,764.10	Key Result Areas (PFM, Planning, M&E, HRM, Civic education, Environmental and social safeguards)	
	Level II	100,974,936		Dept of Health	
<b>Total</b>		177,983,523	132,981,523		

### Challenges experienced during implementation of the ADP 2020/21

Some of the challenges the County Treasury faced in carrying out its mandate include:

- i. Exchequer release delays; Delays in exchequer releases continue to negatively affect implementation of programmes in the subsector and thus affecting service delivery. In addition, delays by the National Treasury in releasing budget ceilings have adversely affected the budgeting process since the County Treasury requires to use the same in preparation of its budgets.
- ii. System challenges; Challenges in the use of the IFMIS system such as the generation of programme specific expenditure reports, Lack of integration of system in Revenue leading to accumulation of unreceipted payment over time.
- iii. Outbreak of COVID 19 pandemic: Covid-19 Pandemic disrupted the operations, service delivery, mobilization of OSR, broken supply-chains and delays at borders that affect contractors and suppliers' ability to implement contracts.
- iv. Inadequate data for planning and forecasting.
- v. Late submission of Bill of Quantities to the department from the other departments. This has slowed down the procurement process.
- vi. Inadequate laws and regulations. Some laws such as those meant to support revenue collection have not been enacted thus hindering revenue enforcement officers in executing their mandate. Further weak laws that have been over ruled by the courts have led to litigations and thus negatively impacted the collection of cess and royalties.
- vii. Inadequate staff due to an aging workforce and high attrition level with majority of staff in the age bracket of 50 years and above has had a high impact in service delivery by the County Treasury.
- viii. Low employee morale and productivity due to stagnation of staff at one job group, lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.
- ix. Frequent and sustained power disconnection in a number of Sub County Offices and stations resulting in delayed processing of collection and tax payers' apathy.

- x. Inadequate financing to undertake prioritized activities and projects including training and civic education as provided in the revenue legislation.
- xi. Inadequate infrastructure; Lack of internet connection for some offices, working equipment, furniture and vehicles has impacted service delivery.
- xii. Inadequate training of staff hinders optimal performance of duties and implementation of Plans.

### **Lessons learnt and recommendations**

During the FY 2020/2021 the County Treasury learnt some lessons in the implementation of its planned ADP programme/projects which included:

- i. Regular field monitoring and evaluation was important in the collection of data necessary for decision making, tracking implementation in development planning and advising future projects planning and design.
- ii. Timely planning is necessary for maximum utilization of resources. County ministries which have comprehensive annual development plans with realistic cash flow projection and project/program priorities will ensure timely project implementation.
- iii. Effective inter-sectoral collaboration is effective in reducing the pains of the COVID-19 pandemic which had disruptive effects to County Treasury operations and revenue performance Strong inter-sectoral collaboration also enabled achievement of the set targets.
- iv. Automation of the local revenue collection system was successful in curb revenue losses incurred through misreporting.
- v. Late/delayed disbursement of funds hampers implementations of planned activities. Cash flow constraints observed in the period under review require to be taken into consideration in future budget forecast and implementation.
- vi. Detaching political influence from the budget making process and formulation of the Finance Bill as well as budget implementation and revenue administration will improve the effectiveness of the entire process. Good political will provides enabling environment which facilitates implementation of planned activities
- vii. Inadequate human resource affects service delivery at all levels. Proper succession plans guarantee continuity of service provision.
- viii. Need for Training - The County Government should review their training systems so as to improve employees' performance and effectiveness in their areas of work.
- ix. The other departments should submit Bill of Quantities in time for effective and timely initiation of the procurement process.
- x. Provision of funds to equip county treasury offices should be done to enable effective service delivery by the sub-sector.

## **2.7.4 County Assembly**

### **Background Information of the County assembly**

The Constitution of Kenya, 2010, under Article 176 introduces County Governments with Article 176 (1) stating that a county government for each county consists of a county assembly and a county executive. One of the key matters that the County Assemblies are mandated to legislate, oversight and represent the populace on is on the mobilization and utilization of public resources. The Nakuru County assembly finds its provision under article 176(1) of the constitution, coming into effect on 22<sup>nd</sup> March 2013 when it had its first sitting and swearing in of its elected members and subsequent election of the speaker. Thereafter, in the assembly established the county assembly service board as set out in in section 12 (7) the county government act 2012.

There are 78 members comprising of 55 elected constituency of the ward and 23 nominated members to fulfil provisions of article 177 (b) and (c) on gender, youth, minorities, marginalized groups and persons with disability. There is good blend of representation with members drawn from diverse communities of Kenya habiting Nakuru County, varying ages, religious affiliations, educational and technical skills.

### **Achievements in the Previous Financial Year**

The County assembly of Nakuru strives for transformational leadership that will herald a paradigm shift in governance with a political leadership that is accountable to the citizens whom they serve. Below are some of the achievements that the county assembly achieved during 2020/21 FY.

- 60 motions debated
- Development of the Strategic Plan done
- Equipping and Configuration of the Chamber completed
- Completion of Public Gallery
- Refurbishment of Hansard Equipment completed
- Construction of Phase II Block and Consultancy ongoing
- Refurbishment of office Block completed
- Construction of Speakers House completed only land scaping remaining
- 6 bills passed



**Table 2.7.4.1: Summary of Sub-sector Programmes for FY 2020/2021- County Assembly**

<b>Programme Name:</b> General Administration and Planning					
<b>Objective:</b> To ensure effective and efficient running of the County Assembly					
<b>Outcome:</b> Enhanced self-governance through democratic, accountable and transparent exercise of power					
<b>Sub Program</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned Target 2020/2021</b>	<b>Achieved target 2020/2021</b>	<b>Remarks*</b>
<b>SP 1.1. Administrative Services</b>	Delivery of quality, efficient and effective services;	Functional and operational structures in place;	0	3	ongoing
	County Assembly Calendar of events Prepared	Calendar of events, Publications	-	1 <sup>st</sup> July 2020	100% done
	Motions debated, Bills processed and published, copies of Committee Reports	Number of Motions, Bills processed and published, copies of Committee Reports	-	60 motions, 6 bills passed 15 committee reports	Covid 19 pandemic affected plenary sessions
	Improved service delivery	Completion rate of speakers residence	80%		
<b>SP1.2. Personnel Services</b>	Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	Number of schemes of service revised and approved by County Assembly Service Board	1	1	100% done
		Number of officers promoted/ upgraded.	10	0	Inadequate funds
		Number of staff trained	20	2	
		Number of staff recruited	4	1	
		Number of County Assembly members trained on policy and Legislation drafting	-	78	done
<b>SP 1.3. ICT Support Services</b>	Increase number of users able to use ICT and IFMIS	Rate of implementation of IFMIS	-	100%	done
<b>Programme 2: County Legislation and Oversight</b>					

Objective: To enact Laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.					
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru					
Sub Program	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target 2020/21	Achieved Target 2020/21	Remarks*
SP 2.1. Procedures and Committee Services	County Oversight Committee meetings conducted	Reports published and actions recommended	30	15	Done on receipt
		Public engagement on Legislative and policy issues	20	16	Done as per requirement
SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased	55	55	Done as per requirement
	Improved reporting	Copies of Hansard documents published and posted online	All documents	All documents	Done as per requirement
SP 2.3 County Legislation, representation and oversight	Enhanced capacity to legislate	No. of workshops attended	10		
		No. of Open days held	1		
		No. of Open days held			
		No. of laws and policies enacted	5		
		Public gallery constructed	-		
		County Assembly Standing Orders reviewed	3		
		Assorted Hansard equipment acquired	Assorted equipment		

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

**Table 2.7.4.2: Performance of Capital Projects for the previous year 2020/2021- County Assembly**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Refurbishment of office building	To improve working environment	Improved working environment	Rate of completion	complete	23,503,849	3,878,509	CGN

Construction of Speaker residence	Provision of residence to the Hon. Speaker	Speaker residence	Rate of completion	ongoing	30,129,553	39,056,275	CGN
Purchase of ICT equipment's	Increase in work efficiency	Automation of work processes	Rate of completion	complete	60,857,950	9,862,095	CGN
Construction of phase II office block	Increase in work efficiency	Office block constructed	Rate of completion	ongoing	48,051,033	130,484,998	CGN

**Table 2.7.4.3: Performance of Non-Capital Projects for previous ADP 2020/2021- County Assembly**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ward office rent	To increase participation and oversight of ward activities	Operationalization ward of offices	Effective ward offices	continuous	73,000,000	78,880,110	CGN

### **Challenges experienced during implementation of the previous ADP**

Some of the challenges the county assembly experienced while implementing the Annual Development plan for the FY 2020/2021 include the following.

1. Budget constraints where every need of the assembly was impossible to cater for.
2. Inadequate technical capacity
3. COVID-19 pandemic that reduced the number of motions debated and bills passed.
4. Delays in implementation of projects due to delayed procurement process.

### **Lessons learnt and recommendations**

Some of the recommendations following the experience in the implementation of the Annual Development Plan for the last financial year are as follows.

1. Increase capacity among the members of the County Assembly to facilitate their mandate of oversight, legislation and representation.
2. Increase capacity among staff members to enable them to effectively support the members of the county assembly as they carry out their mandate.
3. Recruit more staff members in departments that are understaffed.

## **2.7.5 Nakuru County Public Service Board (NCPSB)**

### **Background Information**

The Nakuru County Public Service Board (NCPSB) is an independent body corporate, established under Section 57 of the County Government Act 2012. It is a sub-sector within the Public Administration, National/International Relations (PAIR) Sector of the County Government drawing its mandate from Section 59 of the County Government Act 2012. The Board is guided by the Code of Regulations for Civil Servants and the Public Service Commission Act among other relevant instruments. The first board was established on 28<sup>th</sup> May 2013 and was fully constituted in November 2013 until the expiry of their term in mid-2019.

The Board is charged with the responsibility of maintaining high levels of professional ethics by affording adequate and equal opportunities to all cadres of the Nakuru County Public Service. Currently, the Board is comprised of seven board members that include; the Chairman, the Secretary and five Board members.

Since the functions performed by other sectors within the County Government of Nakuru have a direct impact on the Board's operations, NCPSB has cross-sectoral linkages with all county line departments, in relation to, recruitment of new staff, promotion of existing employees and in facilitating and developing coherent and integrated Human Resource policies for personnel emoluments. This report highlights the implementation of programs in the previous ADP (2020/2021), key issues facing the sub-sector, programs realized in the past and those proposed in the coming period as well as financial prerequisites. The report also addresses cross-sectoral impacts, challenges, recommendations, and monitoring and evaluation framework.

### **Sector/ Sub-sector Achievements in the Previous Financial Year**

The sector was allocated a total of Ksh. 75,441,754 for the period under review against a budget ceiling of Kshs.69, 954,790. This resulted in an increase in allocation by Ksh. 5,486,964, which was prioritized on development expenditure. During the period under review NCPSB was able to achieve the following:

- i. In order to enhance service delivery NCPSB was able to train 16 members of staff and board members surpassing its set target of 15. The board was also able to refurbish 4 offices as well as install 3 bulk filers to enable safe storage and easy retrieval of files.
- ii. NCPSB was able to recruit 165 personnel, promoted 147 officers and re-designated 95 staffs, all this based on departmental requirements/ needs and recommendations.
- iii. Despite the outbreak and interference of the COVID-19 pandemic on public gathering guidelines by the ministry of health (MOH), NCPSB was able to hold only one stake holder meeting.
- iv. The sub-sector was able to generate 4 financial reports as per the requirements.

**Table 2.7.5.1: Summary of Sub-sector Programmes Achievements on Previous ADP (2020/2021)- NCPSB**

<b>Programme Name: Administrative and Human Resource Planning</b>					
<b>Objective:</b> To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines					
<b>Outcome:</b> Improved human resource practices through the implementation of HR policies and guidelines					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>S.P 1.1:</b> Administration Services	Service delivery enhanced	Number of board members and staff trained	15	16	Achieved.
		Number of board offices rehabilitated	2	4	Achieved.
		Installation of metal grills at windows and exit doors	0	0	Procurement in progress.
		Installation of Bulk Filing System	2	3	Achieved. 3bulk filers in place.
<b>S.P 1.2:</b> Financial Services	Reports developed	No. of financial reports generated	4	4	achieved
<b>S.P 1.3:</b> Human Resource Planning	Staff recruited	Number of persons recruited	As per departmental requests	165	Outbreak of COVID-19 and MOH protocols.
	Staff promoted	Number of staff promoted	As per departmental requests	147	Outbreak of COVID-19 and MOH protocols.
	Staff re-designation	Number of staff re-designated	As per departmental requests	95	Achieved.
	Employee Satisfaction Survey	Survey Report	1	0	Outbreak of COVID-19 and MOH protocols.
	Discipline Enhanced	Number of Disciplinary Cases Handled & Finalized	As per departmental submissions	0	Still on-going. Outbreak of COVID-19 and MOH protocols.
<b>S.P 1.4:</b> Provision of Human Resource Advisory Services	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually	4	1	Outbreak of COVID-19 and MOH protocols.

**Analysis of Capital and Non-Capital projects of the Previous ADP (2020/2021)**

NCPSB was able to rehabilitate 4 offices and install 3 bulk filers as its priority capital projects for the FY 2020/2021 an actual cost of Kshs. 4,940,000 against an actual resource requirement of Kshs. 8,310,000 and unachieved capital projects were rolled over to the next FY 2021/2022. The sub-sector was able to generate 4 financial reports, recruit, promote and re-designate 165, 147 and 95 numbers of staff respectively as its non-capital projects at an actual cost of Kshs. 6,148,198 against a resource requirement of Kshs. 8,400,00

**Table 2.7.5.2: Performance of Capital Projects for the previous year 2020/2021- NCPSB**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Refurbishment/Rehabilitation Of Offices - Public Works Building	To have sufficient office space	Service delivery enhanced	Number of board offices rehabilitated	4 offices rehabilitated	1,810,000	1,810,000	CGN	Planned in ADP 2020/2021. Achieved.
Installation of Bulk filing system - Public Works Building	Service delivery enhanced	Bulk filer installed.	No of bulk filers installed	3 installed	3,200,000	3,130,000	CGN	Achieved.
Refurbishment of board offices.	Service delivery enhanced.	Refurbished offices.	No of offices refurbished.	-	600,000	-	CGN	Delayed funding- supplementary II
Installation of metal grills - Public Works Building	Increased security.	Metal grills installed.	No of metal grills installed.	-	600,000	-	CGN	Delayed funding- supplementary II
Re-roofing of board offices	Improved work environment.	Roof in place	Roof installed.	-	600,000	-	CGN	Delayed funding- supplementary II
Development of Human Resource information system - Public Works Building	Service delivery enhanced. Effective and efficient recruitment process.	Human Resource information system in place.	Human Resource information system installed.	-	1,500,000	-	CGN	Delayed funding- supplementary II

**Table 2.7.5.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- NCPSB**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Capacity building	Capacity building. To enhance service delivery.	board members and staff trained	Number of board members and staff trained.	16	1,200,000	1,062,800	CGN	Achieved. Planned in ADP 2020/2021.
Reports development.	Accountability. Reduce fiduciary claims.	Financial reports generated.	No. of financial reports generated.	4	2,000,000	1,199,810	CGN	Achieved. Planned in ADP 2020/2021.
Staff recruitment.	To enhance service delivery.	New Staff Recruited	Number of persons recruited	165	4,000,000	3,000,198	CGN	Achieved as per departmental needs.
Staff promoted.	Motivation and increase productivity.	staff promoted	Number of staff promoted	147			CGN	Achieved as per departmental needs.
Staff re-designation.	Motivation and increase productivity.	staff re- designated	Number of staff re-designated	95			CGN	Achieved as per departmental needs.
Employee Satisfaction Survey.	Measure employees' utility.	Survey Report done	Survey Report	0			CGN	Planned in ADP 2020/2021.
Discipline Enhancement.	Work ethic adherence.	Disciplinary Cases Handled & Finalized	Number of Disciplinary Cases Handled & Finalized	0			CGN	Hindered by COVID-19 pandemic.
Inter-sectional Collaborations.	Enhance teamwork, support and constructive criticisms.	Stakeholders Meetings Held	Number of Stakeholders Meetings Held Annually.	1	1,200,000	885,390	CGN	Planned in ADP 2020/2021.



### **Challenges experienced during implementation of the ADP 2020/21**

Late disbursement of funds, ministry of health guidelines on public gathering and looming lockdowns, constraint fiscal capacity, scaling down the number of workforces among other challenges brought about by the COVID-19 endemic affected the sub-sectors' projects and programs. The following were challenges experienced by the sub-sector in the period under review:

1. Lean secretariat: The Board has only few members of staff providing support services, therefore the Board lacks staff with key technical and professional skills for carrying out the mandate of the Board.
2. Inadequate means of transport: Currently the Board has two vehicles which still don't meet the sub-sectors requirements.
3. Stagnation of staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.
4. Financial constraints that hinder the effective implementation of the Board's mandate. The Board has not purchased additional vehicles, Office equipment and other basic tools of work.
5. Governance and ethical challenges that affect the operations of the Board.
6. Lack of adequate human resource policies and regulations in the public service.
7. Delays in the procurement process due to lack of a technical expert from the department of ICT and this have resulted in the delay of commencement of projects.

### **Lessons learnt and recommendations**

The following key lessons were learnt from the implementation of the previous plan and proposed recommendations for improvement by the sub-sector:

- i. Leasing and dependence of means of transport from other departments has hindered effectiveness and efficiency of service delivery by the sub-sector. To overcome this, the board should procure departmental vehicles in the coming FY.
- ii. Lack of proper coordination among departments on HR capacity requirements i.e., promotions, recruitment and re-designation. Inter-departmental relations should therefore be cultivated through attendance of the annual stakeholder meetings.
- iii. Multiple roles played and handled by staff outside their areas of expertise and mandate. Recruitment of the right technical and professional personnel should be undertaken forthwith.
- iv. Lack of motivation and low productivity among staffs' due to stagnation at one job group cadre. The recommendation should be to formulate and implement harmonising schemes of service and career progression roadmap.

### **2.7.6: Nakuru Municipality**

#### **Background Information/ Introduction**

Nakuru Municipality was conferred its Municipal status by H. E the Governor in the year 2019, upon fulfilment of the qualifications provided for under the First Schedule of the Urban Areas and

Cities Act, 2011. The Municipality boundary (as provided for under the Municipal Charter) is synonymous to that of the defunct Nakuru Municipality that was constituted under the repealed Local Governments Act, CAP 265; and which was dissolved with the institution of the Constitution of Kenya, 2010. The boundary spans across Nakuru Town East and Nakuru Town West Sub-Counties, covering 11 Wards namely; Nakuru East, Menengai, Flamingo, Kivumbini, Biashara, in Nakuru Town East; Shabab, London, Rhonda, Kapkures, Kaptembwo, Barut in Nakuru Town West. The total geographical area of the Municipality is approximately 302.8Km<sup>2</sup>.

The process of conferring city status to the Municipality was commenced in the year 2019, upon the insight that the municipality is capable of delivering the services associated with a city status, as stated under the first schedule of the Urban Areas and Cities Act, 2019. Conferment of a city status is expected to be granted by the President of the Republic of Kenya, after endorsement by the Senate on 3<sup>rd</sup> June 2021.

### **Sub-sector Achievements in the Previous Financial Year**

During the period under review, Nakuru Municipality implemented projects under the Kenya Urban Support Programme (KUSP); Urban Development Grant (UDG).

### **Analysis Of Planned Versus Allocated Budget**

In the period under review, Nakuru Municipality had planned for Ksh 1.068 billion against an allocation of 557,236,558 and utilized ksh. 255,814,245.

### **Key Achievements**

In the Period under Review, Nakuru Municipality implemented project identified during urban public forums under the Kenya urban Support Program (KUSP), an Urban Development Grant funded by World bank. The following projects were undertaken:

- Completion of CBD fire station and disaster management center
- Purchase of 2 No. fire engines
- Part refurbishment of Afraha stadium at 7%
- Development of Draft Nakuru Municipality Integrated Development Plan

**Table 2.7.6.1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2020/2021)- Nakuru Municipality**

<b>Programme Name: Administration, Planning and Support</b>					
<b>Objective: To provide efficient and effective support services</b>					
<b>Outcome: Effective administration, planning and management</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
SP 1.1 Administration and Planning	Strategic planning	Strategic Plan Developed	1	0	Inadequate funds
	Development of Integrated Development Plan	Integrated Development plan developed	1	1	Draft IDeP developed
	Review of IDeP	Integrated Development Plan Reviewed	Continuous	Continuous	continuous
	Performance contracting	Performance contract developed and signed	1	0	Inadequate funds
SP 1.2 Personnel Services	Improved human resource productivity	Number of Staff trained	5	3	Inadequate funds
		Number of Staff Recruited	1	1	Achieved
SP 1.3 Financial services	Financial Reports Developed	No of financial Reports Developed	4	4	Achieved
<b>Programme Name: Nakuru Municipal Services</b>					
<b>Objective: To provide a framework to guide land use planning and development and environmental protection through enhanced ecosystem conservation and social protection</b>					
<b>Outcome: Sustainable environment for Nakuru Municipality residents</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
SP 2.1 Infrastructure development and Urban Planning	Nakuru Municipality Roads Projects	Length (KM)of road constructed	7.02	0	project under procurement process.
	Nakuru Municipality Storm Water Drains	Length (KM) of storm water drains constructed	4.4	0	Inadequate funds
SP 2.2 Municipality Environmental management	Greening and beautification	No of trees and flowers planted	10000	0	Inadequate funds
	Solid waste management	No of litter bins purchased and installed	50	0	Inadequate funds
SP 2.3 Trade markets and Investments	Improved tourism and sports	No of Trade Exhibitions and workshops	1	0	Inadequate funds
SP 2.4	Enhanced Citizen participation and awareness	No of sensitization fora held	5	5	Project complete.

### Analysis of Capital and Non-Capital Projects of the previous ADP (2020/2021)

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

**Table 2.7.6.2: Performance of Capital Projects for the previous year - Nakuru Municipality**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Afraha Stadium refurbished	To develop an ultra-modern sports facility	Ultra-Modern stadium developed	Rate of completion	7	300,000	128,396,577	World bank	ongoing
CBD Fire station and disaster management centre	To develop an accessible and well-equipped fire station and disaster management centre	Enhanced disaster risk reduction and management	No of fire stations built	1	174,831,474	145,953,747	World bank	complete
Nakuru Municipality Fire engines	To enhance the level of Disaster preparedness	Fire engines purchased	No of fire engines purchased	2	93,000,000	79,100,000	World bank	Complete

**Table 2.7.6.3 : Performance of Non-Capital Projects for previous ADP (2020/2021)- Nakuru Municipality**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Nakuru Municipality	To develop clear guidelines on departmental roles and responsibilities	Strategic planning	No of Strategic Plans Developed	0	1,000,000	0	County Government of Nakuru	Inadequate funds
Nakuru Municipality	To identify projects for undertaking by the Nakuru Municipality Sub sector	Development of Integrated Development Plan	Integrated Development plan developed	1 (draft)	2,000,000	0	KUSP(UIG)	Awaiting payment

Nakuru Municipality	To improve human resource productivity	Performance contracting	Performance contract developed and signed	0	400,000	0	County government of Nakuru	Awaiting guidelines from PSTD department
Nakuru Municipality	To increase staff capacity and enhance citizen service delivery	Improved human resource productivity	Number of Staff trained	0	675,000	0	County government of Nakuru	Inadequate funds

### **Payments Of Grants, Benefits and Subsidies (2020/2021)- Nakuru Municipality**

This section provides information on total payments done by the County Government.

**Table 2.7.6.4: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g., Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Urban Development Grant (UDG)	529,825,868	149,285,605	Nakuru Municipality	World bank grant disbursed 529,825,868 but the actual expenditure was 149,285,605

## **Challenges experienced during implementation of the ADP 2020/21**

During the implementation of the previous plan, Nakuru Municipality was unable to achieve its targets due to the following challenges. This may include:

1. Inadequate Human resource Capacity- Nakuru Municipality only has 7 staff members and lacks technical personnel in the social, Environment and Trade Sub programmes
2. Inadequate Funding-Nakuru Municipality was only allocated recurrent expenditure for the FY 2020/2021 and no development expenditure hence capital projects were undertaken using KUSP.
3. Impacts due to Covid 19 pandemic-Covid 19 restriction impacted negatively on projects implementation especially capital projects which requires public participation and personnel to implement projects.
4. Policy-lack of policies such as a solid waste management policy to aid in Municipal solid waste management
5. Lack of a transition framework to transfer functions to Nakuru Municipality

## **Lessons learnt and recommendations**

During the period under the review, the following lessons were learnt:

1. A transitory framework should be developed for smooth transition of transferred functions in order to avoid duplication of projects and roles.
2. Timely disbursement of funds will enable timely implementation of projects.

### **2.7.7 Naivasha Municipality**

#### **Background Information/ Introduction**

Article 184 of the Constitution of Kenya 2010 mandated Parliament to enact a legislation to provide the criteria for classifying areas as urban areas and cities, establishing the principles of governance and management of urban areas and cities and to provide for participation by residents in the governance of urban areas and cities. Parliament enacted the Urban Areas and Cities Act in the year 2011 which provided the criteria for a Town to be upgraded to a Municipality. Naivasha Town was proposed for upgrading to a Municipality and after examination the Naivasha Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor thus creating the Naivasha Municipality.

#### **Sub-sector achievements in the previous financial year**

During the year under review, Naivasha Municipality achieved the following; Training of board members, recruitment of a new staff, generation of financial reports as well as development of integrated solid waste management plan.

### **Analysis of planned versus allocated budget**

In the period under review, Naivasha Municipality was allocated ksh. 321,700,145 against a planned budget of 824,479,802 and incurred an expenditure of ksh.12, 719,881.

### **Key achievements**

1. Completion of improvement to bitumen standards 3.7 km Road in Biashara Ward.
2. Completion of Naivasha Wholesale Market phase 1.

**Table 2.7.7.1: Summary of Sub-sector Programmes Achievements on Previous ADP (2020/2021)- Naivasha Municipality**

<b>Programme Name: Administration, Planning And Support Services</b>					
<b>Objective: Effective planning and management of affairs of the municipality</b>					
<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key Outcomes/outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Administration and planning	Improved service delivery	Number of trainings and workshops conducted	4	3	Covid 19 effects
	Enhanced Delivery of services to the citizens	Number of board offices rehabilitated	1	0	Inadequate funds
		Number of board members trained	11	11	achieved
	Human Resource productivity	Number of staff recruited	1	1	achieved
		Number of staff trained	2	2	achieved
Improved financial reporting	Number of financial reports generated	4	4	achieved	
<b>Programme Name: Naivasha Municipal Services</b>					
<b>Objective: Pursue Development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing.</b>					
<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Planning and infrastructure	Naivasha municipality bus/matatu terminus rehabilitated	No of bus/matatu terminus rehabilitated	2	0	Inadequate funds
	Naivasha Municipality Multipurpose stadium constructed	Completion rate	100	0	Inadequate funds
	Naivasha municipality road and drainage works constructed	No of KM constructed	5	0	Inadequate funds
	Non-Motorised Transport facility developed	No of designs developed	1	0	Inadequate funds
Environmental management and Sanitation	Naivasha Municipality Sewage works rehabilitated, expanded and modernised	Rate of water and sewerage reticulation system rehabilitated	20	0	Inadequate funds
	Integrated solid waste management plan developed	Integrated solid waste management plan developed	1	1	achieved
	Expanded urban green space.	No. public parks rehabilitated	1	0	Inadequate funds
Naivasha Social Services	Equipped Social Halls	No of social halls equipped	1	0	Inadequate funds
Tourism, Investment and Trade	Naivasha wholesale market construction completed	Percentage of works completed	100	30	ongoing



### Analysis of capital and non-capital projects of the previous ADP (2020/2021)

Naivasha Municipality was able to undertake projects identified under the Kenya Urban Support programme (KUSP) manual using the UDG funds as Capital Projects. Recurrent expenditure from the equitable share was used to undertake the Non Capital projects as tabulated in Table 2.7.7.2

**Table 2.7.7.2: Performance of Capital Projects for the previous year 2020/2021- Naivasha Municipality**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Naivasha Wholesale Market	To improve urban and smart business opportunities	Completion of Naivasha wholesale market	Percentage of works completed	30	149,278,858	125,964,074	KUSP(UDG)	ongoing
Rehabilitation/modernisation of bus/matatu terminus (Naivasha Municipality)	To reduce urban congestion	Naivasha municipality bus/matatu terminus rehabilitated/modernised	No of bus/matatu terminus developed	0	100,000,000	0	KUSP(UDG)	Inadequate funds
Construction of Naivasha Municipality Multipurpose stadium	To improve sports facilities and nurture talent at grassroots level	Naivasha Municipality Multipurpose stadium constructed	Completion rate	0	100,000,000	0	KUSP(UDG)	Inadequate funds
Construction of Naivasha Municipality Road and drainage works	To improve urban mobility	Naivasha municipality road and drainage works constructed	No of KM developed	0	125,000,000	0	KUSP(UDG)	Inadequate funds
Designation of non-motorized areas in Naivasha CBD	To reduce emissions through improved urban mobility	Designation of non-motorized areas in Naivasha CBD completed	No of designs developed	0	1,500,000	0	KUSP(UDG)	Inadequate funds
Expansion and modernization of Naivasha Municipality sewage works	To improve Naivasha Municipality Sanitation	Expanded and modernized sewage works	Rate of water and sewerage reticulation system rehabilitated	0	50,000,000	0	KUSP(UDG)	Inadequate funds
Expansion of urban green space(Naivasha Municipality).	To increase urban carbon sinks	Expanded urban green space	No. public parks rehabilitated	0	84,000,000	0	KUSP- UDG	Procurement process ongoing
Equipping of social halls (Naivasha Municipality)	To nurture and grow talent among Naivasha youth, Women and Persons with disabilities	Equipped social halls	No of social halls equipped	0	10,000,000	0	Inadequate funds	Inadequate funds

**Table 2.7.7.3: Performance of Non-Capital Projects for previous ADP (2020/2021)- Naivasha Municipality**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Training and workshop for Naivasha Municipality Board members	To enhance service delivery and work ethics	Naivasha Municipality Board members trained	Number of trainings and workshops conducted	2 No staff trained	500,000	452,000	County Government of Nakuru	achieved
			Number of Board members Trained	11 No. Board member trained	1,000,000	0	KUSP UIG	Achieved but awaiting payment
			Number of Staff recruited	1 No. staff recruited	2,551,782	450,000	County Government of Nakuru	achieved
Development of integrated solid waste management plan	To improve Municipal solid waste management	Integrated solid waste management plan developed	Integrated solid waste management plan developed	Draft ISWMP developed	5,000,000	0	KUSP UIG	Achieved but awaiting payment

**Payments of grants, benefits and subsidies**

**Table 2.7.7.4: Payments of Grants, Benefits and Subsidies - Naivasha Municipality**

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Urban Development Grant (UDG)	246096145	0	Naivasha Municipality	World Bank Grant for Urban Development

## **Challenges experienced during implementation of the ADP 2020/21**

Naivasha Municipality was unable to execute all its objectives during the implementation of the ADP 2020/2021 due to the following challenges:

1. Budget constraints –Naivasha Municipality was only allocated recurrent expenditure and is yet to receive development expenditure
2. Covid – 19 pandemic- project implementation was delayed due to Covid 19 regulations on social distancing among other that delayed capital development which requires adequate human resources for timely implementation
3. Inadequate framework for transition of functions and duties to the Municipality making it difficult to identify and implement projects as an independent sub sector
4. Delayed approval of the Naivasha Municipality Integrated Development plan by the County Assembly to enable execution of planned projects.

## **Lessons learnt and recommendations**

A clear policy direction outlining the functions of the Municipality from those of other Departments should be developed to mitigate the eventuality of duplication of functions performed by other sectors/sub sectors

## **2.8 SOCIAL PROTECTION**

### **Background information**

The Social protection sector is one of the key agencies within Nakuru County Government. It comprises of four directorates namely; Culture and gender, Youth affairs, Sports and Social services. This Development Plan has been prepared for the period 2022/23 in line with section 126 of the (PFMA) Act 2012; The Sector has ensured that this proposal gives priority to areas that support social development and economic growth and transformation. The department is mandated to provide and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage gender-based issues, promote sports development in Nakuru County and last but not least facilitate skills development for socioeconomic and technological development for effective employment in specific occupation.

Moreover, this sector focuses strongly on community capacity building programmes to enable members of the public prioritize areas of development that impact in their livelihood. For example, community-based assessment programmes, conservation of culture and heritage sites, identification and development of community projects, youth empowerment and lastly gender mainstreaming.

### **Sector achievements in the previous financial year**

Major achievements of the department on planned outputs during the Previous ADP period include: Development of strategic plan ,holding of workshops to train over 230 artists, held 2 cultural festivals including Kenya Music and Cultural festivals, improved gender equality on women and girls' empowerment through increased sensitization workshops and training on Gender Based violence, women empowerment and reproductive health and established 2 GBV clusters and the ongoing construction of GBV rescue centre.<sup>3</sup> Social halls were renovated and 1 other equipped with modern equipment. The directorate of Social Services has also continued the expansion of Alms House for the elderly in order to accommodate more clients. During the same period three stadia; molo,Gilgil and Rongai were rehabilitated and 3 sports ground upgraded Bahati,,kamkunji, and upper solai in subukia through the directorate of Sports which will enable hosting of various sporting activities. The construction of high-altitude sports centre at Keringet in Kuresoi South is ongoing. Youth empowerment items were procured and distributed across the wards.elderly

Implementation of Ward Sport Fund through equipping youths with assorted items has been ongoing in the 55 wards where over 2,500 sports items were procured. Additionally; the Directorate has been spearheading the organization and participation of the annual Kenya Youth Inter-County Sports associations.

The sector was not able to achieve in some areas due to challenges and constraints encountered. These include the high expectation from the public who want to be given quality services given

that this is a social transformational sector, against limited resources available. In addition, delay in disbursement of funds and the impacts of Covid 19 pandemic hampered implementation of planned projects and programmes.

**Planned versus allocated budget**

The sector's total actual expenditure for the period ending June 2021 was **Kshs. 327, 010,556** against an allocation of **Kshs. 491,498,263** representing a utilization rate of **67%**.

**Table 2.8.1: Summary of Sector Programmes- Social Protection**

<b>Programme Name: Administration planning and support services</b>						
<b>Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County.</b>						
<b>Outcome: Efficiency in service delivery to all departments, and public in general</b>						
<b>Sub Programme</b>	<b>Key Outcomes Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>	
<b>SP 1.1 Administration</b>	Improved Service Delivery	Developed, formulated and implemented service charter	1	1	Target achieved, yet to be displayed in the public notice board.	
		Number of supervisions conducted	3	3	target was achieved	
		Annual Reports	1	1	Achieved	
		Quarterly M&E reports	4	4	four reports were produced as planned	
<b>SP 1.2 Personnel services</b>	Improved Service Delivery	Compensation for employees (Millions Kshs)	125.8 M	100.9M	Budget for new employment and promotions not approved affecting implementation	
		Recruitment and promotion	30	0		
<b>SP 1.3 Financial services</b>	Improved Service Delivery	No of Motor/vehicles procured	2	0	no funds allocated to procure the vehicles	
<b>Programme Name: Development of sociocultural diversity, socioeconomic empowerment, inclusive and promotion and of responsible gaming</b>						
<b>Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming.</b>						
<b>Outcome: Improved cultural diversity, responsible gaming, gender equality and socioeconomic empowerment</b>						
<b>SP 2.1 Cultural development activities</b>	Enhanced Capacity building	Number of Visual Artist Identified and Trained	240	230	target not met due to covid 19 restrictions	
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	2	Target not achieved due covid 19 restrictions on gatherings.
			Number of National days celebrations and public functions organized	5	3	Target not achieved due covid 19 restrictions on gatherings.
			Number of UNESCO days organized	3	1	Target not achieved due covid 19 restrictions on gatherings.
			Number of art groups funded	85	4	lack of enough funds
			Number of heritage sites identified and mapped	22	0	lack of enough funds
			A Draft policy document	1	0	lack of funds
			Annual magazine	1	0	lack of funds
			Number of herbalists registered and trained practitioners	50	20	covid 19 restrictions
		Economically Empowered Artists	Number of artists nurtured, trained and economically empowered	200	221	target achieved
<b>SP 2.2 Promotion of gender equality and women empowerment</b>	Increased participation of women in leadership	Number of Capacity building workshops for women	11	1	covid 19 restrictions	
		Number of women empowered	330	100	covid 19 restrictions	
	Development of a County Gender Policy framework	Draft Policy document developed	1	1	Draft policy is at the county assembly awaiting approval.	

	Improved Prevention and response to sexual and gender-based violence	Number of sub-county GBV clusters formed	2	2	two GBV clusters were formed
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	11	Achieved in all 11 sub counties.
		Number of Sub- County GBV clusters Meetings Supported	33	3	lack of enough funds and covid 19 restrictions
		Number of schools Sensitized on sex and reproductive health	33	55	Achieved
	Sensitization of county gender focal persons	Number of officers sensitized	20	0	not achieved
	Enhanced Capacity Building for Officers	Number of officers capacity built	400	88	not achieved
	Marking of relevant international days	Number of days marked	4	4	achieved
<b>SP 2.3 Promotion of responsible gaming.</b>	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	7	0	not achieved
	Sensitization of public on gaming activities.	Number of sensitization meetings	4	0	covid 19 restrictions
		Number of permits and licenses issued.	400	0	gaming activities were banned
		Amount of Revenue collected from gaming activities (Millions)	1 M	0	gaming activities were banned
	Supervision and control of gaming activities	Number of Daily casino returns	330	0	gaming activities were banned
	Combating illegal gambling.	Quarterly reports	4	0	not achieved
Field operations on inspection of pool tables	Number of pool tables inspected	400	0	gaming activities were banned	
<b>SP 2.4 Social development program.</b>	Enhanced social welfare	Number of PWD sensitized on AGPO	550	0	no records from procurement
		Number of PWD access to AGPO	44	0	no records from procurement
		PWDs Database in place	1	0	not in place
		Amount disbursed for the Disability Fund (Millions Kshs)	27.5M	0	amount was not disbursed during the financial year
		Number of assistive / mobility devices issued	3,000	0	no funds to purchase
		Number of children committed to children charitable institutions	240	0	function of national government children's office
		Number of capacity building sessions on care and support for the elderly held	22	11	restrictions of covid 19 affected the programme
		Number. of elderly persons admitted at alms house	20	10	did not attain target as other elderly people were under home based home care

		Number. of self-help groups	550	0	Function of the national government, no records with social services department.
		CBOs formed	220	0	Function of the national government, no records with social services department.
		Number. of sensitization outreach programs held per ward	110	26	covid 19 restrictions
		Number of drugs and substance victims rehabilitated per ward	110	11	not achieved
<b>SP 2.5 Social cultural Development</b>	Enhanced community empowerment centre	Number. of social halls constructed and rehabilitated	4	4	Achieved
	Enhanced social welfare	OVC drop-in rehabilitation centre in place	1	1	drop-in centre in place at Njoro
	Enhanced social welfare	Number of new rooms constructed at Alms House	4	4	
	Construction and equipping of a GBV Centre	Number of Centres Established and equipped	1	0	construction in progress
<b>Programme Name: Management and development of sports, recreation and sports facilities</b>					
<b>Objective: To showcase, nurture and developing sports talents to foster national unity.</b>					
<b>Outcome: Showcasing, nurturing and developing talents</b>					
<b>SP 3.1 Development of Sports Infrastructure</b>	Improved sports infrastructure	Number of stadia rehabilitated	3	3	Achieved, Gilgil, molo and rongai
	Improved sports infrastructure	Number of sports grounds graded	2	2	Achieved, Bahati Bahati ward, upper solai kabazi ward and kamkunji Biashara ward
	construction of sports academy	number of sports academies	1	0	construction ongoing at phase1
	Improved sports infrastructure	Number of sports centres established	1	1	over Achieved, at st TERESA, NAKURU EAST KIVUMBINI WARD,
<b>SP 3.2 Sporting Tournament</b>	Sports talents nurtured	Number of Governor's tournament organized	2	0	restriction imposed on covid 19
	Enhanced participation in sports	Number of disciplines participated in KICOSCA	10	0	restriction imposed on covid 19
	Enhanced participation in sports	Number of discipline participated in EALASCA	5	0	restriction imposed on covid 19
	Sports talents nurtured	Number of disciplines participating in KYISA Games	6	0	restriction imposed on covid 19
	Enhanced participation in sports	Number of soccer teams formed	11	0	restriction imposed on covid 19
	Enhanced participation in sports	Number athletes participated in county marathon/cross-country	500	300	few athletes participated due to covid 19 restrictions
	Enhanced skills in sports	Number of coaches and referees trained	220	0	restriction imposed on covid 19
	Sports talents nurtured	Number of Sports events organized for PWD	3	3	Achieved
	Sports activities promoted	Number of sports teams and organizations registered and supported	35	30	it is continuous process



	Enhanced legal framework	Development of County Sports Policy	1	0	in progress
<b>SP 3.3 Sports Funding</b>	Sports activities promoted	Number of sports equipment acquired and distributed	2,500	2500	Achieved
	Sports activities promoted	Number of ward tournaments organized	55	0	Covid-19 restrictions
<b>Programme Name: Youth empowerment and participation</b>					
<b>Objective: To provide capacity building, training and sensitization to the youths.</b>					
<b>Outcome: Enhanced capacities, sensitized and empowered youth</b>					
<b>SP 4.1 Youth Empowerment and participation</b>	Enhanced legal framework	Draft Bill and policy document	1	0	stakeholders for a is ongoing
	Mainstreaming and linkages	Draft data base created.	1	1	target achieved
	Mainstreaming and linkages	Holding youth stakeholder's forum.	5	3	held in 3 sub-counties
	Mainstreaming and linkages	Training of youth focal persons fora in 10 County departments	2	0	delayed funds and Covid restrictions
	Youth Economically empowered	No of county youth trained on employ ability, Ajira ICT training, entrepreneurship skills, financial literacy and formation of Sacco. Agpo training and other devolved funds	1000	300	delay in release of funds
	Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	0	funds were channelled to Covid-19 response
	Empowered of Youths on health and Sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	550	target achieved
	Empowered of Youths on health and Sexuality	No of youths referred for guidance, counselling and psycho-social support	20	20	target achieved
	Youth in Agribusiness, environment and community service	No of youths trained on value addition.	55	55	target achieved
	Youth in Agribusiness, environment and community service	No of youth capacity built on solid waste management and recycling	55	0	delayed funds and Covid-19 restrictions
<b>SP4.2 Youth development</b>	Youth Resource hub developed	Number of centres constructed	1	1	target achieved

### **Analysis of Capital and Non-Capital Projects of the Previous ADP (2020/2021)**

Some of our achievements in the period under review include the construction of additional rooms at Alms house, Renovation and construction of new social halls and grading of grounds in the sub-counties, rehabilitation of the drop in centre at Njoro, funding of

various sports teams as well as acquisition and distribution of assorted sports equipment's and youth empowerment items throughout the county In all 55wards.

**Table 2.8.2: Performance of Capital Projects for the previous year (2020/2021)- Social Protection**

Project Name/ Location	Objectives /purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	remarks
Social halls projects/County wide	Renovating and equipping existing halls	Construction of hall(s)	Number. of social halls constructed and rehabilitated	4	19,000,000	19,000,000	County government of Nakuru	project was planned in ADP 2020/2021
Partial fence re-roofing electrical works plumbing gen repairs Njoro home craft at Njoro sub county		Construction of Street children Drop in center in Njoro	Number of drop in centers constructed in Njoro	1	10,000,0000	9,500,000	County government of Nakuru	project was planned in ADP 2020/2021
Renovation and expansion of Alms house, Kivumbini Ward	Construction of perimeter wall and gate Expansion and renovation of the facility	Improved infrastructure at Elderly persons home	No. of perimeter & gate No. of rooms constructed	4	6,506,105	3.8 M	County government of Nakuru	project was planned in ADP 2020/2021
Establishment of a GBV Rescue Centre in Gilgil Sub-County	To rescue survivors of GBV.	Survivors rescued, given psycho-social support and integrated back to the society.	No of Rescue Cent res established and equipped	1	7,714,075	-	County government of Nakuru	project was planned in ADP 2020/2021
Rehabilitation of Stadiums and grounds	Develop, improve sports, recreation and sports facilities	Improved sports infrastructure	No. of stadia rehabilitated No. of grounds Graded	3 2	6,460,435	-	County government of Nakuru	project was planned in ADP 2020/2021
Establishment of sports Centre /Keringet	Development of sports Centre's in every sub county	Improved sports infrastructure	No of sports Centre established	1	121,000,000	35,000,000	County government of Nakuru	project was planned in ADP 2020/2021
Establishment of youth resource hub	Empowering of youths	Youth Resource hub developed	Number of centers constructed	3	12,100,000	2,900,000	County government of Nakuru	project was planned in ADP 2020/2021

**Table 2.8.3: Performance of Non-Capital Projects for the previous year (2020/2021)-Social Protection**

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	remarks
Promotion of Artistic Talents/County wide	To identify, nurture and promote artistic talents.	Artistic talents identified, nurtured and promoted.	No. workshops	4	2,500,000	2,000,000	County government of Nakuru	
			No. of festivals & exhibitions	2				
			Reports	6				
Training and capacity building workshops for various artists /County wide	To empower and build capacity of various artists	Artists empowered and their skills enhanced.	No. of Trainings	4	10,000,000	8,000,000	County government of Nakuru	
Celebration of National Days and County Events. County wide	To promote cohesion and unity through preservation and promotion of cultural heritage.	Cohesion and unity promoted through conservation and promotion of cultural heritage.	No. Workshops No. of national days and county events	3	5,000,000	4,500,000	County government of Nakuru	
Prevention and response to GBV/County wide	To form sub-counties GBV clusters to help fight and reduce GBV. To hold stakeholders' forums for sensitization.	Formation of clusters.  Sensitization forums.	GBV Cluster groups formed and launched	2			County government of Nakuru	
			No. Stakeholder forums held	3				
			No. Capacity building workshops	1				
			policy document developed	1				
			No. of community sensitization forums held and advocacy campaigns	11				
County Social empowerment/county wide	Training men and women on family values	Empowered men and women, formation and management of community groups, care and support of the elderly in home-based set-up	No. of community groups formed and managed	0	1,000,000	0.0	County government of Nakuru	
			No. of sensitization meetings held	11	3,000,000			
			No. of elderly care and supported in home based	-				
County Disability Fund /County wide	Formation of ward committees Economically empower PWDs	Enhanced social welfare	Formation of ward committees	0	27,500,000	0.0	County government of Nakuru	Funding not released by

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	remarks
	Amount disbursed for the Disability Fund (Millions Ksh) Number of assistive / mobility devices issued							controller of budget
Sports Tournaments /County wide	To increase sports events and championship	Enhanced participation in sports	No. of sports talents nurtured.	50	30 million	30,000,000	County government of Nakuru	achieved
			No. of Athletes participating in county marathon					
			NO. sports tournament organized	0				
			No of disciplines participating in KICOSCA	0				
			No. of disciplines participating in ELASCA	0				
			No. of Disciplines participating in KYISA games	0				
			NO of soccer teams participating in soccer county tournaments	0				
No. of PWDs benefited	300							
Technical skills/ County wide	Training of technical staff referees and coaches in all sub counties Enhanced participation in sports	Enhanced participation in sports	No. of coaches trained No. of referees trained No. of technical staff trained	0 0 0	0	0	County government of Nakuru	LACK OF FUNDS
County wide	Development of sports for PWDs	Enhanced participation in sports	No. of sports events organized for PWDs	3	500,000		County government of Nakuru	

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	remarks
County wide	Registration of Sports teams organization sports clubs and individuals	Enhanced participation in sports	No. of teams, clubs' organization and individuals registered	30	300,000		County government of Nakuru	
County wide	Funding of sports teams and individuals Implementation of sports Fund Equipping youths with assorted equipment	Sports activities promoted	No. of teams and individual funded Number of sports equipment acquired and distributed	55 2500	7,500,000 27,500,000	27,500,5000	County government of Nakuru	
youth empowerment and participation	development of Nakuru county youth policy	drafting of Nakuru county youth policy public participation	number of policies	1	3,000,000	2,000,000	County government of Nakuru	
Youth mainstreaming, partnership, linkages and placement	Creation and coordination of departmental youth desks. Establishment of memorandum of understandings/Contracts Provision of internships and attachment	Mainstreaming and linkages	No of meetings by youth focal person  No of youths absorbed in internships and attachments				County government of Nakuru	
Youth safety, health and rehabilitation	Security and peace building Training and sensitization of sex & reproductive health Mentor ship programs for the youth	Youth Economically empowered	No of youth trained on security and peace building No of youth trained and sensitized on reproductive health No of youth absorbed on mentor-ship programs.		3,000,000		County government of Nakuru	

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	remarks
youth empowerment and participation	making of national youth week	preparation and organisation of national youth week	no of national youth week held number of youths who attended No. of meetings	1  220 5	1 million		County government of Nakuru	
youth empowerment and participation	mentorship and apprenticeship programs for youth	youths mentored towards their career goals	county youth magazine prepared	1	1,000,000		County government of Nakuru	
youth empowerment and participation	data development	county youth databank developed	youth data bank developed	1	1,000,000		County government of Nakuru	

## Payment of grants benefits and subsidies

**Table 2.8.4: Payment of Grants Benefits and subsidies- Social Protection**

Type of payment	Budgeted amount (Ksh)	Actual amount (Ksh)	Beneficiary	Remarks
Ward Sports Fund	27,500,000	27,500,000	Sports clubs in all the 55 wards Talent, Innovation acquired	Achieved
<b>TOTALS</b>	<b>27,500,000</b>	<b>27,500,000</b>		

### Challenges experienced during implementation of the previous ADP.

- Delay in release of fund disbursements and insufficient budgetary allocations hampered implementation of the ADP
- Low staffing levels as well as Inadequate Capacity by officers due to lack of training of personnel in relevant courses. This has impeded negatively given that the people on the grassroots do not get enough information and technical advice.
- Inadequate working space to support performance in the department management especially at Sub-County level
- Project implementation delays due to land disputes.
- High rate of employee turnover due to retirement and other forms of natural attrition.
- Increased number of street children due rural-urban migration
- Lengthy procurement process and Bill of Quantities procedures which delay service delivery
- Political interference at times forces the directorate to incur expenses it has not planned for.
- Frequent IFMIS System delays hamper implementation of various Directorates' programs.

### Lessons learnt and recommendations

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

### Recommendations

- For effective implementation of the ADP, the county Betting Control and Licensing Board should be established as envisioned in the Nakuru County Gaming Act and operational zed.
- Need for enhanced staff recruitment and development in order to build public service capacity.
- County treasury should consider expanding the ceiling to ensure efficient service delivery.
- Provision of adequate working space
- It is recommended for the directorate of youth affairs to establish its structures, employ staff to run its programs.





## **CHAPTER THREE**

### **COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

#### **3.0 Introduction**

This section highlights the County Plans and priorities as detailed by all County Departments. It provides discussions on the Departments' goals and objectives, summaries on planned programmes and projects for the FY 2022/2023. In addition, various stakeholders' roles and cross-sectoral linkage in relation to the County Departments mandates are further elaborated.

#### **3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT**

##### **3.1.1 Agriculture, Livestock and Fisheries**

###### **Introduction**

The Agriculture sub sector plans to support agricultural productivity through improvement crop production and management, livestock resources and management and fishery development in the county. The sub sector also plans to facilitate regulatory, commercial, service and training functions through Agricultural Machinery Services (AMS) and Agricultural Training Centre (ATC). The sub sector planned to support real time extension services delivery through the Nakuru Farmers Call Centre.

###### **Vision**

A food secure, industrialized and wealthy County.

###### **Mission**

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

###### **Strategic Goals and Objectives of the Sub Sector**

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

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

###### **Sector/sub-sector key stakeholders**

The sub sector has a wide range of stakeholders involved in the implementation of programs and projects as partners and collaborators that has been seen as critical in achieving sub sector mandates. The specific roles of some of the stakeholders are outlined below:

No.	Stakeholders	Roles
1.	Public/Citizens	Public participation: To ensure inclusion of stakeholder views and inputs on the sub sector programmes and projects. To promote ownership and sustainability.
2.	National Governments and other County Governments	Collaboration in formulation and implementation of sub sector policies programmes and projects; Provision of funds to County Government for implementation of sub sector policies, programmes and projects. They also collect data necessary for national economic planning. The County Governments relate in coordination, collaboration and cooperation in the implementation of sub sector policies programmes and projects.
3.	Government Ministries, Departments and Agencies	Collaborates in implementation of its mandate, policies and programmes.
4.	Private Sector	The stakeholders are important for resource mobilization and advocacy in the implementation of sub sector policies programmes and projects. They promote professional management; improve innovation, research and development as well as policy analysis.
5.	Civil Society Organizations(CSOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs) and other special interest groups	They participate and support implementation of programmes relevant to the sub sector. They are involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identification and validation of relevant projects and programmes
6.	Development Partners and International Organizations	Provide financial and technical support and capacity development necessary for implementation of sector programmes and projects. Such partners and organization include; World Bank, IFAD and SIDA.
7.	County Assembly	Key in enactment of county bills and approval of policies. The assembly also plays a key role in the budgetary process including approval and oversight.
8.	Research and Training Institutions	Undertakes research and capacity building for the sub sector. Close collaboration between the sub sectors. Important in development of relevant training programs and research activities that lead to optimum performance of the sub sector. They include; Egerton university, Dairy Training Institute-Naivasha, Baraka Agricultural College, Rift Valley Institute of Science and Technology (RVIST), Kenya Agricultural Research and Livestock Organization (KARLO-Naivasha, Njoro and Lanet, Molo), Kenya Marine Fisheries Research Institute (KMFRI), ADC Lanet and Kuresoi North, Marindas in Kuresoi North
9.	Non-Governmental Organizations (NGOs)	Involved in resource mobilization, community empowerment and provision of technical support. They also provide platforms for public participation in identifying and validating relevant projects and programmes for implementation.
10.	Professional Bodies	These stakeholders ensure compliance to code of ethics and standards in the implementation of programmes and projects. Include (KEPHIS, KAGRC, KEVEVAPI, NEMA, KEBS, KMA, Kenya Veterinary Board, Engineers registration board)

**Table 3.1.1.1: Summary of Agriculture Sub-sector Programmes FY 2022/23**

Programme	Key Outputs	Key Performance Indicators	Baseline 2020/21	Target 2022/23	Estimated Cost
<b>Programme 1: Administration, Planning and support services</b>					
<b>Outcome: Efficient service delivery to clients and stakeholders</b>					
<b>SP1.</b> Administration, Planning and Support Services	Improved administration and coordination of service delivery	No. of staff meetings	1	1	113,438,164
		No. of motorcycles	0	4	
		No. of vehicles	2	5	
		No. of research, extension and farmers meetings held	2	3	
		No. of trade show and exhibitions	0	2	
		No. of meetings held	12	12	
		No. of offices constructed /renovated	3	12	
		No. of computers purchased	3	2	
		No. of office furniture procured	6	10	
		No. of Tablets for Data procured	0	10	
No. of photocopier procured	2	30			
<b>Sub Programme 1.2: Human Resources Services</b>	Improve service delivery	No. of staff trained	0	100	
<b>Programme 2: Livestock Resource Management and Development</b>					
<b>Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction</b>					
<b>SP 2.1 Livestock Production and Management</b>	Enhanced productivity and improved breeding service	No. of groups trained and supported on apiary management	26	3	148,221,787
		No. of trainings carried out on better beef rearing system done	4	4	
		No. of trainings and demonstrations on beef animal husbandry done	30	55	
		No. of trainings and demonstrations on sheep and goat management done	25	55	
		No. trainings and demonstrations on Dairy animal husbandry done	40	55	
		No. of hectares of under pasture	5000 Ha	30,000Ha	
		No. of trainings on poultry management and husbandry achieved	40	55	
		No. of trainings on rabbits and pigs production done	25	55	
		No. of trainings on emerging livestock done	45	55	
	Improve the animal genetics	No. of AI service providers taken through refresher course	90	90	8,666,666
No. of AI practitioners licensed		90	90		
No. of supervisory visits done.		11	11		

Programme	Key Outputs	Key Performance Indicators	Baseline 2020/21	Target 2022/23	Estimated Cost		
SP 2.2 Livestock Products Value addition and Marketing	Increase commercialization of livestock and livestock products	No. of honey refinery units constructed	0	2	117,047,246		
		No. of pasteurizers purchased	0	6			
		No. of milk coolers commissioned	3	5			
		No. of dairy cattle registered by the Livestock Stud Book	540	1100			
		No. of value addition trainings done and technologies disseminated	50	50			
		Improved quality of hides and skins	No. of Flayers trained and licensed		0	1	2,000,000
				No. of marketing organization organized	10	50	
				Percentage increase in livestock products traded volumes	9	8	
				No. of marketing linkages created	10	10	
				No. of bales or conserved pasture and fodders achieved	3.8M	5.0M	
SP 2.3 Livestock Extension Service Delivery	Improved efficiency and quality of extension services	No. of farm visits conducted	1050	1100	21,174,541		
		No. of field days done	2	100			
		No. of farmer training done	100	200			
		No. of demonstrations carried out	90	400			
		No. of farmer Barazas	10	100			
		No. of meetings done	22	24			
		No. of field supervision and backstopping and field consultations done	10	12			
		No. of workshop/stakeholders achieved	15	20			
		No. of farmer exchange tours held	0	10			
		No. of Shows and exhibitions held	1	5			
SP 2.4 Food Safety and Livestock Products development	Improved meat and meat products	No. of slaughter houses constructed/renovated	2	2	60,000,000		
		No. of slaughter houses licensed	96	96			
		No. of carcasses inspected	136,644	90,000			
		No. of trainings held on meat safety	11	11			
		No. of stakeholders meetings held	2	2			
		Amount of revenue raised (Millions)	9.486579	12			
		No. of supervision visits	44	44			

Programme	Key Outputs	Key Performance Indicators	Baseline 2020/21	Target 2022/23	Estimated Cost
		No. of meat value chain actors meetings held	11	7	
<b>SP 2.5</b> Livestock Diseases Management and Control	Improved animal health and production by reduced livestock diseases incidences	No. of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	111,745,410
		No. of Disease surveillance visits done	44	44	
		No. of Livestock movement control permits issued	600	500	
		No. of cattle dips Construction or renovated	2	2	
		No. of Supervisory visits done	44	44	
		No. of vaccination programmes done	12	12	
		No. of staff consultative Meetings held.	4	4	
<b>Programme 3: Fisheries Development</b>					
<b>Outcome:</b> Increase fish production for enhanced food security, employment creation, income generation and poverty reduction					
<b>SP 3.1</b> Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	No. of fish pond liners delivered to learning institutions and selected farmers.	9	100	11,390,000
		No. of farmers trained	854	36	
		No. of nets purchased	3	3	
		No. of fingerlings purchased	200,000	1,000,000	
		No. of fish feeds distributed in kgs		0	
		No. of hatcheries set up	-	0	
	Increased extension service delivery	No. of show/exhibitions/workshops participated	4	4	9,090,000
		No. of field day and stakeholders Fora held in 9 Sub Counties	2	9	
		No. of farm visits	1,200	1404	
		No. of farmers tours.	1	1	
		Farmers trainings	48	36	
		Nakuru National Show held.	0	1	
		World Fisheries and food day celebrations held.	0	2	
		No. of extension Officers recruited.	6	2	
<b>SP 3.2</b> Development of capture fisheries resources	Decrease in illegal fishing.	No. of Jetties purchased and commissioned	0	1	
	Decrease in boat boarding accidents.				
		No. of monitoring, control and surveillance conducted	178	156	

Programme	Key Outputs	Key Performance Indicators	Baseline 2020/21	Target 2022/23	Estimated Cost
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	No. of BMUs trainings done.	8	8	
		Lake Naivasha stakeholders conference held	1	1	
		No. of fisher folk exchange tours done	0	1	
		No. of fisher folk trainings on resource management done.	4	4	
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	200,000	
	Lake Safety	No. of M & E conducted	4	4	
SP 3.3 Fish quality assurance, value addition and marketing	Improved environment, in which fish is handled, processed and stored.	No. of fish landing sites, markets, processors and fish feed manufactures inspected.	144	104	
	Reduced post-harvest losses.	No. of markets visited	86	156	
		No. of fish traders trainings on hygienic fish handling	20	20	
		Fish market developed along Nairobi-Nakuru highway.	0	1	
	Enhanced revenue income.	Amount of revenue collected	600,000	1,000,000	
M&E	No. of M & E conducted.	4	4		
<b>Programme 4 : Crop Development</b>					
<b>Outcome:</b> Increase crop production for enhanced food security, employment creation, income generation and poverty reduction					
SP 4.1 Agriculture Extension Research and training	Increased farm productivity	No. of Field days held	9	11	24,500,000
	Improved farmer knowledge	No. of Trade fair and Exhibition held	2	3	
		No. of farmer tours done	5	3	
		No. of World Food Day celebrated	1	1	
	Improve the linkages between the extension staffs	No. of research, extension and farmers forms meetings held	2	2	
	Improve efficiency and effectiveness	No. of Supervisions, Monitoring and evaluation visits held per sub-County	12	4	
	Increase youth involvement in farming	No. of trainings for youth in Agriculture held	4	11	
	Improve the farmers knowledge	No. of ASK shows held	0	1	
	Enhance extension service provision to the farmers	No. of extension personnel hired	109	27	
Improved office space	No. of sub-County offices constructed	0	2	10,000,000	

Programme	Key Outputs	Key Performance Indicators	Baseline 2020/21	Target 2022/23	Estimated Cost
		No. of ward officers constructed	0	1	5,000,000
	Improved staff mobility	No. of vehicles purchased	0	1	6,000,000
		No. of motorcycles purchased	0	11	4,400,000
	Improved income for the county	Amount of revenue raise	5,865,234	3,600,000	2,000,000
<b>SP 4.2 Crop Production and Food Security</b>	Improve household food security	No. of Sweet Potato vines purchased and distributed	0	300000	29,900,000
	Increase farm income	No. of farmer supported with coffee/tea/macadamia seedlings		2500	
		No. of farmer supported with avocado/mango seedling	2156	2500	
	Improve farm income and crop diversification	No. of farmers supported with pyrethrum seedlings	181	600	
	Improve household food security	No. of vulnerable farmers supported with seeds and fertilizers	0	3000	
	Increase household income	No. of greenhouses constructed	0	3	
	Improve household food security	No. of Crop pests and disease Surveillance and Management done	71	12	200,000
	Increase household income	No. of crop utilization demonstrations done	9	11	200,000
	Efficiency in operationalization of County Agricultural programs	No. of bills	2	1	1,000,000
	.Minimized losses due to pests and diseases	No. of operational Plant clinics	10	10	7,845,200
		No. of Plant Doctors trained	0	20	
		No. of spray service providers trained	60	44	
		No. of community based pest forecasters and monitors offering early warning services	28	180	
		No. of pheromone traps and lures installed	0	200	
No. of PPEs purchased		0	100		
No. of motorized sprayers		0	3		
No. of ULV sprayers		0	2		
No. of knapsack sprayers		0	50		
Quantity of pesticides purchased (lts)		1126.4	2000		
No. of rain gauges purchased	0	200			

Programme	Key Outputs	Key Performance Indicators	Baseline 2020/21	Target 2022/23	Estimated Cost	
		No. of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5		
		No. of Field surveillance and Monitoring for pests	51	5		
	2.Reduced post-harvest losses and enhanced food safety	No. of staff trainings	4	1		
		No. of farmer trainings	7	11		
		No. of barazas	68	110		
		No. of road shows	0	11		
		No. of field surveillance and grain store visits	72	660		
		No. of demonstrations on Aflasafe	48	8		
		No. of Demos and awareness creation barazas on postharvest technologies	50	240		
		No. of fresh produce sheds constructed	10	36		22,000,000
		No. of fresh produce cold stores constructed	2	1		5,000,000
		No. of food safety stakeholder meetings	2	12		-
	Improved nutritional status of urban dwellers	No. of urban farmers trained	223	200		5,000,000
	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	No. of vulnerable groups supported	0	2		
	Improved livelihood of small holder horticultural farmers	No. of horticultural farmer groups trained on SHEP Plus approach	10	5		2,000,000
		No. of staff trained on SHEP Plus approach	16	15		
		No. of groups for which baseline survey is undertaken	6	36		
		No. of infield farmer trainings	12	36		
	Increased access to domestic and irrigation water	No. of water pans constructed	20	11		14,000,000
	Enhanced food security at household level	No. of greenhouses installed	0	9		
No. of farmers trained		143	300			
No. of staff trained		10	30			
No. of soil samples		52	3000			
Minimized environmental degradation	No. of farms laid	875	1200			



Programme	Key Outputs	Key Performance Indicators	Baseline 2020/21	Target 2022/23	Estimated Cost
<b>SP 4.3 Farm Land utilization, Conservation and mechanization services</b>	Improved tree cover	No. of nurseries established	15	11	
	Improved soil and water conservation	No. of check dams constructed	39	50	
	Minimized environmental degradation	No. of Soil Conservation structures constructed	16	3	
	Increased income for the county	Amount of revenue collected(AMS)	268,000	750,000	
	Improved productivity	No. of tractors bought	0	5	
	Improved environmental conservation	No. of energy conservation structures constructed	29	50	
<b>SP 4.4 Agribusiness development and marketing</b>	Agricultural produce marketing and value addition initiatives promoted	No. of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11	2,000,000
	Increase the farmer's income and enhance food security through value addition of crops.	No. of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	8	11	
	To increase farmers income through selection of enterprises that are well paying	No. of Farm business Plans developed	107	300	
<b>SP 4.5 Agri nutrition</b>	Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	12	11	2,000,000
	Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	6	3	
	Improve farmers knowledge	No. of brochures developed.	0	20,000	
	Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	

## Capital and Non-Capital Projects

**Table 3.1.1.2: Agriculture Sub Sector Capital projects for the FY 2022/2023.**

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 indicators	Targets	Status	Implementing Agency
<b>Programme Name Livestock production and management</b>										
Livestock Products Value addition and Marketing	Construction and equipping of milk cooler Location: Naivasha and Rongai	Construction of milk cooler premise Equipping water sources Purchase of milk cooler tanks and its accessories	Solar powered milk chilling facilities	20M	CGN	2022-2023	No. of milk bulking and chilling facilities done The volumes of milk collected, bulk and marketed	3	ongoing	County Director Livestock
Livestock Production and Management	Local poultry improvement through use of improved kienyeji chicks as breeding stock Location: Countywide	Training of farmer groups Purchase of improved kienyeji chicks		20M	CGN	2022-2023	No. of farmer groups supported	50 farmer groups	new	County Director Livestock
Livestock Production and Management	Livestock feed program Location: Countywide	Farmers groups trainings, Demonstration and establishment of technologies, and conservation technologies,	Fodder crops	20M	CGN	2022-2023	No. of farmer groups supported No. of hectares established No. of technologies adopted	50 farmer groups	new	County Director Livestock
Livestock Production and Management	Promote sheep and goats through procuring of the breeding stock	Farmers groups trainings, purchase of breeding stock	Fodder crops	20M	CGN	2022-2023	No. of farmer groups supported	50 farmer groups	new	County Director Livestock

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 indicators	Targets	Status	Implementing Agency
	Location: Countywide									
Livestock Production and Management	Promote beef through procuring of the breeding stock Location: Countywide	Farmers groups trainings, purchase of breeding stock	Fodder crops	20M	CGN	2022-2023	No. of farmer groups supported	50 farmer groups	new	County Director Livestock
Veterinary	Construction and equipping of sub-County offices/ sub counties		Solar powered lighting and equipment	20,000,000	CGN	2022/2023	No. of offices constructed	12	Ongoing	CDVS
	Purchase of vehicles and motorbikes/ HQ			13,800,000.	CGN	2022/2023	No. of vehicles and motorbikes purchased	3 vehicle 4motorbikes	Ongoing	CDVS
	Construction of poultry slaughter house Nakuru East Sub County			20,000,000	CGN	2022/2023	Constructed slaughter house	1	Ongoing	CDVS
	Hiring of more staffs			10,500,000	CGN	2022/2023	No. of staff hired	10	Ongoing	CDVS
	Training of staff			5,000,000	CGN	2022/2023	No. of staff trained	All	Ongoing	CDVS
	Crop Production and Food Security	Construction of multipurpose pack house(Phase II) at ATC for handling			30,000,000		2022-2023	Rate of completion	100	Ongoing

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 indicators	Targets	Status	Implementing Agency
	avocado and other produce Avocado									
	Pyrethrum revitalization Location: Countywide	Purchase and distribution of pyrethrum seedlings to farmers		10,000,000		2022-2023	No. of farmers supported with pyrethrum seedlings	600	Ongoing	County Director Of Agriculture
	Inputs Support to Vulnerable groups Location: Countywide	Supply of inputs to vulnerable farmers		10,000,000		2022-2023	No. of vulnerable farmers supported with seeds and fertilizers	3000	Ongoing	County Director Of Agriculture
	Promotion of climate smart Agriculture Location: Rongai	Construction of water pans		1,100,00		2022-2023	No. of water pans constructed	1	Ongoing	County Director Of Agriculture
	Promotion of climate smart Agriculture Location: Kuresoi North, Kuresoi South, Gilgil	Installation of greenhouses		3,000,000		2022-2023	No. of greenhouses installed	3	Ongoing	County Director Of Agriculture
	Procurement of soil testing kits Location: Nakuru	Procurement of soil testing kits Location: Nakuru		1,000,000		2022-2023	No. of soil testing kits procured	1	Ongoing	County Director Of Agriculture
Agribusiness Development	Construction of fresh	Construction of fresh produce sheds		22,000,000		2022-2023	No. of fresh produce sheds constructed	11	ongoing	County Director Of

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 indicators	Targets	Status	Implementing Agency
t and Marketing	produce sheds Location: Countywide	Location: Countywide								Agriculture
	Construction of fresh produce cold stores Location: Kuresoi North	Construction of fresh produce cold stores		5,500,000		2022-2023	No. of fresh produce cold stores constructed	1	ongoing	County Director Of Agriculture
Farm Land utilization, Conservation and mechanization services	Construction of soil conservation structures Location: Naivasha, Rongai, Molo	Construction of soil conservation structures- Retention ditches		1,100,000		2022-2023	No. of Soil Conservation structures constructed	3	Ongoing	County Director Of Agriculture
	Increased revenues from County AMS Location: AMS Nakuru	Procurement of tractors and implements, back hoe		30,000,000		2022-2023	No. of tractors acquired	5	Ongoing	County Director Of Agriculture

**Table 3.1.1.3: Agriculture Sub sector Non-Capital Projects for the FY 2022/23**

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name</b>										
Livestock Production and Management	Promotion of rabbits and related products Location: Countywide	Training of farmers Demonstrations	Fodder resources for rabbit nutrition	10M	CGN	2022-2023	No. of farmers training	55	New	County Director Livestock
	Promotion of honey value chain Location: Countywide	Training of farmers Demonstrations Purchase of hives and other related accessories	Trees planting, Use of solar powered implements such as solar wax melter,	10M	CGN	2022-2023	No. of farmers training	55	New	County Director Livestock
	Promotion of sheep and goats Location: Countywide	Training of farmers Demonstrations	Fodder crop planting	15M	CGN	2022-2023	No. of farmers training	22	New	County Director Livestock
	Promotion of poultry production Location: Countywide	Training of farmers Demonstrations	Fodder crop planting	20M	CGN	2022-2023	No. of farmers training	55	New	County Director Livestock
	Promotion of pig production Location: Countywide	Training of farmers Demonstrations	Fodder crop planting	25M	CGN	2022-2023	No. of farmers training	22	New	County Director Livestock
	Promotion of productivity of emerging livestock Location: Countywide	Training of farmers Demonstrations	Fodder crops planting	5M	CGN	2022-2023	No. of farmers training	15	New	County Director Livestock

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Livestock Products Value addition and Marketing	Dairy and milk value addition Location: Countywide	Training of farmers Demonstrations	Fodder trees planting Use of biogas technologies Use of solar powered implements such as milk cooler, dispenser	30M	CGN	2022-2023	No. of farmers organization trainings	60	New	County Director Livestock
Livestock disease management and control	Prevention and control of livestock diseases All sub counties	Vaccination programmes		33,400,000	CGN	2022/2023	No. of vaccination programmes	44	Ongoing	CDVS
		Vaccination and Monitoring					Percentage vaccination coverage on various diseases	70		
	Training of disease control committees		CGN		2022/2023	No. of committees formed	11	Ongoing	CDVS	
	Issuance of livestock movement permits to enhance both diseases control and trade		CGN		2022/2023	No. of permits issued	500	Ongoing	CDVS	
Vector and pest control All Sub Counties		Training of dip committees and dip attendants on dip management		5,071,000	CGN	2022/2023	No. of dip committees and dip attendants trained	19	Ongoing	CDVS
		Training livestock farmers on safe and correct use of acaricides			CGN	2022/2023	No. of livestock farmers trained	1,500	Ongoing	CDVS

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Supervision of dip committees			CGN	2022/2023	No. of dip supervisions done	44	Ongoing	CDVS
	Disease Surveillance All Sub Counties	Visits to livestock markets, stock routes and farms		8 million	CGN	2022/2023	No. of disease surveillance visits to markets, stock routes and farms	44	Ongoing	CDVS
	Hides and skins improvement All Sub Counties	Pre and licensing of hides and skins bandas		8 million	CGN	2022/2023	No. of licensing and pre licensing programmes of hides and skin bandas	22	Ongoing	CDVS
		Training of hides and skins traders					No. of traders trained	180		
		Supervision of flayers, hides and skin curers, tanners and leather traders			CGN	2022/2023	No. of supervision visits	44	Ongoing	CDVS
		Slaughter points supervisions			CGN	2022/2023	No. of supervision visits	12	Ongoing	CDVS
Meat safety and animal product development	Meat safety and animal product development	Pre licensing and licensing of slaughter houses/ slabs/meat carriers		22,308,000	CGN	2022/2023	No. of pre licensing and licensing programmes	22	Ongoing	CDVS
		Meat hygiene supervision			CGN	2022/2023	No. of supervision visits done	55	Ongoing	CDVS
		Training of meat value chain actors			CGN	2022/2023	No. of trainings of meat value chain actors	44	Ongoing	CDVS
		Meat market surveillance			CGN	2022/2023	No. of meat Market surveillance visits done	102	Ongoing	CDVS
		Purchase of protective gears			CGN	2022/2023	No. of protective gear purchased	400	Ongoing	CDVS



Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Purchase of brooms for slaughter slabs			CGN	2022/2023	No. of brooms	10	Ongoing	CDVS
Agricultural Extension Research and Training	Provision of Agricultural Extension Services (Countywide)	Training of Farmers	Use of Environmental Friendly technologies	24,000,000	CGN	2022-2023	No. of Farmers Trained	15,000	On- Going	County Director Of Agriculture
		Organize Field Days			CGN	2022-2023	No. of Field days	11	On- Going	
		Organize and participate in Exhibitions			CGN	2022-2023	No. of Exhibitions	4	On- Going	
		Participate ASK Agricultural Show			CGN	2022-2023	No. of ASK Shows participated in	1	On- Going	
	Farmer-research linkages	Organize Research extension and farmers fora meetings			CGN	2022-2023	No. of research, extension and farmers forums meetings held	2	On- Going	County Director Of Agriculture
	Youth participation in crop farming	Train youths in emerging agricultural technologies		2,000,000	CGN	2022-2023	No. of trainings for youth in Agriculture held	11	On- Going	
	Revenue generation from training and accommodation	Provision of training and accommodation services at ATC		3,300,000	CGN	2022-2023	Amount of revenue raised from ATC	6,000,000	On- Going	
Inputs Support to Vulnerable groups	Supply of farm inputs to vulnerable farmers		5,000,000	CGN	2022-2023	No. of vulnerable farmers supported with seeds and fertilizers	3000	Ongoing		
				CGN	2022-2023	No. of vulnerable groups supported (PWD, HIV, Elderly)	2	Ongoing	County Director Of Agriculture	

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
					CGN	2022-2023	No. of urban farmers trained	200	Ongoing	County Director Of Agriculture
	Enhanced pest and disease management for reduced losses	Operationalize plant clinics		928,000	CGN	2022-2023	No. of operational Plant clinics	11	Ongoing	County Director Of Agriculture
		Train plant doctors			CGN	2022-2023	No. of Plant Doctors trained	20	Ongoing	
		Train Spray service providers		480,000	CGN	2022-2023	No. of spray service providers trained	44	Ongoing	
		Carry out Crop pests and disease Surveillance and monitoring		640,000	CGN	2022-2023	No. of Crop pests and disease Surveillance and monitoring done	17	Ongoing	
		Train community-based pest forecasters and monitors		908,800	CGN	2022-2023	No. of community-based pest forecasters and monitors offering early warning services	180	Ongoing	
		Hold Nakuru Plant health Early warning and Rapid response Team meeting		120,000	CGN	2022-2023	No. of The Nakuru Plant health Early warning and Rapid response Team meeting	5	Ongoing	
		Farmer training on post-harvest management and food safety		1,10000	CGN	2022-2023	No. of farmer trainings	5	Ongoing	
		Staff training on mycotoxins (Aflatoxins and others)		416,000	CGN	2022-2023	No. of staff trained	240	Ongoing	
		Awareness barazas on food safety		1,650,000	CGN	2022-2023	No. of barazas,	44	Ongoing	

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Collection and testing of samples for pesticide residue and mycotoxin levels		1,32,000	CGN	2022-2023	No. of samples	550	Ongoing	
		Establish demos(each 1/4acre)on Aflasafe		177,000	CGN	2022-2023	No. of demo sites	8	Ongoing	
		Roadshows on food safety		1,100,000	CGN	2022-2023	No. of roadshows	11	Ongoing	
		Food safety stakeholder meetings		600,000	CGN	2022-2023	No. of food safety stakeholder meetings	12	Ongoing	
		Field surveillance and grain store visits		990,000	CGN	2022-2023	No. of field surveillance and grain store visits	660	Ongoing	
		Demos on efficient post-harvest handling technologies (metal silos, hermetic bags)		180,000	CGN	2022-2023	No. of Demos	120	Ongoing	
		Awareness creation barazas on post-harvest technologies		180,000	CGN	2022-2023	No. of awareness creation barazas on post-harvest technologies	120	Ongoing	
	Grapes piloting in Gilgil, Rongai and Njoro sub counties	Establish demo plots on grapes		5,000,000		2022-2023	No. of demos	15	New	

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Improved crop protection in the county Location: Countywide	Procurement and installation of 200 Pheromone traps		200,000		2022-2023	No. of traps installed	200	Ongoing	County Director Of Agriculture
		Procurement and installation of 800 lures for Fall Armyworm		400,000		2022-2023	No. of lures installed	800	Ongoing	
		Procurement of Personal protective Equipment		500,000		2022-2023	No. of PPE sets procured	100	Ongoing	
		Procurement of motorized sprayers		960,000		2022-2023	No. of motorized sprayer procured	12	Ongoing	
		Procurement of Knapsack sprayers		500,000		2022-2023	No. of Knapsack sprayers procured		Ongoing	
		Procurement of ULV sprayers for emergency pest control		500,000		2022-2023	No. of ULV sprayers procured		Ongoing	
		Procurement of hand lenses		25,000		2022-2023	No. of hand lenses procured	100	Ongoing	
		litres of assorted pesticides purchased		5,000,000		2022-2023	No. of litres of assorted pesticides purchased	2000	Ongoing	
	SHEP Approach Up scaling Project	Farmer groups training on SHEP approach		11,964,870	CGN	2022-2023	No. of horticultural farmer groups and in field farmers trained	41	Ongoing	
		Staff training on SHEP approach		1,000,000	CGN	2022-2023	No. of staff trained on SHEP approach	15	Ongoing	
Conduct baseline survey for 180 farmer groups			2,327,400	CGN	2022-2023	Baseline survey report	1	Ongoing		

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Infield trainings for 25 farmer groups		9,396,000	CGN	2022-2023	No. of trainings	192	Ongoing	
		Progress report on SHEP Project			CGN	2022-2023	Annual progress report on SHEP Project	1	Ongoing	
	NARIG-P	To increase agricultural productivity and profitability of targeted rural communities to provide immediate and effective response in eligible emergency cases and profitability of targeted rural communities		204,941,600	CGN	2022-2023	Rate of micro-projects implemented (%)	85	Ongoing	NARIG-P coordinator.
		CIGs and VMGs that are members of federating to POs			CGN	2022-2023	No. of CIGs and VMGs that are members of federating to POs	204	Ongoing	NARIG-P coordinator
		Establishment of Public-Private Partnerships (PPPs) by POs			CGN	2022-2023	No. of Public-Private Partnerships (PPPs) established by POs	4		
		Making of county-level project investments			CGN	2022-2023	No. of county-level project investments made	1		
		Community micro-projects captured in the			CGN	2022-2023	% of community micro-projects	100		

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Annual Development Plans					captured in the Annual Development Plans			
	The Agricultural Sector Development Support Programme II (ASDSP 11). Countywide	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced		31,843,334	CGN	2022-2023	No. of service providers (Private and Public) trained on identified opportunities per VC by gender		In progress	ASDSP coordinator
		Value chain Innovations with high prospects for women and youth empowerment supported.				2022-2023	No. of VCAs taking up innovations		In progress	
		Environmental resilience for increased productivity among prioritized value chains strengthened				2022-2023	No. of VCAs using climate smart technologies by gender		In progress	
		Entrepreneurial skills of VCAs including SPs enhanced.				2022-2023	No. of Business Plans implemented		In progress	
		Market access linkage for priority VCAs improved				2022-2023	No. of market linkage instruments signed and operational			
		Access to market information by VCAs improved				2022-2023	No. of VCAs using market information by gender			

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
		Access to VC financial services by VCAs improved				2022-2023	Number VCAs accessing financial services.				
		Initiatives for establishment of the structures e.g. CASSCOM, Platform for consultation and coordination supported				2022-2023	Number and types of steering, coordination and management structures in place				
		Enhancing M & E and communication for improved Programme delivery.				2022-2023	No. of M & E plan developed. No. of M & E conducted.				
	Promotion of climate smart Agriculture	Farmer training on climate smart technologies		2,000,000	CGN	2022-2023	No. of farmers trained	300			County Director Of Agriculture
		Staff training on climate smart technologies			CGN	2022-2023	No. of staff trained	30			
		Soil sampling and analysis			CGN	2022-2023	No. of soil samples analyzed	3000			
Farm Land utilization, Conservation and Mechanization services	Improved environmental conservation	Laying of farms for soil and water conservation		14,000,000	CGN	2022-2023	No. of farms laid	1000		County Director Of Agriculture	
		Laying of water ways for construction of check dams			CGN	2022-2023	No. of check dams constructed	50		County Director Of Agriculture	

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Increased revenues from County AMS	Revenue collection from services offered			CGN	2022-2023	Amount of revenue collected from AMS	750,000		County Director Of Agriculture
Agribusiness development and marketing	Increased farm incomes and enterprise development	Farmer trainings and demonstrations on cereal and horticultural marketing			CGN	2022-2023	No. of cereal and horticultural marketing trainings and demonstrations done	6		County Director Of Agriculture
		Farmer trainings on value addition			CGN	2022-2023	No. of trainings on value addition	3		County Director Of Agriculture
					CGN	2022-2023	No. of demonstrations on utilization of crops	3		
					CGN	2022-2023	No. of farm business plans developed	250		
	Governor's Farmer's Award Scheme.	Recruitment of farmers for farm judging & competition at Sub-County level		700,000	CGN	2022-2023	No. of awards in the agreed on categories	5		County Director Of Agriculture
Agri nutrition	Improved nutritional status of households	Hold Agri-Nutrition workshops		2,000,000	CGN	2022-2023	No. of workshops conducted.	11		County Director Of Agriculture
		Conduct food utilization demonstration			CGN	2022-2023	No. of food utilization demonstration conducted	11		
		Farmer training on Agri-Nutrition			CGN	2022-2023	No. of trainings conducted.	55		
		Conduct food preservations demonstrations			CGN	2022-2023	No. of demos done.	55		
		Develop brochures on Agri-Nutrition			CGN	2022-2023	No. of brochures developed.	10,000		



Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Formulation And Implementation Of Agricultural Policies, Legislations And Regulations. (Countywide)	Formulation Of Agricultural Bills		2,000,000	CGN	2022-2023	Number Of Bills	2	ongoing	County Director Of Agriculture
	Promotion Of Agricultural Technology Delivery	Improve Nutritional Status Of Urban Dwellers		3,000,000	CGN	2022-2023	Number Of Urban Farmers Trained	200	New	County Director Of Agriculture
	Implementation And Coordination Of Special County Agricultural Programs			3,000,000	CGN	2022-2023	UPAP Technologies	30	New	

## Cross-Sectoral Implementation Considerations

**Table 3.1.1.4: Cross-sectoral impacts - Agriculture**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock Resource Management and Development	PAIR	Policy development	Lack of enforcement	Integration and awareness creation on policy issues
		Revenue provision and Finance may facilitate service delivery	Limited service delivery Limited revenue collection	Saving cost in service delivery
	Agriculture, urban and rural development	Land demarcation for agricultural development Spatial development	Subdivision Limited land for agricultural development	Sustainable land resource management
	Environmental Protection, Water and Natural resources	Conservation of water resources	Drought, lack of water	Sustainable water resource management
		Best practices in waste management Best practices in forestry management	Climate change Drought, lack of water, adverse effects on climate changes	Climate smart agriculture Sustainable natural resource management Sustainable forestry management
Health	Antimicrobial drug residues Zoonotic Disease control and disease surveillance	Human resistant to antimicrobials Reduced zoonotic disease occurrences.	Plan to reduce the veterinary drugs in foods of animal origin Intensified cross sectoral relationship.	
Fisheries Development	PAIR	Policy development	Lack of enforcement	Awareness creation on policy issues
	Agriculture, urban and rural development	Land sub division for agricultural development	Sub division of land for agricultural use	Sustainable land resource and use
	Environmental Protection, Water and Natural resources	Conservation of environment and water catchment areas	Lack of water	Sustainable water resource management

### 3.1.2 Land, Housing & Physical Planning

#### Introduction

This section highlights the subsectors priority programmes to be implemented in the 2022/2023 financial year. The sub-sector intends to focus on implementation of the spatial plan, ensure that a majority of the urban areas are planned & surveyed, implement the new valuation roll, enhance the infrastructure in our major urban areas both institutional & physical as well as develop new county housing stock. To achieve all this, the sector requires a total budget sum of Kshs. 396,000,000

#### 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

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

**Programme 2:** Land Use Planning and Survey

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

**Programme 3:** Development and Management of housing.

**Objective:** To facilitate access to decent and affordable housing

### Strategic Priorities

Priority	Strategies
Human Resource Development	-Employ more technical staff -Invest in capacity development
Maintenance of County Houses	-Enhance rent collection -Continuous house renovations
Provision of Affordable Housing	-Transfer of Alternative Housing Technology -Partner with Building Technology firms -Continuous training and sensitization of public
Develop new housing stock	Embrace PPPs
Urban and Physical Planning	Implement urban plans Work with National Government on Title deed processing. Implement County spatial plan and Land Information and Management System

### Subsector Key Stakeholders

Sn	Stakeholder	Role
1	County Government Departments	-Information sharing -Supporting project implementation
2	National Government Ministries, Agencies and Parastatals e.g. NLC, Ministry of Lands	-Policy guidance -Skills training -Collaboration in duties
3	County Assembly	-Making necessary legislation -Oversight
4	Private Sector	-Project partnerships -Project sponsorships
5	Local Communities	-Information sharing -Supporting subsector plans implementation -Oversight
6	Civil Society and Media	-Constructive criticism -Disseminating information
7	Religious Organizations	-Supporting subsector initiatives

**Table 3.1.2.1: Summary of LHPP Sub-sector Programmes FY 2022/23**

<b>Programme 1: Administration, Planning, Management and Support Services</b>					
<b>Objective:</b> To support services to various departments, organization bodies and general public.					
<b>Outcome:</b> Effective planning, management and execution of service to all department					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
Administration and financial service	Effective planning, management and delivery of services	No. of Service charter developed	-	1	10,000,000
		No. of staff Trained	32	35	
	Establishment of Molo and Gilgil Municipal Boards	No. of Municipal Charters issued	0	2	
Personnel Services	Improved HR productivity	No. of staff promoted	0	20	103,198,424
		No. of staff recruited	3	5	
		Compensation to employees (Kshs)	86,674,167	103,198,424	
<b>Programme 2: Land use planning and survey</b>					
<b>Objective:</b> To provide a spatial framework to guide land use planning and development					
<b>Outcome (s):</b> Properly planned and surveyed Human settlements for social economic development in a sustainable environment					
<b>Sub-programme</b>	<b>Key outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
County Land Use Planning	Improved county spatial development planning	Percentage completion of spatial plan	95	100	62,404,449
		No. of new draft ISUDP plans developed	2	1	
Land Information Management System	Integrated Land Information system in place	Percentage Implementation of Land Information system	80%	100%	5,000,000
		No. of development applications processed	1800	2500	2,000,000
		Amount of revenue generated from land rates and development control (Kshs)	478,600,610	600,000,000	
Survey and Mapping	Urban/rural development control	No. of topographic maps completed	6	15	2,000,000
		No. of RIMs, PIDs amended	5	10	1,000,000
		No. of parcels surveyed	1106	1500	1,000,000
		No. of cadastral/deed plans prepared and approved	4	10	1,500,000
		No. of urban centres surveyed	4	25	2,750,000

		No. of county estates surveyed	1	5	4,000,000
		No. of survey equipment procured	11	5	3,000,000
Urban Planning and Development	Complete Urban development plans	No. of urban development plans prepared	29	15	30,000,000
Valuation roll	Supplementary roll	No. of supplementary rolls produced	1	1	
<b>Programme 3: Development and Management of Housing</b>					
<b>Objective:</b> To facilitate access to decent and affordable housing					
<b>Outcome:</b> Decent and affordable housing					
<b>Sub programme</b>	<b>Key outcomes/outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Target 2022/2023</b>	<b>Estimated Cost</b>
Maintenance of county estates	Rehabilitated housing units	No. of Rehabilitated housing units	170	200	15,147,127
Housing Technology (Establishment of ABMT centres)	Increased adoption of ABMT in Housing	No. of ABMT centres established	2	4	15,000,000
		No. of interlocking machines acquired	2	9	1,000,000
Development of affordable housing and housing infrastructure	Improved housing infrastructure	No. of km of Sewer line (km)	2.1	4	35,000,000
		No. of new households connected to trunk sewer	150	300	20,000,000
	New housing stock in estates (Urban renewal of estates)	No. of new houses constructed	0	100	60,000,000

## Capital and Non-Capital Projects

**Table 3.1.2.2: LHPP Summary of Capital Projects FY 2022/23**

<b>Programme Name: Development and management of Housing</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Maintenance of county estates	Reroofing of county estates in Naivasha and	Rehabilitation of dilapidated housing units	Rain Water Harvesting from roofs	15,147,127	Equitable share	2022/23	No. of Units rehabilitated	200	-	Department of LHPP

	Nakuru East sub counties									
Housing Technology (Establishment of ABMT Centres)	Establishment of Ward ABMT centers	Construction of classrooms and workshops in ABMT centres	Less dependence on timber	15,000,000	Equitable share	2022/23	No. of ABMT centres established	4	--	Department of LHPP
		Purchase of equipment for ABMT centres	Less dependence on timber	1,000,000	Equitable share	2022/23	No. of equipment purchased	9	-	Department of LHPP
Developing of Affordable Housing and Housing Infrastructure	Development of housing infrastructure in Naivasha & Nakuru Towns	Construction of sewer lines	Reduce environmental pollution	35,000,000	Equitable share	2022/23	Km. of sewer line done	3	-	Department of LHPP
	Development of new housing stock in Nakuru estates	Construction of new housing stock	Green Buildings i.e natural lighting	47,000,000	Equitable share	2022/23-2024-25	No. of new units constructed	100	-	Department of LHPP/

**Table 3.1.2.3: LHPP Summary of Non-Capital Projects FY 2022/23**

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 indicators	Targets	Status	Implementing Agency
<b>Programme Name: Administration, Planning, Management and Support Services</b>										
Administration and financial service	Establishment of Molo and Gilgil Municipal Boards	Preparation and approval of the charters		4,000,000	CGN	2022/23	No. of Municipal Charters issued	2	0	Department of LHPP
Personnel services	Staff promotion	Requisition, Forwarding to CPSB for approval			CGN	2022/23	No. of staff promoted	20	0	Department of LHPP
	Staff recruitment	Requisition, Forwarding to CPSB for approval			CGN	2022/23	No. of staff recruited	5	3	Department of LHPP
<b>Programme Name: Land use planning and survey</b>										

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 indicators	Targets	Status	Implementing Agency
County land use planning	Completion of County spatial plan	County Assembly approval Payment to the consultant	Curbing environmental degradation	62,404,449	CGN	2022/23	Percentage implementation of Approved spatial plan	100%	Draft spatial plan approved by County Exec Committee	Department of LHPP
	IUSDP for Molo and Gilgil	Planning needs assessment, Notice of intention to plan, Preparation of base map, Stakeholders' meetings, Data collection and analysis, Draft, final plan and approval	Curbing environmental degradation		CGN	2022/23	No. of new draft ISUDP plans developed	2	2	Department of LHPP
Land Information management system	Establishment of County Land Information Management system	Completion of development of a web based software to allow automated development control	Save on paper	5,000,000	CGN	2022/23	Percentage Operationalization of Land Information Management System.	100%	Piloting of system	Department of LHPP
Survey and Mapping	Reconnaissance Survey of urban centres	Conducting a Reconnaissance Survey on all trading centres & Establishment of control for the perimeter Survey	Save on paper	20,000,000	CGN	2022/23	No. of urban Centres visited for reconnaissance survey	25		Department of LHPP
Urban Planning and development	Planning of Urban centres	Planning needs assessment, Notice of intention to plan, Preparation of base map, Stakeholders' meetings, Data collection and	Avoid environmental degradation	30,000,000	CGN	2022/23	No. of urban centres planned	15	Planning needs assessment underway	Department of LHPP

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 indicators	Targets	Status	Implementing Agency
		analysis, Draft, final plan and approval								
Valuation Roll	Completion of a valuation roll	County Assembly approval	Save on paper		CGN	2022/23	Percentage completion of valuation roll	100%	Ongoing - Draft valuation roll in place	Department of LHPP



## Cross-Sectoral Implementation Considerations

Table 3.1.2.4 below provides the cross-sectoral impact of the sub sector programmes and the appropriate actions to harness the synergies or mitigate adverse impacts.

**Table 3.1.2.4: Cross-sectoral Impacts - LHPP**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning, Management and Support Services	Public Administration and International relations	Policy development	Lack of enforcement	Awareness creation on policy issues
		Revenue provision and Finance to facilitate service delivery	Limited service delivery Limited revenue collection	Saving cost in service delivery
	Health	Control spread of Covid-19	Increased infection rates	Collaboration in covid-19 control measures
Land use Planning and Survey	Energy Infrastructure & ICT	Provide technical advice in building approval and development control	Substandard storied building	Enhance close inter-departmental collaborations
	General economic, commercial and Labour affairs	Mapping the trading centres and preparation of layout plans	Overcrowding in markets, overstretching of basic amenities	Enhance close inter-departmental collaborations
	Agriculture, Rural and Urban Development	Land demarcation for agricultural development Spatial development	Subdivision Limited land for agricultural development	Sustainable land resource management
	Environmental Protection, Water and Natural resources	Conservation of water resources	Drought, lack of water, water pollution	Sustainable water resource management
		Best practices in waste management	Climate change	Climate smart agriculture Sustainable natural resource management
		Best practices in forestry management	Drought, lack of water, adverse effects on climate changes	Sustainable forestry management
		Environment Conservation	Water pollution Encroachment on riparian reserves	Sustainable water resource management strategies
	Development & management of housing	Energy Infrastructure & ICT	Public works offers technical advice in terms of construction	Technical specifications may not be comprehensive
Public Administration & International Relations		Allocation of finances & management of PPPs	Projects not taking off due to lack of financing	Enhance close inter-departmental collaborations

## 3.2 ENERGY, INFRASTRUCTURE & ICT

### 3.2.1 Infrastructure

#### Introduction

The Infrastructure sub-sector as a key enabler for economic growth in the county is linked to other sectors in various ways. It facilitates commodity production, trade and integration through enhancing transport and road infrastructure within the County. Through its two Directorates- Roads & Transport and Public Works and Disaster Management, the sub-sector executes various mandates which include; development and improvement of the County's road network, transport facilities, management of storm water drainage, maintenance of County buildings, disaster management and the provision of technical assistance to other County Departments.

#### Sector vision and mission

##### Vision

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

##### Mission

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

#### Infrastructure goals and targets

- To ensure affordable, reliable, safe quality and sustainable access to infrastructure facilities for Nakuru County while conserving the environment.
- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services.
- Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation.
- To undertake research and implement the findings for an efficient infrastructure system.
- To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.

#### The strategic priorities of the sub-sector

Priorities	Strategies
Improving the County's road network and infrastructure	-Construction of new roads -Regular maintenance of existing roads
Enhanced storm water management	-Expansion of the drainage network -Maintenance of existing drainage network -Develop a storm water master plan and policy for the County.
Improving the County's transport facilities	-Construction of bus parks, lorry parks and motorbike shades -Rehabilitation and modernising of bus parks within the County
Promoting Capacity Development	-Recruitment of new staff

	-Staff training
Enhance street lighting structures in the county	-install streetlights across the county - maintain the existing streetlights -Develop and operationalize local legal framework to curb vandalism of street lights
Enhance disaster management structures in the county	-Construct fire stations in the county -Acquire modern firefighting equipment

**Description of significant capital and non-capital development**

Some of the significant capital and non-capital development that the infrastructure sub-sector is planning to achieve in the FY 2022/2023 include the following:

- The department plans to improve the human resource capacity and productivity through training of staff. The number of staff to be trained in the FY 2022/ 2023 will be 49.
- Under the roads and transport directorate, the sub-sector plans to tarmac 11Km of new road network, grade 1700Km of roads under the Boresha Barabara program and gravel 700Km. This development will enhance market access by farmers and also facilitate easy accessibility to other services e.g. health services, by the people. In order to improve the county’s transport facilities, the department is planning to construct 4 bus parks, rehabilitate 1 bus park and construct 15 boda-boda sheds. 600 streetlights will be installed so as to improve the street-lighting infrastructure and also assist in addressing the issues of insecurities in the county.
- Under the directorate of Public works and Disaster management, 15Km of new drainage network will be constructed. This will help in enhancing storm water management in the county. Additionally, in order to improve the level of disaster preparedness in the county and to avoid the loss of lives and properties that may be caused by fire accidents, the department plans to construct 1 fire-station in Molo sub-county.

**Sector/sub-sector key stakeholders**

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

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

**Table 3.2.1.1: Summary of Infrastructure Sub-sector Programmes FY 2022/23**

<b>Programme Name: Administration planning and support service</b>					
<b>Objective: To improve efficiency in service delivery in Nakuru County</b>					
<b>Outcome: Efficiency in service delivery to all departments, and public in general</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/ 2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
SP 1.1 Administrative services	Efficient service delivery	Percentage implementation of strategic plan	0	100	231,384,695
		No. of monitoring and evaluation reports	3	4	
S.P 1.2 Personnel services	Improved human resource productivity	No. of staff trained	0	49	
		No. of staff promoted	0	40	
		Compensation to employees (million Kshs.)	123.7	168	
<b>Programme Name: Infrastructure, development &amp; maintenance</b>					
<b>Objective: to develop, maintain and rehabilitate road networks, transport facilities and government buildings</b>					
<b>Outcome: Properly designed infrastructure and improved accessibility of feeder roads</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
S.P 2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network and infrastructure	Km of graveled/ graded roads	206.53/ 382.50	700/ 1700	2,172,944,188
		Km of tarmacked roads	7	11	
		No. of motorable bridges constructed	7	30	
S.P 2.2 Rehabilitation and maintenance of Transport infrastructure	Improved transport terminus	No. Of bus parks constructed	2	4	121,000,000
		No. Of lorry parks constructed	0	2	
		No. Of boda-boda sheds constructed	29	15	
		No. Of bus parks rehabilitated	1	1	
S.P 2.3 Public Works	Enhanced storm water management	KM of drainage network maintained	1	400	15,427,500
		KM of new drainage network constructed	4	15	
S.P 2.4 Fleet management	Operationalized fleet management system	No. of intelligent tracking systems installed	0	6	4,600 ,000
		No. of drivers trained	0	50	
S.P 2.5: Installation, Rehabilitation & Maintenance of Street Lighting facilities	improved street lighting infrastructure	No. of Streetlights maintained	600	8000	115,010,500
		No. of Streetlights installed	141	600	

<b>Programme Name: Fire-fighting and disaster management</b>					
<b>Objective: To enhance the level of fire safety and response to disaster within Nakuru</b>					
<b>Outcome :Improved disaster preparedness and well-equipped fire-fighting Department</b>					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
S.P 3.1: Fire fighting	Enhanced disaster preparedness	No. of fire stations constructed	1	1	17,847,500
		No. of compliance certificates issued	200	200	

## Capital and Non-Capital Projects

**Table 3.2.1.2: Summary of Infrastructure Capital projects for the FY 2022/2023**

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 indicators	Targets	Status	Implementing Agency
<b>Programme Name: Infrastructure development and maintenance</b>										
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	HQ	Gravelling and grading of road networks	Environmental friendly construction method	2,172,944,188	CGN/KRB	22/23	Km of new road networks gravelled/ graded	700/1700	Ongoing	Dept. of Infrastructure/ KRB
		Tarmacking of road networks	Environmental friendly construction method				Km of new road networks tarmacked	11	Ongoing	Dept. of Infrastructure
		Construction of motor able bridges	Environmental friendly construction method		CGN	22/23	No. of motor able bridges constructed	30	Ongoing	Dept. of Infrastructure
SP2.2 Rehabilitation and maintenance of transport infrastructure	Nakuru County	Construction of bus parks	Environmental friendly rehabilitation method	121,000,000	CGN	22/23	No. of bus parks constructed and rehabilitated	4	Ongoing	Dept. of Infrastructure
		Construction of lorry parks	Environmental friendly		CGN	22/23	No. of Lorry parks constructed	2	Ongoing	Dept. of Infrastructure

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 indicators	Targets	Status	Implement ing Agency
			construction method							
		Construction of Boda-boda sheds	Environmental friendly construction method		CGN	22/23	No. of boda-boda sheds constructed.	15	Ongoing	Dept. of Infrastructure
		Rehabilitation of bus parks	Environmental friendly rehabilitation method		CGN	22/23	No. of bus parks rehabilitated	1	Ongoing	Dept. of Infrastructure
SP2.3 Public works	Nakuru county	Construction of drainage networks	Environmental friendly construction method	15,427,500	CGN	22/23	Km of New drainage constructed	15	New	Dept. of Infrastructure
		Maintenance of drainage works	Environmental friendly maintenance method		CGN	22/23	Km of drainage network maintained	400	On-going	Dept. of Infrastructure
SP 2.4 Fleet Management		Installation of intelligent tracking systems		3,100,000	CGN	22/23	No. Of intelligent tracking systems installed	6	New	Dept. of Infrastructure
SP 2.5 Installation, rehabilitation and maintenance of street lighting facilities	Nakuru County	Installation of streetlights	Use of solar Streetlights	115,010,500	CGN	22/23	No. of street lights Installed	600	New	Dept. of Infrastructure
		Maintenance of streetlights			CGN	22/23	No. of streetlights maintained	8000	Ongoing	Dept. of Infrastructure
<b>Programme Name: Fire Fighting and Disaster Management</b>										
SP. 3.1 fire-fighting	Nakuru county	construction of Molo fire station	Environmental friendly construction method	17,847,500	CGN	22/23	No. Of Fire stations constructed	1	ongoing	Dept. of Infrastructure

**Table 3.2.1.3: Summary of Infrastructure Non-Capital Projects for the FY 2022/2023**

<b>Programme Name: Administration, planning and support services</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
SP 1.1 Administrative services	Nakuru	Implementation of Strategic plan		63,384,695	CGN	2022/2023	Percentage implementation of strategic plan	100	Ongoing	Dept. of Infrastructure
		Conduct Monitoring and Evaluation			CGN	2022/2023	Percentage of recommendations from customer satisfaction survey	4	Ongoing	Dept. of Infrastructure
training of staff			CGN		2022/2023	No. of staff trained	49	Ongoing	Dept. of Infrastructure	
Training of drivers		1,500,000		No. Of drivers trained		50	Ongoing	Dept. of Infrastructure		
SP 1.2 Personnel services		Compensation to employees		168,000,000	CGN	2022/2023	No. of monitoring and evaluation reports.	168,000,000	Ongoing	Dept. of Infrastructure
<b>Programme Name: Fire Fighting and Disaster Management</b>										
SP3.2 Disaster management (fire and rescue)	Countywide	Issuance of compliance certificates			CGN	22/23	No. Of compliance certificates issued	200	New	Dept. of Infrastructure



## Cross-Sectoral Implementation Considerations

**Table 3.2.1.4: Cross-sectoral impacts - Infrastructure**

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Infrastructure Development and Maintenance	Agriculture and Rural Development	Improved rural roads to ensure farm produce gets to the market effectively, efficiently and in an economical manner	Loss of farm produce and reduced farming incomes	•Construct modern road infrastructure facilities
	Health	Ensure access to health care is enhanced through effective transport system	Loss of life	•Construct modern road infrastructure facilities •Establish mobile health centres and access to moon light VCT centres
Firefighting and Disaster Management	Health	Coordinate with ministry of health on First aid provision and disaster sites	Loss of life and property	•Construct modern fire station facilities •Strengthen the firefighting unit through training and recruitment of fire fighters

### 3.2.2 INFORMATION COMMUNICATION TECHNOLOGY (ICT) SUB-SECTOR

#### Introduction

The ICT subsector falls under the Infrastructure, Energy and Information Communication Technology sector. The sub sector's key priorities include establishment of digital centres and establishment of a data centre at the County Headquarters.

#### 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 Goal

To automate all county government operations.

#### Objectives of the sub-Sector

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

#### Key statistics for the sub-sector

The sub-sector has the following key statistics;

- Twenty-five (25) members of staff.
- Two (5) functional digital centres at Subukia and Kuresoi South sub-counties, Shabaab ICT resource centre, Menengai social hall and Rongai polytechnic.

- Data centre at the County headquarters
- A Wide Area Network covering various county offices
- A network security solution at the County Headquarters

### **Strategic priorities of the sub-sector**

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

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

### **Significant capital and non-capital development**

During the FY 2022/2023, the sub sector will focus on establishment of 5 digital centres and partial establishment of a data Centre and call centre at the County headquarters.

### **Sub-Sector Key Stakeholders**

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

S/NO	STAKEHOLDER	ROLES OF STAKEHOLDERS
1	Office of the Governor	<ul style="list-style-type: none"> <li>• Provides the general leadership and political goodwill</li> <li>• Approval of the bills</li> <li>• Release the Executive order that give Ministry's mandates and core functions</li> </ul>
2.	Line Departments	<ul style="list-style-type: none"> <li>• Policy development</li> <li>• Ensures accountability of the department</li> <li>• Oversees implementation of policies, programmes and projects in the department</li> </ul>
3.	County Assembly	<ul style="list-style-type: none"> <li>• Legislation formulation</li> <li>• Review and approval of budget</li> <li>• Oversight in implementation of the budget.</li> </ul>
4.	Telecommunication Industry	<ul style="list-style-type: none"> <li>• Provision of backbone ICT infrastructure.</li> </ul>
5.	Media	<ul style="list-style-type: none"> <li>• Dissemination of information to the public</li> </ul>
6.	Non- State actors	<ul style="list-style-type: none"> <li>• Participates in consultative forums.</li> </ul>
7.	Information and Communications Technology Authority of Kenya (ICTA)	<ul style="list-style-type: none"> <li>• Develop and enforce ICT standards.</li> <li>• Enhancing the supervision of the electronic communication.</li> </ul>
8.	Communications Authority of Kenya (CA)	<ul style="list-style-type: none"> <li>• Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010.</li> <li>• Regulation of broadcasting and licensing</li> </ul>
9.	Local community	<ul style="list-style-type: none"> <li>• Participation in public consultative forums</li> </ul>
10.	Professional Bodies e.g. CSK	<ul style="list-style-type: none"> <li>• Enforcing ICT standards</li> <li>• Raising awareness on emerging ICT issues</li> </ul>

**Table 3.2.2.1: Summary of ICT Sub-sector Programmes FY 2022/23**

<b>Programme Name:</b> Administration planning and support services					
<b>Objective:</b> To improve efficiency in service delivery in Nakuru County					
<b>Outcome:</b> Efficiency in service delivery to all departments and public in general					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained	10	20	3,000,000
		No. of staff recruited		3	5,000,000
		No. of vehicles purchased	-	1	7,000,000
<b>Programme Name:</b> Information and communication					
<b>Objective:</b> To promote public digital literacy in Nakuru County.					
<b>Outcome:</b> Improved digital literacy among the County citizens					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2020/21	Planned Targets	Estimated Cost
Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centres established	2	5	30,000,000
		No. of sites installed with Wi-Fi	-	5	3,000,000
		Call centre established	-	1	30,000,000
<b>Programme Name:</b> ICT Infrastructure Development and e-Government Services					
<b>Objective:</b> To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery					
<b>Outcome:</b> Improved infrastructure and increased number of automated services.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
Network Infrastructure	Data centre established.	Percentage establishment of the data centre.	-	30%	8,000,000
	Local Area Network (LAN) established	No. of sites installed with LAN	-	5	12,000,000
	Wide Area Network (WAN) established	No. of sites installed with WAN	-	3	9,000,000
	Internet installed	No. of sites installed with internet	-	3	3,000,000
	IP phones installed	No. of offices installed with IP phones	-	30	2,000,000
e-Government services	Automated service	No. of services automated	1	5	20,000,000
Hardware and Software Platforms	Hardware and Software Platforms procured	No. of assorted hardware and software platforms	-	50	10,000,000

## Capital and Non-Capital Projects

The sub-sector has planned several projects in the planned ADP FY 2022/2023. The key projects will be set up of digital centres, installation and configuration of local area networks and automation of a county service.

**Table 3.2.2.2: ICT Sub-sector Capital projects for the FY 2022/2023.**

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name Information and Communication Service</b>										
Public Communication and Media Services	Establishment of digital centres	Identifying the location of the centre Civil works and infrastructure layout Procurement process Provision of ICT equipment and furniture Provision of internet	Encourage use of digital communication instead of hard copies	30,000,000	CGN	2022/2023	No. of digital centres set up	5	New	Department of ICT & e-Government
	Installation of public Wi-Fi	Identifying the location of the site Procurement process Installation of internet	Encourage use of digital communication instead of hard copies	3,000,000	CGN	2022/2023	No. of sites installed with Wi-Fi	5	New	Department of ICT & e-Government
	Establishment of a call centre	Identifying the location of the centre Obtaining BQS Procurement process Set up of the call centre	Encourage use of digital communication instead of hard copies	30,000,000	CGN	2022/2023	Call centre established	1	New	Department of ICT & e-Government
<b>Programme Name Network Infrastructure</b>										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing Agency
Hardware and Software Platforms	Supply and delivery of	Identify user needs Procure ICT equipment Distribution to users	Reduce e-waste by managing resources effectively	10,000,000	CGN	2022/2023	No. of ICT equipment/software distributed	50	New	Department of ICT & e-Government

Network Infrastructure	Set up of final Phase III of the data centre	Completion of Phase I of the data centre Purchase of computer hardware and software Hosting of information systems	Reduce e-waste by managing resources effectively	8,000,000	CGN	2021/2022-2022/2023	Completion of data centre	100%	On-going	Department of ICT & e-Government
	Installation and configuration of LAN	Identification of site Development of technical specification Procurements of the service Handover of the site	Improve service delivery	12,000,000	CGN	2022/2023	LAN installed	3	Ongoing	Department of ICT & e-Government
	Installation of IP phones	Development of technical specification Procurement process Installation of IP phones	Improve service delivery	2,000,000	CGN	2022/2023	IP phones installed	30	Ongoing	Department of ICT & e-Government
	Installation and configuration of WAN	Identification of site Development of technical specification Procurements of the service Handover of the site	Improve service delivery	9,000,000	CGN	2022/2023	WAN installed	3	Ongoing	Department of ICT & e-Government
	Installation of internet	Identification of site Development of technical specification Procurements of the service Installation of internet	Improve service delivery	3,000,000	CGN	2022/2023	Internet installed	3	Ongoing	Department of ICT & e-Government
e-Government services	Supply and delivery of automated system	Purchase of automated system	Improve efficiency of office operations	20,000,000	CGN	2022/2023	Automated system procured	1	New	Department of ICT & e-Government

**Table 3.2.2.3 ICT Sub-sector Non-Capital Projects for the FY 2022/23**

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indication	Targets	status	Implementing Agency
ICT Support and Human Resource	Staff training	Conduct in house training Organise workshops Offsite training	Online training	2,00,000	CGN	No. of staff trained	20	On-going	ICT & e-Government
	Staff recruitment	Hiring of new staff	Use of online recruitment portal	5,000,0000	CGN	No. of staff recruited	4	New	ICT & e-Government
	Purchase of vehicle	Identify vehicle Procurement process Handover of vehicle		7,000,000	CGN	No. of vehicle purchased	1	New	ICT & e-Government

## Cross-Sectoral Implementation Considerations

The sub-sector does not operate autonomously. It relies on other sectors and sub-sectors to ensure that its mandate is achieved. The following table illustrates how the sub sector will harness the cross-sector synergies.

**Table 3.2.2.4: Cross-sectoral impacts – ICT Sub sector**

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
ICT Administration and Planning Services	Public Administration and National/Inter County Relations	Capacity development	Poor productivity	Prepare and share staff training schedule
			Poor utilization of ICT systems and equipment	Sensitizing staff on the County ICT Policy
		Recruitment	Shortage of staff	Review departmental structure and fill vacant position
				Development of an online recruitment portal
Funding	Poor projects implementation	Holding consultative forums to agree on budgetary allocations		
Information and Communication Service	General Economic and Commercial Affairs Public Administration and National/Inter County Relations	Website as a platform to publicize the county	Lack of awareness of county activities and programmes	Share information of county activities and programmes with the communication section for upload to website
ICT Infrastructure Development and e-Government Services	Agricultural, Rural and Urban Development	Development of systems to automate key functions	Increased turnaround time in service delivery	Holding consultative forums to share on partnership ideas
	Public Administration and National/Inter County Relations			
	Health			
	Education	Development of digital centres to offer training on ICT	Poor levels of digital literacy	

### **3.3 HEALTH**

#### **Introduction**

The health sector has three directorates; Administrative and planning that focuses with general operations in the health sector, Public Health and Sanitation that focuses on promotive and preventive health services and Medical Services that focuses on curative and rehabilitative services. The Sector has a total of 2,461 staff. There are 674 health facilities serving a population of about 2,250,367. There are major infrastructure developments in all County referrals hospitals to meet health demand by citizenry. At community level the County has given it priority by establishing 249 community units to bring ownership to that lower level.

#### **Strategic Priorities**

- Improve Oncology services
- Community Health Services
- Universal Health Coverage (UHC)
- Completion and equipping of Major OPD Blocks in Sirikwa, Bahati, Olenguruone phase-II and PGH inpatient block.
- Automation of more health facilities.
- Recruitment of more health care workers.
- Upgrading health facilities.
- Ensuring adequate supply of health commodities

#### **Vision**

A healthy county

#### **Mission**

Provide integrated quality health services for all.

#### **Sub-sector goals**

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

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

#### **Sector Targets for FY 2022/2023**

The department of Health Services in its quest to improve service delivery plans to automate ten more health facilities. In order to enhance effective and efficient service delivery the department



plans to recruit 815 more health care workers while also motivating the existing HCW through promotions.

In Preventive and promotive programme, the department shall establish 116 more CUs aimed at enhancing community health services and UHC. In order to improve sanitation within the County and reduce sanitation related diseases, the department plans to declare over 70 more villages ODF.

Health commodities being one of the six building blocks for health systems, contributes greatly in achieving quality health care. There has been a significant improvement in allocations for health commodities over the past few years and the department plans to continue with this trend through allocations of over Kshs.1.3 billion towards this end. In order to ensure early detection of cervical cancer amongst women of reproductive age (WRA), the department plans to utilize over Kshs. 5.7 million to achieve 30% of the targeted population. In enhancing cancer treatment, the department plans to roll out oncology services in two more Level IV hospitals thereby increasing the percentage of targeted population by 22%. The County Government plans to invest in family planning services that are available and affordable to WRA in order to increase the percentage of reach up-to 70% by investing over Kshs. 13 million.

**Table 3.3.1: Summary of Health Sector Programmes FY 2022/2023**

<b>Programme Name:</b> Administration and Planning					
<b>Objective:</b> To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
<b>Outcome:</b> Effective and efficient service delivery					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
SP1: Health Information	Improved management and quality of medical records	No. of quarterly Review meetings	4	4	5,000,000,
		No. of health facilities piloted on automation	10	19	64,000,000
		No. of health facilities using open-source electronic medical records	0	7	31,000,000
SP2: Leadership and Governance	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	14,000,000
		No. of stakeholders' meetings held annually	2	2	5,000,000
		Quarterly supervisory visits	4	4	12,000,000
		No. of comprehensive County Annual work plan	1	1	7,000,000
SP 3: Human resource for health	Improved human resource productivity	No. of health workers in charge of various departments trained	83	31	15,500,000
		No. of staff recruited for all cadres	21	836	855,000,000
		Percentage of staff promoted	66.9	100	135,000,000
		Compensation to employees (Billions Kshs)	4.2	5	5
SP 4: Health Infrastructure development	Increase access to health care services	No. of health facilities upgraded	4	4	1,000,000,000
		No. of health facilities equipped	0	11	650,000,000
SP 5: Research and development	Enhanced evidence-based intervention	No. of health forums held	2	4	7,000,000
<b>Programme2:</b> Preventive and Promotive Health Services					
<b>Objective:</b> To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
<b>Outcome:</b> Reduction in preventable conditions and lifestyle diseases					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
SP 1 Primary health care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	56	65	20,600,000
		Percentage of deliveries conducted by skilled health workers	66	75	20,000,000
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90.1	93	375, 000,000
		Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	81.9	90

		Percentage of stunted children under 5 years	22	15	24,000,000
		Percentage of children 6-59 months receiving Vitamin A twice a year	207	80	10,700,000
SP2: Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	90	96	5,000,000
		No. of CUs established	22	138	235,000,000
		Percentage of schools with functional hand washing facilities	85	75	18,500,000
		No. of public toilets constructed in the markets, highway and urban areas	21	23	44,000,000
		No. of villages certified to be open defecation free (cumulative)	970	1040	6,700,000
	Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	1	2	150,000,000
SP3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	6,840,000
SP4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	43	85	1,240,000
		Percentage of advocacy/commemoration of health days observed	100	100	240,000
		Percentage of households visited and sensitized through public barazas	43	60	2,890,000
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs per ward	41	60	605,000
		Percentage of stigma within the population	45	15	10,000,000
Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	45	50	2,300,000	
<b>Programme3: Curative and Rehabilitative services</b>					
<b>Objective:</b> To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
<b>Outcome:</b> Improved quality of healthcare in the County					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
SP1: Provision of essential services in all levels	Increased access to drugs and non- pharmaceuticals	Amount allocated to drugs and other health commodities (millions Kshs)	879,000,000	1,300,000,000	1,300,000,000
	Increased access to surgical services	No. of functional theatres in sub-County hospitals	4	6	50,960,000

	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on PMTCT services	98	100	13,880,000
SP2: Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	90	94	15,100,000
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	84	95	46,475,000
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	8	30	5,700,000
		No. of service access sites (PGH, Naivasha, Molo hospitals)	1	3	1,500,000,000
		Percentage of target population receiving oncological services	8	30	3,600,000
	Increased uptake of comprehensive diabetic services	No. of public health facilities offering comprehensive diabetic services	16	40	1,100,000
		Percentage of population accessing diabetic services	8	50	1,100,000
SP3: Reproductive Health Programme	Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	8	60	5,700,000
	Increased number of facilities offering reproductive tract cancer screening services	No. of health facilities offering screening of reproductive tract cancers	226	301	5,700,000
	Increased number of health facilities offering cryotherapy services	No. of health facilities offering cryotherapy services	18	27	3,000,000
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	53.8	70	13,000,000
		No. of health facilities offering long acting reversible contraceptives(LARCS)	291	321	3,680,000
	Increased uptake of health services by youth	Increased uptake of health services by youth			
		No. of facilities offering Youth Friendly Services	1	5	1000,000
	Increased uptake of services by sexual & GBV survivors	No. of facilities offering gender-based violence services	1	3	6,000,000

## Capital and Non-Capital Projects For FY 2022/2023

**Table 3.3.2: Health Sector Capital Projects for FY 2022/2023.**

Programme Name: Administration and Planning										
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 indicators	Targets	Status	Implementing Agency
Health Information	Installation of EHR	Undertake baseline assessment Install EHR equipment	Promoting paperless initiatives through HER	31,000,000	CGN/Partners	22/23	No. of Facilities with functional EMR	7	Ongoing	Health department
Health Infrastructure development	Completion and equipping of ambulance dispatch center	Completion and equipping of Ambulance Dispatch Centre		5,000,000	CGN	22/23	Completed and equipped Ambulance Dispatch Centre	1	Ongoing	Health Dept.
	Upgrading Health Facilities (PGH OPD, Bahati, Sirikwa, and Olenguruone Phase II)	Upgrade of Health facilities	Planting trees Promote renewable sources of energy in facilities	1,000,000,000	CGN	22/23	No. of health facilities upgraded.	4	Ongoing	Health Dept.
	Equipping Facilities	Equipping the new existing facilities		650,000,000	CGN/Partners	22/23	No. of existing facilities equipped	11	New	Health Dept.
	Equipping Maternity	Equipping maternity facilities with modern equipment		270,000,000	CGN/Partners	22/23	No. of maternity facilities equipped	3	Ongoing	Health Dept.
Programme Name: Preventative and Promotive Health Services										
Environmental Health	Construction of public Toilets	Provision of public toilets blocks in public places and Hospitals		16,400,000	CGN/Partners	22/23	No. of constructed and functional toilet blocks	8	New	Health Dept.

	Medical waste Management	Establishment of Medical waste management facilities/incinerators	Accelerate the transition to non-burn technology	30,000,000	CGN/Partners	22/23	No. of Medical waste facilities/incinerators constructed and in use	6	New	Health Dept.
Diagnostic services	Upgrading referral systems	Upgrading regional referral facilities		900,000,00	CGN/ National Govt	22/23	Modern inpatient block constructed	2	New	Health Dept.
	Viral centre Establishment	Establishment of viral/Molecular Centre		70,000,000	CGN/Partners	22/23	No. of viral/Molecular Centre Established	1	New	Health Dept.
	Upgrading laboratories	Upgrading of medical laboratories	Proper disposal of used reagents	30,000,000	CGN/Partners	22/23	No. upgraded and functional laboratories	4	New	Health Dept/Partners.
	Operationalizing Cancer centre	Operationalization of a comprehensive cancer diagnostic and treatment center		100,000,000	CGN/Partners	22/23	No. of comprehensive cancer centers Operationalization	1	Ongoing	Health Dept/MoH

**Table 3.3.3: Health Sector Non-Capital Projects for FY 2022/23**

Programme Name: Administration and planning										
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 indicators	Targets	Status	Implementing Agency
Administration and planning	Strengthen workforce	Strengthening of health workforce		525,000,000	CGN/National Govt, Partners	22/23	No. of health workers employed	500	Ongoing	Health Dept.
	Well-motivated staff	Establishing a well-motivated staff in all levels		175,000,000	CGN	22/23	No. of staffs Promoted	2100	Ongoing	Health Dept.
							Trained	2100		
	Operational research	Operational Research and development		3,000,000	CGN/ Partners	22/23	No. of research conducted and disseminated	4	Ongoing	Health Dept.
Provision of Utility Vehicle	Provision of Utility Motor Vehicle		20,000,000	CGN/Partners	22/23	No. of utility vehicle procured for	3	Ongoing	Health Dept.	

							County/sub counties			
	Community Strategy and IT	Enhancing of Community strategy and IT		7,000,000	CGN/Partners	22/23	No. of Functional Community Units established	35	Ongoing	Health Dept.
<b>Programme Name: Preventative and Promotive Health</b>										
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 indicators	Targets	Status	Implementing Agency
Environmental Health	Motivating Volunteers	Motivating Community Health Volunteers		94,800,000	CGN/Partners	22/23	No. of CHVs paid	3,950	Ongoing	Health Dept.
	Adequate chemicals/detergents for disease control	Adequate detergent in the 11 Sub-counties	Procure pyrethrin insecticides/ Proper disposal of used chemical containers	10,000,000	CGN/Partners	22/23	No. of Sub-counties supplied with chemical and detergents	11	Ongoing	Health Dept.
	Sanitation Campaign	Enhancing Sanitation Campaigns		14,000,000	CGN/Partners	22/23	No. of Villages/Estates certified ODF	70	Ongoing	Health Dept.
	Strengthen disease outbreak response	Strengthening response on outbreak of diseases		300,000,000	CGN/Partners	22/23	Percentage of cases detected and investigated within 48hrs of occurrence	100%	Ongoing	Health Dept.
	Embrace behaviour change at household level	Emphasizing on importance of Behaviour change		3,500,000	CGN/Partners	22/23	Percentage of house hold reached with health messages	70%	Ongoing	Health Dept.
<b>Programme: Curative and Rehabilitative Health</b>										
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 indicators	Targets	Status	Implementing Agency
Essential Drugs	Adequate Drugs and non-Pharmaceuticals	Provision of adequate drugs and non-pharmaceuticals at all facility levels	Proper disposal of expired drugs/Non-Pharmaceuticals	1,300,000,000	CGN/National Govt	22/23	Numbers of health facilities reporting no stock outs of drugs and non-pharms	0	Ongoing	Health Dept.

HIV/AIDS	Establishment of PLWH clubs	Establishing of PLWH Clubs		500,000	CGN/Partners	22/23	No. of clubs/support groups established	11	Ongoing	Health Dept.
	Differentiated Care	Establishing of Differentiated care		5,500,000	CGN/Partners	21/22	No. of Differentiated care Model/Community ART Groups(CAGS)	11	Ongoing	Health Dept.
RMCH Services	Cancer Screening	Increase uptake of cancer screening in the County		4,000,000	CGN/Partners	22/23	Percentage of clients screened for cancer in health facilities	80%	Ongoing	Health Dept.



## Cross-Sectoral Implementation Considerations

The table below provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects.

**Table 3.3.4: Cross-Sectoral Impacts – Health Sector**

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Preventive and promotive services	Environment Protection, Water & Natural Resources	Provision of clean Water and solid waste management	Outbreak of water and sanitation related diseases or conditions	Strengthening inter sectorial collaboration
	Health (National Government)	Standard regulations, Trainings and policies, Completion, equipping and commissioning of Radiotherapy Unit, Strengthening Covid-19 PHEOC, Donor funded programme, e.g Global Fund,	Can lead to disparities in service delivery. Delay in disbursement of funds	National level to formulate policies and guidelines on time. Council of governors to develop mechanism for direct funding to the County (Donors to sign funding agreements directly with the County Government)
	Agriculture, Urban and Rural development	Nutrition, food safety, and zoonotic disease control (One health)	Can lead to increase of Zoonotic diseases, food borne illnesses and malnutrition	Strengthen One Health. Ensure safety/ nutrition- fortification Inter sectorial collaboration
		Assist in development of master plans for new health facilities and Processing Ownership documents. Controlled physical development	Haphazard development of health facility. Poor planning of physical development	Strengthen collaboration with land office and physical planning.
	Education Culture, Youth Affairs, Sports & Social Services.	School health Programmes (health education, nutrition, hygiene deworming and school building safety ,reproductive health and menstrual hygiene)	Increase in sanitation related diseases Increased absenteeism Early pregnancies	Enhance collaboration. Strengthen school health program and improve information sharing across both sectors
	Infrastructure, energy and ICT	Access to facilities (Roads network), Project design and implementation, Electrification, Automation of health service delivery	Poor health outcomes substandard health facilities, Poor quality service, environmental degradation	Formation of joint project management teams
		Road safety Programs	Increased Road traffic accidents, Increased injuries and disabilities	Closer collaboration. Extend road safety programs to cover the entire Northern corridor and other major roads
	General Economic and Commercial Affairs	Sanitation in markets and trading centres	Poor sanitation Outbreak of communicable diseases	Construction of public toilet facilities
	Public Administration and International Relations (Ministry of Interior& coordination of National Government )	Disaster Management, Alcohol and drug abuse control, Identification, Reporting and enforcement of GBV Cases, Enforcement of Covid-19 protocols and other legislations	Poor disaster response and management, Increase alcohol and drug abuse, Increased in GBV, Upsurge in Covid-19 Cases	Establish a common disaster response plan& command, Strengthen collaboration, Strengthen collaborations

### **3.4 EDUCATION**

#### **Introduction**

Education and training are critical in promoting political, social and economic development of any county. It is expected to provide an all-round development of its recipients to enable them overcome prevailing challenges and therefore play effective roles in their immediate society. The provision of a meaningful and adequate education and training is fundamental to Kenya's overall development strategy. According to the fourth schedule in the C.o.K 2010, provision of ECDE and Vocational Training are County Government functions.

#### **Vision:**

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

#### **Mission:**

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

#### **Sub-sector Goals and Targets**

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

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

#### **Key Statistics for the sector**

Education Directorate has a total of 949 public ECDE Centres and 1,455 private ECDE Centres. The data for ECDE Children currently stands at 119,788 namely ECDE Centres at 53,938 and 65,850 for Private ECDE Centres. Vocational Training Directorate has 33 functional Vocational Training Centres. The current population stands at 5,210 trainees therefore has stretched our human resources who stands at 129 instructors thus compromising quality training

#### **Strategic priorities of the sector**

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

#### **Description of significant capital and non-capital development**

The capital projects in the Education sector involves construction and equipping of ECD classrooms, and construction and upgrading of VTCs. The non-capital development projects act as enablers in achieving set objectives. The non-capital projects include tools and equipment, provision of Bursary and Scholarships, purchase and maintenance of motor

vehicle to enhance mobility, building capacity through training, mentorship and seminars, and preparation of quarterly monitoring and evaluation reports.

### Role of Sector Stakeholders

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

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> <li>• Participating in decision making</li> <li>• Cooperation</li> <li>• ownership and involvement</li> </ul>
State Department of Education	<ul style="list-style-type: none"> <li>• National Policy Formulation</li> <li>• Guidance on implementation</li> <li>• Provision of Capitation grant</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Passing of Bills, oversight and co-operation</li> <li>• Approval of sector budget</li> </ul>
SAGAs e.g., KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI, KTTC, KSG	<ul style="list-style-type: none"> <li>• Examinations</li> <li>• Registration</li> <li>• Quality assurance</li> <li>• Curriculum development</li> </ul>
CBOs, NGOs, FBOs & Local Organized groups	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Capacity building</li> <li>• Information sharing</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Funding, investments and partnerships</li> <li>• Exchange Programmes</li> <li>• Provision of education and training facilities</li> </ul>
Special Interest Groups	<ul style="list-style-type: none"> <li>• Participating in decision making and cooperation</li> <li>• Ownership and involvement</li> </ul>
Department of Health	<ul style="list-style-type: none"> <li>• Vitamin A Supplementation</li> <li>• Provision of preventive and promotive curative services</li> </ul>
Universities/Research Institutions	<ul style="list-style-type: none"> <li>• Conduct Research on matters affecting children, families and learning institutions to inform implementation of early childhood programmes and provision of services.</li> </ul>
Department of Water	<ul style="list-style-type: none"> <li>• Provision of clean water</li> </ul>
Department of Finance	<ul style="list-style-type: none"> <li>• Advice on Financial matters</li> <li>• Planning and Implementation of budgets</li> <li>• Auditing issues</li> <li>• Release of funds</li> </ul>
Department of Lands Housing and Physical Planning	<ul style="list-style-type: none"> <li>• Land Issues</li> <li>• Preparation of Land Demarcation</li> </ul>
Department of Roads, Transport and Public Works	<ul style="list-style-type: none"> <li>• Development of Bill of Quantities,</li> <li>• Supervision of development projects</li> <li>• Access to learning institutions</li> </ul>

**Table 3.4.1: Summary of Education Sector Programmes FY 2022/23**

<b>Programme Name: Administration, Planning and support services</b>					
<b>Objective: To provide access to quality Early Childhood Development and Education</b>					
<b>Outcome: Improved access to quality Early Childhood Development and Education</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/outputs</b>	<b>Key Performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
Administration support and planning services	Improved service delivery	NO. of vehicles procured	0	3	28M
		No. of offices equipped	1	3	3M
	Performance Contracting	Strategic plan,	-	1	2M
		Service charter	-	1	
	Collaboration with other departments	Participation in the cross-cutting issues	0	5	2M
Improved monitoring and evaluation	Quarterly reports	4	4	1M	
Personnel services	Compensation of employees	Amount set aside (M)	333	370	370
	Recruitment of staff	No. of staff recruited	-	11	9M
	Effective and efficient staff	Training and promotion of staff	30	30	5M
<b>Programme Name: Promotion of Early Childhood Education</b>					
<b>Objective: To provide access to quality Early Childhood Development and Education</b>					
<b>Outcome: Improved access to quality Early Childhood Development and Education</b>					
Promotion of Early Childhood education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	200	166	16,600,000
		No. of ECD toilet blocks constructed	60	20	6,000,000
		No. of ECD classes rehabilitated	20	20	8,000,000
		Amount of funds allocated for Free ECD Education (millions Kshs)	-	157M	157,000,000
	Improved retention rate	No. of ECD Centres under school feeding programs	-	940	15,000,000
	Improved quality of education	No. of teachers recruited	116	350	159,600,000
		No. of schools supplied with fixed play equipment	25	180	14,400,000
		No. of ECD centres participating in co-curricular activities	-	600	6,000,000
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	3000	3000	6,000,000
		No. of schools benefiting through provision of instructional learning materials	940	940	10,000,000
		M&E reports	4	4	2,000,000
		Percentage of ECD database updated	96%	97%	1,200,000
		No. of schools equipped with ICT facilities	-	200	112,000,000

		No. of school buses acquired	-	1	12,000,000
Bursaries	Improved quality of Education	Amount of bursary funds budgeted in (millions Kshs)	77	120	120,000,000
		No. of bursary beneficiaries	29,390	32,000	120,000,000
<b>Programme: Vocational Training and Skills Upgrading</b>					
<b>Objective: To provide quality Vocational training services to the Trainees.</b>					
<b>Outcome: Provide quality Vocational Training services to the Trainees</b>					
Sub-Programme	Key Outcomes/outputs	Key Performance indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
Vocational Training	Improved infrastructure and quality in VTCs	No. of Centers of Excellence constructed	-	2	22,000,000
		No. of VTCs equipped	33	8	40,000,000
		County Vocational Training Code of Conduct	-	1	4,000,000
		No. of Hostels constructed	-	1	15,000,000
		Quarterly M & E Reports	4	4	550,000
		No. of VTCs Graduates	1200	2300	
		No. of Trainers recruited	22	60	31,000,000
		No. of institutions participating in Co-Curricular activities	-	33	8,000,000
		No. of trainees benefited	4419	5210	156,000,000
		Capitation funds for VTCs in Millions	74M	78M	
		County Counter Fund	33MM	78M	

## Capital and Non-Capital Projects

**Table 3.4.2: Education Sector Capital Projects for the FY 2022/2023**

Programme Name: Promotion of Early Childhood Education and Development										
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 indicators	Targets	Status	Implementing Agency
Education development	ECDE Infrastructure	Construction of ECD classrooms	In conformity with NEMA	180M	CGN	2022/23	No. of classrooms constructed	200	100	Directorate of Education
	Construction of toilet blocks	Provision for construction of toilet blocks	In conformity with NEMA	15M	CGN	2022/23	No. of toilet blocks constructed	50	50	Directorate of Education

	Equipping of ECDE centers	Purchase of furniture and equipment	In conformity with NEMA	20M	CGN	2022/23	No. of ECD centers equipped	200	249	Directorate of Education
	Rehabilitation of classrooms	Rehabilitation of existing classrooms	In conformity with NEMA	8.8M	CGN	2022/23	No. of classrooms rehabilitated	22	4	Directorate of Education
<b>PROGRAMME NAME: Vocational Training and Skills Upgrading</b>										
<b>Vocational Development</b>	Construction of Centers of excellence	Design and construction of centers of excellence	In conformity with NEMA	40Million	CGN	2022/23	No. of VTCs to be constructed	2VTCs	Ongoing	Directorate of vocational training
	Construction of Hostel	Design and Construction of hostel	In conformity with NEMA	15Million	CGN	2022/23	No. of VTCs hostels constructed	1 VTCs	New	Directorate of vocational training
	Equipping of VTCs	Provision for purchase of tools and equipment	Efficient energy consumption, Low emissions	30Million	CGN	2022/23	No. of VTCs equipped	4 VTCs	Ongoing	Directorate of vocational training

**Table 3.4.3: Education Sector Non-Capital Projects for the FY 2022/23**

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 indicators	Targets	Status	Implementing Agency
<b>Programme: Administration planning and support services</b>										
	Purchase of Vehicle	Provision for purchase of motor vehicle	Quality engine & fuel	28M	CGN	2022/23	No. of vehicles procured	3	0	Administration
	Purchase of furniture	Provision for purchase of furniture		3M	CGN	2022/23	No. of office equipped with new furniture	3	1	Administration
	Performance Contracting	Preparation of Strategic plan and Service Charter		2M	CGN	2022/23	Strategic plan done and Service Charter	1	1	Administration
	Collaboration with other departments	Participation in the cross-cutting issues with other departments		2M	CGN	2022/23	Participation in cross-cutting issues	5	0	Administration
	Improved monitoring and evaluation	Quarterly Reports		1M	CGN	2022/23	No. of Quarterly Reports	4	4	Administration
	Compensation of employees	Compensation to employees for the financial year 2022/23		370M	CGN	2022/23	Amount set aside (M)	370M	333M	Administration

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 indicators	Targets	Status	Implementing Agency
Personnel Service	Recruitment of staff	Recruitment and induction of new employees		9M	CGN	2022/23	No. of staff recruited	11	6	County Public Service Board
	Training and promotion of staff	Training and promotion of staff to enhance effective and efficient service delivery		5M	CGN	2022/23	No. of staff trained and promoted	30	30	Administration
<b>Programme Name: Promotion of Early Childhood Development</b>										
	Monitoring and evaluation	Monitoring and supervision		5.14Million	CGN	2022/23	No. of Reports	4	4	Directorate of Education
	Induction of teachers	Induction of teachers on new curriculum		3Million	CGN	2022/23	No. of participants Reports	1000	1000	Directorate of Education
	Employment and Management of ECDE Teachers	Recruitment of 350 new ECD teachers		159,600,000	CGN	2022/23	No. of contracted ECDE Teachers	350	280	County Public Service Board
	Mobilization and capacity building	Building the capacity of teachers on current trends in ECDE and communities on ECDE services.		1,362,000	CGN	2022/23	No. of participants	2,500	1,000	Directorate of Education
	Provision of Bursaries	Awarding of bursaries across all the 55 wards to needy students.		110 Million	CGN	2022/23	No. of Beneficiaries Acknowledgement notes	32,000	24,992	Directorate of Education
	ECDE Instructional materials	Purchase of teaching and learning materials in all public ECDE Centres in the county.		5 Million	CGN	2022/23	No of Learning materials bought	940	830	Directorate of Education
	Baseline Survey	Conduct Baseline survey on access to ECD education		1Million	CGN	2022/23	Baseline Survey Report	1	1	
	Database management	To collect ECDE data		2Million	CGN	2022/23	No. of ECDE centres captured	95%	90%	
	Monitoring and Evaluation	Conduct monitoring and evaluation		2Million	CGN	2022/23	M & E Reports	4 reports	4 reports	
	E-learning in ECDE centers	Equipping of public ECDE with e-learning facilities		5 Million	CGN	2022/23	No. of ECDE centres with eLearning tablets purchased	55(5 per Sub-county)	0	Directorate of Education

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 indicators	Targets	Status	Implementing Agency
	Provision of ICT infrastructure	Purchase of ICT equipment		5Million	CGN	2022/23	No. of ECDE centres with ICT equipment purchased	55 (5 per Sub-county)	0	Directorate of Education
	Co-Curricular activities	Participation in various competitions (drama, music, writing, reading etc)		5Million	CGN	2022/23	No. of ECDE Centres participating in Co-Curricular activities	940	0	Directorate of Education
	Capitation grant to ECD learners	Provision for operations cost for existing public ECD centers		82 Million	CGN	2022/23	No. of schools under capitation grants	82M	0	Directorate of Education
<b>Programme Name: Vocational Training and Skills Upgrading</b>										
<b>Vocational development</b>	Empowering trainees with relevant technical skills for employability -CBC	Curriculum implementations.		60 million	CGN	2022/23	No. of Examinations conducted No. of M&E Reports	5	4950	Directorate of vocational Training
		Institutions participating in Co-curricular activities				2022/23	No. of participating teams	33	0	
		Personnel recruitment & capacity building				2022/23	No. of staff recruited and capacity build	60	22	
		Staff development				2022/23	No. of staff trained	10	3	



## Cross-Sectoral Implementation Consideration

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

**Table 3.4.4: Cross-sectoral impacts - Education**

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Promotion of Early Childhood Education and Development	Health	Vitamin A Supplementation for ECDE children Vaccination for ECDE children Provision of healthcare Fumigation of offices	Poor growth of children  High spread of COVID-19	Continued collaboration with Ministry of Health
	Environmental Protection, Water and Natural Resources	Provision of seedlings and replacement of cut trees for planting in ECDE centers	Environmental degradation	Continued collaboration with Ministry of environment
	Education	Provision of Policy guidelines	Poor policy implementation	Adherence to policy guidelines
		Evaluate and approve new curricula and provide support materials	Poor curriculum implementation	Adherence to curriculum guidelines
		Provision of Exams for ECDE Teachers	Poor carrier growth and upgrading	Strict adherence to guidelines
	PAIR (Public Service Board)	Hiring, firing, promotion and demotion of staff	Poor remuneration, stagnation and de motivated staff	Good working relationship with public service Board
Energy, Infrastructure and ICT	Provide Bill of Quantities for construction of ECDE classrooms Infrastructure	Sub-Standard Buildings	Adherence to BQ'S Adherence to Public Procurement and Disposal Act	
Vocational Training	Education	For registration and accreditation of vocational programmes	Lack of recognition	Improved infrastructure to create a conducive training environment (registering with TVETA)
		Provision of VTC Centre Codes to allow for examinations/ Accreditation	There will not be examinations done at the VTCs VTCs will not be accredited	Adherence to set guidelines by KNEC.
	Health	Inspection of training facilities	Poor learning environment	Adherence to Public Health Act.
	General Economics and Commercial Affairs	Provision of internship opportunities Promotion of skills	No internship opportunities for VTC trainees No promotion of skills	Promote inter- sectoral collaboration
	GECA(Insurance Regulatory Authority)	Ensuring the interns placed in the industries	negative eventualities	Secure the Attaches' in case of eventualities as set out by insurance ACT.
	PAIR (Public Service Board)	Hiring, firing, promotion and demotion of staff	Shortage of staff	Efficient service delivery
Energy, Infrastructure and ICT	Provide Bill of Quantities	Inadequate standard workshops	Adherence to BQ'S Adherence to Public Procurement and Disposal Act	

### **3.5 GENERAL ECONOMIC, COMMERCIAL AFFAIRS (GECA)**

#### **Introduction**

The Sector comprises of Trade, Tourism, Cooperatives Development, Alcoholic drinks & control, Bus Terminus Management and Industrialization. In the period (2022-2023), the sector will focus on rehabilitation and development of new markets, training of MSMEs promoting investments, verification of weighing and measuring instruments used by traders, Promotion and Capacity Building for Cooperatives, Promotion of Domestic and international tourism, Regulation and Control of Alcoholic Drinks and County Bus Terminus Development and Management.

#### **Vision**

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

#### **Mission**

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

#### **Sector Goals**

The GECA Sector works towards achieving a conducive environment for the development and growth of trade, industrialization, Cooperatives and Tourism.

#### **Objectives**

- i. In order to achieve its strategic goal, the sector will focus on the following objectives;
- ii. To enhance service delivery
- iii. To promote cooperative development and management.
- iv. To promote domestic and international tourism in the county.
- v. To control, regulate alcoholic drinks and liquor licensing in the County
- vi. To create a conducive business environment for enterprise development and Investment
- vii. To promote County Bus Terminus Development and Management

#### **Key Statistics**

Nakuru County has over ninety-five (95) active markets, five hundred and sixty-nine (569) active cooperatives, and over twenty-six (26) tourist sites including game parks, sanctuaries, lakes and conservancies. There are over three hundred (300) tourism related hotels/and lodges with approximately fourteen thousand (14,000) bed capacity.

#### **Development Priorities and Strategies**

The sector's programmes implementation will focus on the key functions that will ensure the achievement of the sector's strategic goals. The Department will focus on several priority areas:

#### **Departmental priorities**

<b>Sub sector</b>	<b>Priorities</b>	<b>Constraints</b>	<b>Strategies</b>
Tourism	Promotion and Marketing of tourism products in Nakuru County	Inadequate funding Unclear demarcation of National ,Devolved functions and the private sector	Activation and mapping of Tourism sites. Holding of Tourism promotional events. Enhance effective collaboration with Stakeholders and partnership with the private sector. Production of promotional and marketing materials.

Sub sector	Priorities	Constraints	Strategies
			Capacity building on sustainability awareness programs. Creation of content and marketing campaigns via social media. Rehabilitation of tourism and recreational sites.
Commerce and Enterprise	Funding of MSMEs	Legal framework still under progress at intergovernmental authority level to devolve the Joint Loan Board Scheme loan Inadequate staff	fast tracking of the legal framework between the national government and council of governors Partnership with the private sector Recruitment of more staff Implementation of the Nakuru County Enterprise Fund Act of 2020
	Collection of funds from Loanees	Follow up of defaulters Poor attitude on repayment of government loans	Sensitizing successful applicants on repayments before they are issued with cheques Charging of acceptable securities Use of debt collectors
	Facilitate and support creation of producer business groups	Lack of cohesiveness and trust amongst business people Difficult to get people with similar business interests.	Training of prospective members on group dynamics and cohesiveness
	Linking of producers' business group to markets	Inadequate funding Inadequate staff Lack of goodwill Lack of ready markets	Partnership with the private sector. Collaboration with other departments Recruitment of more staff
	Training and counselling of MSMEs on business management	Inadequate funding Ignorance by some s	Partnership with other government departments and other stakeholders for training, sensitization and capacity building
	Development of market centres	Inadequate funding Land ownership disputes Political interference	Seeking partnerships for funding Linking with lands department to reclaim grabbed land Develop strategies for enhancing the existing Market infrastructure
	Provision of business information	Inadequate ICT equipment Lack of internet facilities	Purchasing ICT equipment, internet connectivity and training of users
	Consumer protection	Inadequate funding Unethical business practices Lack of sensitization for traders Inadequate standards Inadequate staff	Sensitization forums for traders Positioning weighing services in trading centres Annual verification Making impromptu visits Advertising (giving notices to traders)
	Promoting investment opportunities	Lack of updated data on investment opportunities Lack of investment policy	Business and investment profiling Operationalize the Nakuru County Trade Act 2020 Investment mapping
Industrialization  Micro & Small industries (MSIs)	Promote graduation of MSIs to medium industries	Lack of appropriate technology Low business and production skills Low quality products Low access to credit Low access to markets	Capacity building in value addition. Incubation facilities to encourage innovations Providing business linkages Collaboration with the National Government, agencies and other stakeholders Design and develop additional s parks in collaboration with Private sector and other government agencies
Medium and Large	Identifying and developing niche	Low value addition	Improvement in business environment through market survey

Sub sector	Priorities	Constraints	Strategies
Industries	products for the County Strengthening local production Capacity of county industries Raising the share of county products in the national and regional market	High cost infrastructural services Inadequate industrial human resource High cost of industrial land Counterfeits and dumping of substandard goods High cost of capital Lack of adequate raw materials	Collaboration with Private sector and other government agencies Establish Trade Policy Skill matching through tailor made trainings
Cooperative	Enhancement of marketing cooperatives	High cost of inputs Delays/non-payment of produce deliveries High cost of credit facilities Lack of youth participation Poor governance Poor access to markets	Promote and encourage value addition Promote bulk buying and establishment of stores for resale of inputs Capacity building on management skills, capital mobilization and adoption of modern technology Provision of pasteurizers and milk ATM's and other value addition equipment Provision of forums for market linkage
	Promotion of SACCOs	Non-remittance by employers Low level of ICT utilization Stiff competition from other financial institutions Loan defaulting Inadequate funds	Capacity building on management skills and embracing ICT to enhance efficiency and effectiveness in service delivery Facilitate development of strategic and business plans by SACCOs Facilitate reengineering of Sacco loans and services Establishment of cooperative development revolving fund
	Strengthening Housing and investment cooperatives and extension services	Low capital base in housing cooperatives Lack of innovativeness to uptake housing projects High cost of capital outlay	Facilitate public-private partnerships Capacity build on savings culture Sensitization of the cooperatives on appropriate housing technologies
	Leadership and governance	Leadership Wrangles and mismanagement Poor record keeping Non-compliance with the Act, rules and regulations Poor youth and women participation in leadership roles	Capacity building on management skills Enforcement of compliance Mainstreaming of gender balance, youth and women participation Development of County cooperative policy, Act and Rules
Alcoholic Drinks and Control	Supporting and facilitating Sub-county committees (Liquor Licensing)	Lack of enough budgetary allocation	Ensure itemized budgetary allocation in the Year 2022/23
	Research and innovation	Under staffing	Prioritize staff deployment and engagement of staff
	Monitoring and Evaluation	Lack of transportation	Assignment of a vehicle to the Alcoholic Drinks and Control Directorate
	Establishment of Treatment and Rehabilitation facilities and programmes	Lack of enough fund	Establishment of the County Alcoholic Drinks and Regulation Fund
	Public education on Alcoholic Drinks and Control	Inadequate funds	Budgetary allocation and staffing
	Preparation of an Alcoholic Drinks	Understaffing	Engagement of staff and facilitation

Sub sector	Priorities	Constraints	Strategies
	Status report Biannually		
County Bus Terminus Development Management	Maintenance of law and order	Inadequate staff	Secondment of Enforcement Officers Provision and Allocation of adequate funds
	Education, training and information	Inadequate budgetary allocation	Collaboration with the Kenya Police and other security service providers
	Research and innovation	Inadequate staff	Secondment of Revenue officers
	Proper utilization and maintenance of the Bus terminus	Understaffing	Secondment and Engagement of staff Provision and allocation of adequate funds
	Revenue collection	Lack of funding	Timely provision of transport
	Inspection and Enforcement Monitoring and Evaluation	Conflicting interests from other departments	Budgetary allocation To put in place an inter departmental standing bus terminus management committee to streamline the activities
	Planning and coordination of the terminus activities	Lack of funding	To seek allocation of funds
	Development of the annual status report		

### Capital and Non- Capital development projects

In the year 2022/2023 the department will prioritize rehabilitation and construction of markets, rehabilitation of coffee Cooperative societies factory, Purchase of Dairy Value Addition Equipment for Cooperatives, purchase of working standards for weights and measures. Construction of a rehabilitation centre for person's dependant on alcoholic and drug related substances. The department will also renovate offices to enhance service delivery.

On non-capital projects key areas of priority are staff recruitment and training, MSME funding, consumer protection, Business development services, Cooperative Revolving fund, Marketing cooperatives development, Sacco Empowerment, Promotion of domestic and international tourism through holding promotional events, activation and mapping of tourism attraction sites. The department will also undertake trainings of Sub County Alcoholics Regulations Committees Members, County Alcoholics Drinks Review Committee Members and Public Education on Alcoholics Drinks Control, Carry out Research/Survey related to Alcoholics Drinks Control and purchase vehicles to improve service delivery.

### Sector/Sub Sector Key stakeholders

Stakeholders	Role
Financial Institutions	Provision of credit facilities
Government Agencies- KEBS, KIBT, SASRA, TRA, KIE, KIRDHI, KWS, KENInvest, Anti-Counterfeit Agency, Tourism Fund, National Museums, KECOPAC, MSEA, TRI, KSG, KAHK, NACADA, NEMA,	Regulation, standardization. Trainings, preservation of historical sites

County Assembly	Legislation and oversight
Associations e.g. NBA, GRATO, NCTA, KNCCI, KAM, KUSCCO, KATO, NBOA,	Organization, Sensitization, strategic partnerships and advocacy
Government Ministries – Trade and Industry, Agriculture, Livestock and Cooperatives, Interior Coordination, Labour, Tourism, Transport,	Policy formulation and enforcement
Boards- dairy board, coffee board, Kenya Tourism Board	Supervision and regulation
Media	Publicity
General Public	Information sharing, participation, project ownership
Development Partners – World Bank, WWF	Supplement programme funding, sensitization and strategic partnership
Judiciary	Adjudication & legal matters
Other County Departments	Cross linkages

In the Year 2022/23 the Department among other programmes will implement a Strategic Plan, recruit more staff, purchase value addition equipment for dairy cooperatives, do capacity building in cooperatives, fund MSME and cooperatives, train MSME, hold business and investment conferences and exhibitions, inspect business premises and calibrate weighing machines, rehabilitate and construct new markets, activate new Tourism Sites, Develop a vibrant Tourism Website and construct a treatment and rehabilitation centers for persons dependent on alcohol and substance abuse and construction and refurbishment of Bus Terminuses.

**Table 3.5.1: Summary of GECA Sector Programmes/sub programmes for 2022/23**

<b>Programme name:</b> Administration, Planning and support					
<b>Objective:</b> To provide efficiency in service delivery					
<b>Outcome:</b> Improved service delivery					
<b>Sub programme</b>	<b>Key Outcomes/ Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated cost</b>
<b>Administrative services</b>	Increased efficiency in service delivery	Percentage implementation of the Strategic Plan	0	40	5,000,000
		Quarterly M&E reports	4	4	
		No vehicles purchased	-	1	6,002,600
		Renovation of offices	-	5	7,500,000
		<b>No. of offices constructed</b>			
<b>Personnel services</b>	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)	56	106	133,884,201
		No. of staff trained	7	30	
		No. of staff promoted	3	40	
		No. of staff recruited	-	50	
<b>Programme Name:</b> Cooperative Management					
<b>Objective:</b> To promote co-operative development and management					
<b>Outcome:</b> Strengthened and vibrant cooperative societies					
<b>Sub programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Outputs</b>	<b>Total Budget</b>
Management of marketing Cooperative	Enhanced Management of Marketing Co-operatives for increased turnover	No. of Cooperatives revived	3	2	64,800,000
		No. of Co-operative Marketing strategies developed	-	1	
		No. of marketing and collaboration partnerships established	-	1	
		No. of Co-operatives supported with value addition equipment	4	3	
		% Increase in Co-operatives in bulking and processing products	5	2	
		%increase in turnover	9	8	
Sacco Empowerment	Enhanced Sacco Empowerment for increased financial access	No. of Saccos involved in Product/Service diversification	120	20	13,560,000
		No. of Enterprise development plans developed	112	11	

		No. of Cooperatives funded by the Cooperative Revolving fund	-	70	100,000,000	
Corporate Leadership & Governance	Improved leadership and governance in cooperatives	No. of Cooperatives trainings	28	50	21,600,000	
		% increase of Co-operatives in compliant with the laws	70	10		
		% decrease in disputes reported & resolved	35	5		
		No. of officers trained on ADR mechanisms	-	10		
		No. of Co-operative with digitized operations	120	10		
		No. of County cooperative Policies, Acts and Rules developed	-	3		
Strengthening of housing and investment cooperatives	Strengthened housing and investment cooperatives	% increase in Co-operative investment	18	2	15,700,000	
		% increase in customer satisfaction	70	2		
		% increase in capital base	10	8		
		% increase on Investment	12	4		
		No. of Co-operatives sensitized on appropriate housing technologies	12	20		
		No. of Co-operative adopting the technologies	11	5		
		No. of Co-operative Investment plans developed	10	2		
Empowering Youth, Women and PWDs in Co-operatives	Empowered Youth, Women and PWDs in Co-operatives	% increase of Women, Youth & PWDs in Leadership	5	2		
		% increase Women, Youth & PWDs in Co-operatives	7	3		
		No. of Worker-based Co-operatives promoted	1	1		
<b>Programme name:</b> Commerce and Enterprise						
<b>Objective:</b> To enhance growth and development of enterprises						
<b>Outcome:</b> Create conducive business environment for enterprises						
Sub programme	Key Output	Key Performance Indicators	Baseline 2020/2021	Planned Targets	Total Budget	
Business development services for MSME	Increased access to financial services to MSME	No. of interactive & sensitization forums for creating awareness for loans	10	20	14,094,328	
		No. of MSMEs funded	-	150		
		Amount disbursed to MSMEs' (millions Kshs)	-	50		
	Improved s productivity of MSMEs	Training needs assessment report	No. of MSMEs trained	-	1	10,477,848
			No. of MSMEs trained	180	160	
			Quarterly Monitoring and Control reports	4	4	
Producer Business Groups (PBGs)	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	3	3	13,139,214	
		No. of Groups registered	4	3		
		No. of value addition trainings	3	3		
		No. of marketing linkages created	3	3		
		No. of conferences & Exhibitions	5	4		



		County investment profile in place	1	1	20,000,000
		County Investment Policy in place	-	1	
Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	2130	8000	4,000,000
		No. of premises inspected	12	100	
		No. of working standards & tools purchased	-	5	2,000,000
<b>Programme Name:</b> Market rehabilitation and development					
<b>Objective:</b> To create a conducive environment for business activities					
<b>Outcome:</b> Improved service delivery in County markets					
Sub programme	Key Output	Key Performance Indicators	Baseline 2020/2021	Planned Targets	Total Budget
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	13	12	50,342,687
Development of new markets	Improved access to market services	No. of new markets constructed	9	2	40,000,000
Market User Services	Improved Service Delivery	No. of follow up meetings held with traders	30	45	5,000,000
		No. of market committees meetings held	15	30	
<b>Programme Name:</b> Tourism promotion and marketing					
<b>Objective:</b> To promote local tourism and market Nakuru County as a destination of choice					
<b>Outcome:</b> Improved domestic tourism in Nakuru County					
Sub programme	Key Output	Key Performance Indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
Promotion of local tourism	Increase local tourists	Number of tourist sites mapped	-	2	3,500,000
		No. of tourism events held	3	3	11,800,000
		No. of tourism sites activated	3	5	
		No. of green economy sensitization forums conducted	1	2	
		No. of tourism sites rehabilitated	-	1	
		An operational and vibrant County tourism website	30%	70%	
No. of Tourism stakeholders forums held	4	6			
<b>Programme Name:</b> Alcoholic Drinks and Control					
<b>Objective:</b> Alcoholic Drinks Control and Regulations within the county					
<b>Outcome:</b> Conducive Business Environment					
Sub programme	Key Output	Key Performance Indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
Alcoholic Drinks and Control	Licensing and regulation of liquor outlets by Sub-County Committees	No. of liquor outlets licensed	2,603	3,000	5,000,000
		Amount of revenue collected	39,783,231	90,000,000	
	Liquor Licensing Enforcement	No. of enforcement done	11	25	3,000,000
	Review of liquor licensing process	No. of review forums done	2	6	2,000,000

	Research and innovation	No. of reports done	1	1	3,000,000
	Monitoring and Evaluation	No. of reports done	1	15	2,000,000
	Treatment and Rehabilitation	No. of rehabilitation centers in place	-	1	50,000,000
	Training and education of the County Review committee	No. of trainings done	1	2	500,000
	Sensitization of Public in the Sub Counties	No. of sensitization forums held	11	15	2,000,000
	Bi annual Status Report	No. of reports done	1	2	1,000,000
<b>Programme Name:</b> County Bus Terminus Management					
<b>Objective:</b> Streamlining the Development and Management of the County Bus Terminus					
<b>Outcome:</b> Conducive Business Environment and Compliance					
Sub programme	Key Output	Key Performance Indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
Development of County Bus Terminus	Improved facilities at the County Bus terminus	No. of bus terminus constructed	1	5	65,000,000
		No. of bus terminus rehabilitated	2	7	
		No. of toilets constructed	2	5	
		No. of rehabilitated toilets	1	15	
		Water points installed	10	15	
		Bus terminus fixed with lighting	3	4	
		Shades Constructed	-	15	
Enhancing County Bus Terminus Management	Sensitization of stakeholders	No. of Committee members sensitized	5	100	10,000,000
		No. of board members sensitized	200	300	
		No. PSV drivers and conductors sensitized	50	150	
	Capacity building of the Staff	No. of staff trained	44	60	
	Study visits	No. of study visits done	1	2	
	Monitoring and evaluation	No. of monitoring and evaluation done	1	4	
	Research and innovations	No. of reports done	-	1	

## Capital and Non-Capital Projects

**Table 3.5.2: GECA Sector Capital projects for the 2022/2023 FY**

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
<b>Programme name:</b> Administration, Planning and support										
Administrative services	Renovation of Trade Offices at HQ	Preparation of BQs, tender awards, inspections		5,600,000	CGN	2022/23	No. of offices renovated	5	New	Department of Trade
	Renovation of Sub County cooperative offices (Molo)	Preparation of BQs, tender awards, construction and inspections		3,000,000	CGN	2022-2023	No. of Offices constructed	1	New	Department of Trade
<b>Programme Name:</b> Cooperative Management										
Marketing cooperatives/ management Administrative services	Purchase of value addition equipment for Marketing Co-operatives	Preparation of BQs, tender awards, inspections	Eco friendly equipment	45,000,000	CGN	2022-2023	No. of equipment purchased	3	new	Directorate of Co-operatives
<b>Programme Name:</b> Market rehabilitation and development										
Consumer protection	Purchase of working standards and tools at weights and measures HQ	procurement of working standards and tools		11,275,000	CGN /National Government	2022/23	No. of working standards and tools purchased	5	New	Weights and measures
Market Rehabilitation	Rehabilitation of markets the sub counties	Fencing ,Levelling, Erecting Sheds, Water and Electricity Connection	Water harvesting and proper drainage	69,178,359	CGN	2022/23	No. of Markets Rehabilitated	12	New	Markets
Development of new markets	Development of two new markets	Preparation of BQs, tender awards, Construction of new markets	Water harvesting and proper drainage	100,000,000	CGN	2022/23	No. of market constructed	2	New	Markets

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
<b>Programme Name:</b> Tourism promotion and marketing										
Tourism Site Development	Rehabilitation of Kikopey hot springs at Lake Elementaita	Construction of 50 km <sup>2</sup> Electric Fence and Gate construction of ablution blocks	Use of Eco-friendly materials	7,000,000	CGN	2022/23	Rate of completion No. of Ablution block constructed	100 1	New	Tourism Directorate
<b>Programme Name:</b> Alcoholic Drinks and Control										
Alcoholics Drinks Control	Purchase of Land and construction of a rehabilitation facility	Preparation of BQs, tender awards, Construction and Inspection		50,000,000	CGN	2022/23	Rate of completion	100	New	Alcoholics Drinks Control Directorate
<b>Programme Name:</b> County Bus Terminus Management										
Development of County Bus Termini	Construction and rehabilitation of terminuses in various Sub-counties  (Nakuru Town, Naivasha, Mai Mahiu, Gilgil, Oserian, Molo Keringet, Rongai, Kambi ya Moto, Solai, Njoro, Mwisho wa, Lami, Subukia, Bahati, Dundori, Oleguruone)	Construction and rehabilitation of the Terminus  Lighting of the Terminus  Construction of Toilets  Construction of water points  Construction of water shades	Provision for garbage collection  Use of solar powered floodlight	75,000,000	CGN	2022/23	No. of Bus termini constructed  No. of bus terminus rehabilitated  No. of Bus terminus fixed with lighting  No. of Toilets constructed  No. of Rehabilitated toilets  No. of Water points installed	5  7  4  5  15  15	New	Directorate of County Bus Terminus Management

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
							Shades Constructed	15		

**Table 3.5.3: GECA Sector Non-Capital Projects 22/23 FY**

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
<b>Programme name:</b> Administration, Planning and support										
<b>Administrative services</b>	Monitoring and Evaluation Reports HQ	Field visits and generation of reports		3,000,000	CGN	2022/23	No. of quarterly M&E reports	4	Ongoing	Department of Trade.
	Staff training/HQ	Facilitate staff training in various institutions		3,000,000	CGN	2022/23	No. of staff trained	30	Ongoing	Department of Trade
	Staff recruitment/HQ	Preparation of staff requirements and forwarding to PSB		50,000,000	CGN	2022/23	No. of staff recruited	50	New	Department of Trade
	Staff promotion/HQ	Hr committee meetings to receive applications and forward to PSM and PSB		20,000,000	CGN	2022/23	No. of staff promoted	40	Ongoing	Department of Trade
<b>Programme Name:</b> Cooperative Management										
<b>Management of Marketing Co-operatives</b>	Enhance management of marketing cooperatives county wide	Revival of dormant Marketing Cooperatives		6,800,000	CGN	2022-2023	No. of cooperative revived	2	Ongoing	Directorate of Co-operatives
		Developing a Co-operatives Marketing Strategy					No. of marketing strategies developed	1		
		Expanding the scope of marketing through					% increase in turnover	8%		
							No. of marketing & collaboration	1		

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
		partnership, networking and collaborations					partnerships established			
<b>Sacco Empowerment</b>	Empowering Saccos to deepen financial access across the county	Promotion of Bulking and processing of Cooperative products		13,560,000	CGN, Sacco societies	2022-2023	% increase in Co-operatives in bulking and processing products	2		Directorate of Co-operatives
		Facilitate development of diversified product /services for the Saccos					No. of Saccos involved in Product/Service diversification	20	Ongoing	
		Support the development of plans for enterprise development.					No. of Enterprise development plans developed	11		
		Cooperative revolving fund		150,000,000	CGN		No. of cooperative societies funded	70	Ongoing	
<b>Leadership &amp; Governance</b>	Improving leadership and governance in cooperatives countywide	Capacity build of Co-operative Societies on Leadership and Good Governance		21,600,000	CGN	2022-2023	No. of Co-operatives trained	50	Ongoing	Directorate of Co-operatives
<b>Leadership &amp; Governance</b>	Improving leadership and governance in cooperatives countywide	Enforcing compliance with the legal framework and prudential standard		13,350,000	CGN	2022-2023	% increase of Co-operatives in compliant with the laws	10	Ongoing	Directorate 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	Timeframe	Performance indicators	Targets	status	Implementing Agency
		Enhance dispute resolution mechanism					% decrease in disputes reported & resolved  No. of officers trained on ADR mechanisms	5  10		
<b>Strengthening Housing and investment cooperatives</b>	Increasing investments by Housing and Investment Cooperatives Countywide	Facilitate public-private partnership in the sector		15,700,000	CGN Housing cooperatives	2022-2023	% increase in Co-operative investment	4	Ongoing	Directorate of Co-operatives
		Capacity build of Co-operatives on savings culture					% increase in capital base	8		
							% increase on Investment	4		
		Sensitization of the Co-operatives on appropriate housing technologies	Sensitize the housing coops on use of solar				No. of Co-operatives sensitized on appropriate housing technologies  No. of Co-operative adopting the technologies	20  5		
		Facilitate the development of County Co-operative Investment Plan				2022-2023	No. of Co-operative Investment plans developed	2		



Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
Empowerment of Youth, Women and PWDs in the Co-operative Sector	Empowering of Youth, Women and PWDs in the Co-operative Sector	Mainstream gender balance, Youth and PWDs participation in Co-operatives				2022-23	% Increase of Women, Youth & PWDs in Leadership	2		
					% Increase Women, Youth & PWDs in Co-operatives		3			
		Promote Worker-owned Co-operatives				No. of Worker-based Co-operatives promoted	1			
<b>Strengthening Housing and investment cooperatives</b>	Increasing investments by Housing and Investment Cooperatives Countywide	Enhance adoption of technology					No. of Co-operative with digitized operations	10		Directorate of Co-operatives
		Facilitate public-private partnership in the sector		15,700,000	CGN Housing cooperatives	2022/23	% increase in Co-operative investment	4	Ongoing	
	Linking of producer business groups to markets.	Profile the group products add value to group products where necessary Search for local & international markets. assist the producer group to meet quality		6,392,050	CGN	2022/23	No. of producer business groups linked to markets  % increase in Sales volume	4 PBGs  20%	Ongoing	Trade Development sub sector

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
		and packaging requirement								
<b>Programme Name:</b> Market rehabilitation and development										
<b>Consumer protection</b>	calibration of weighing scales county wide	calibration of all weighing and measuring instruments in use in trade		4,000,000	CGN	2022/23	no. of machines calibrated	8,000	on going	Weights and measures section
	Inspection of business premises in all sub counties	visiting /inspection all premises used for trade and check compliance			CGN	2022/23	No. business premises visited	100	on going	Weights and measures
<b>Market User Service Delivery</b>	Improved service delivery	Holding follow up meetings in the markets		5,000,000	CGN	2022/23	No. of follow up meetings held	45	on going	Market section
	Improved service delivery	Attending Committee meetings			CGN	2022/23	No. of committee meetings attended	30	on going	Market section
<b>Investment</b>	Nakuru County Investment Conference	organize Investment Conference		13,139,214	CGN	2022/23	conference held	4	New	Trade Development section
	County investment profile Review	Profiling of new investment opportunities and updating the profile			CGN	2022/23	Updated Investors profile	1	New	Trade Development section
	County Investment Management Policy development	development of policy framework		20,00,000	CGN	2022/23	policy framework in place	1	New	Trade Development section

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Tourism promotion and marketing</b>										
Promotion of local tourism	Mapping of tourism sites at lake solai, lake elementaita	Activation & Mapping of tourism sites	Sensitizing the community on the importance of sustainability & environmental protection	8,300,000	CGN	2022/23	Tourism sites activated & mapped	2	ongoing	CGN in collaboration with Tourism Stakeholders
	Tourism events	Organize & hold events	Clean up & planting of trees as part of the activities during the events				No. of events held	3		
		Sensitization on green economy forums	Sustainability awareness		CGN	2022/23	No. of sensitization forums conducted	2	ongoing	Tourism Directorate with Tourism Stakeholders
	Tourism Website	Update of information on attraction sites and tourism experiences			CGN	2022/23	A vibrant and update website	70%	ongoing	Tourism Directorate
<b>Programme Name: Alcoholic Drinks and Control</b>										
<b>Alcoholics Drinks Control</b>	Licensing and regulation of outlets by sub county committees	Issuing of licenses and revenue collection		5,000,000	CGN	2022/23	No. of liquor outlets licensed  revenue collected	3000  90,000,000	on-going	Liquor Directorate

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
	Liquor licensing enforcement	Liquor licensing enforcement at Sub Counties		3,000,000	CGN	2022/23	No. of enforcements carried	25	Ongoing	Alcoholic Drinks and Control Directorate
	Research and innovation	Carry out research/survey on Alcoholic Drinks and Control		3,000,000	CGN	2022/23	No. of report done	1	on-going	Alcoholic Drinks and Control Directorate
	Monitoring and Evaluation at all sub counties	Monitoring and Evaluation implementation of Nakuru County Alcoholic Drinks and Control 2014 including operations of the Sub County Committees		2,000,000	CGN	2022/23	No. of reports done	15	Ongoing	Alcoholic Drinks and Control Directorate
	Education and Training county wide	Carry out public, training Education on Alcoholic Drinks and Control in the County		2,000,000	CGN	2022/23	No. of training sessions done	15	Ongoing	Alcoholic Drinks and Control Directorate
	Liquor Licensing Enforcement county wide	Carry out inspection and Enforcement of Liquor Licenses at Sub Counties		3,000,000	CGN	2022/23	No. of inspections and Enforcement carried out	25	Ongoing	Alcoholic Drinks and Control Directorate PSTD – Enforcement Section

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
	Bi Annual Status Report	Prepare and submit an Alcoholic Drinks report bi-annual to CEC Trade		1,000,000	CGN	2022/23	No. of status report done	2	ongoing	Alcoholic Drinks and Control Directorate
	Review of liquor licensing process	Conduct forums on liquor licensing process		2,000,000	CGN		No. of forums done	6	ongoing	
<b>Programme Name:</b> County Bus Terminus Management										
Enhancing County Bus Terminus Management	Sensitization of stakeholders in all sub counties	Sensitization of Committee members sensitized		10,000,000	CGN		No. of Committee members sensitized	100	Ongoing	Directorate of County Bus Terminus Management
		Sensitization of board members sensitized			CGN		No. of board members sensitized	300	Ongoing	
		Sensitization of PSV drivers and conductors sensitized			CGN		No. of PSV drivers and conductors sensitized	150	Ongoing	
	Capacity building of the Staff county wide	CGN			No. of staff trained		60	Ongoing	Directorate of County Bus Terminus Management	

Sub programme	Project name Location (Ward/Sub County/County Wide)	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	status	Implementing Agency
	Study visits	Conduct benchmarks and study visits			CGN		No. of study visits done	2	Ongoing	Directorate of County Bus Terminus Management
	Monitoring and evaluation	Monitoring and Evaluation implementation of Bus Terminus including operations of the Sub County			CGN		No. of monitoring and evaluation done	4	Ongoing	Directorate of County Bus Terminus Management
	Research and innovations/HQ	Carry out research/survey on Bus Terminus management			CGN		No. of reports done	1	Ongoing	Directorate of County Bus Terminus Management

### Cross-sectoral Implementation Considerations

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

**Table 3.5.4: Cross-sectoral impacts -GECA**

Programme Name	Sector/Subsector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Cooperative Management	Agriculture, livestock and fisheries development	Marketing of farm produce Training of farmers Provision of accessories and equipment	Duplication of activities	Consultative meetings
	Lands housing and physical planning	Appropriate building technologies for housing cooperatives	Delays and non-implementation	Consultative meetings
	Education, Youth, Gender culture, Sports and social services	promotion of groups for registration	-	Enhance collaboration
Market development and Rehabilitation	Environment protection, water and natural resources	Garbage collection	Poor waste management	Development of clear policies on waste management
	County health services	Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
	Lands and Physical Planning	Approval construction sites	Delays and non-implementation	Consultative meetings
	Finance and Economic Planning	Collection of market revenue	Lack of information for planning	Have staff seconded to the department of Trade for revenue collection
	Energy and infrastructure -Public works	Development of physical markets	Poorly developed markets	Collaboration
	Public Service Training and Devolution	Enforcement	Insecurity and lack of order	Have Enforcement staff seconded to the department of Trade
Commerce and Enterprise	County Treasury	Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Agriculture, livestock and fisheries	Formation of producer business groups	-	Enhance collaboration
	Education- gender, Youth, Gender culture, Sports and social services	loaning MSMEs	-	Enhance collaboration
Tourism promotion and marketing	Environment protection, water and natural resources	Promote eco-tourism and sustainable tourism	Land degradation due to pressure added to both stunning landscapes and natural resources.	Collaborative meetings
	Lands housing and physical planning	Securing riparian	accessibility to the public causing	Enhance Collaboration to secure the riparian areas/wetlands

Programme Name	Sector/Subsector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		areas/wetlands areas	damage to the ecosystem	
Weights and measures	Public service board	Enforcement	Non-compliance and Security threat	Further collaboration
	National Government – Ministry of Trade	Issuance of stamps and certificate of verification	Delays	Hold consultative meetings to acquire bulk certificates
Alcoholic Drinks and Control	County Treasury	Liquor licensing	-	Continue enhancing collaboration
	Public Service Training & Devolution	Enforcement	-	
	County Health Services	Hygiene Standards		
	Lands, Housing and Physical Planning	Physical Planning	-	
	National Government	Policies and Security	-	
County Bus Terminus Management	Public Service Training & Devolution	Enforcement	Insecurity, lawlessness and public disorder	Second Enforcement Officers to the department
	National Government (Ministry of Interior and Security)	Enforcement, Policies, Regulations and Guidelines	Non-compliance, Public disorder	Enhanced collaboration and consultation
	County health services	Hygiene and compliance with health Standards	Poor sanitation	Enhanced collaboration and consultation
	County Treasury	Licenses, fines and Permits	Decrease in revenue collection	Enhanced collaboration and consultation
	Environment protection, water and natural resources	Garbage collection and maintenance of cleanliness	Poor sanitation and disease outbreak	Enhanced collaboration and consultation



### **3.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES**

#### **Introduction**

During the FY 2022/23 the Environmental protection, Water and Natural Resources sector will prioritise completion of major ongoing projects namely Kiamunyi Line Water Project, Network Water Project, Subuku Water Project, Kamungei Water Project, Ol-Jorai borehole among others; solarisation of existing boreholes and rehabilitation of existing water supply system, will be pursued to increase water coverage and enhance sustainability of water supply. Further the priorities shall extend to continue implementing the integrated solid waste management system by procuring additional equipment, and undertake environment conservation by nurturing 300,000 trees and over 120,000 fruit trees. The sector further seeks to recruit 76 staff to replenish the lean workforce, and develop a County Energy plan to guide energy reticulation and diversification of energy sources. Which is expected to enable the sector deliver efficient and quality service.

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

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

#### **Strategic Goals/Objectives of the Sector**

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

#### **Objectives**

- To improve environmental conservation and management
- Promote integrated solid waste management
- Mainstream climate change adaptation and mitigation
- To enhance energy planning, regulation, operation and development in the county
- To promote green energy use and development
- To improve water, sanitation and sewerage management
- To ensure adequate potable water supply to all county residents
- To enhance human resource capacity development

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

**Table 3.6.1: Summary of Environmental Sector Programmes**

<b>Programme Name:</b> Administration planning & support services					
<b>Objective:</b> To Effectively plan Manage and execute service to the whole sector.					
<b>Outcome:</b> Effective planning, Management & execution of service to all departments/organizations					
<b>Sub-Programme</b>	<b>Key Outcome/outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/21</b>	<b>Planned Target 2022/23</b>	<b>Estimated cost Kshs. Millions</b>
SP 1.1 Administration Services	Review and implementation of Department strategic plan	Implementation rate	0	30%	3
	Complaints received and addressed	% of complaints addressed	100	100	0
	Service charter	Service charter Document developed	1	1	5
	Policies and Laws (Nakuru County Climate Change Policy, Nakuru County Sustainable Forests And Tree Growing Bill And Policy And Nakuru County Energy Plan)	No of policies /laws developed	3	3	10
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	Implementation rate of drafted schemes of service.	10	100	3
	Capacity Building/ training	No. of staff trained	5	10	10
	Staff Recruitment	No. of staff recruited.	0	73	37,628,172
	Staff Promotion	No. of staff promoted	0	89	4,360,260
SP 1.3 Financial Service	Department Expenditure control	No reports prepared	4	4	-
	Improvement of financial management	No. of reports prepared and submitted to Treasury	4	4	4
<b>Programme Name:</b> Water and Sewerage Management					
<b>Objective:</b> To Increase water supply coverage, improve water quality and disposal of sewage					
<b>Outcome:</b> Increased provision of potable water and improved sanitation within the county					
<b>Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/21</b>	<b>Planned Target 2022/23</b>	<b>Estimated cost Kshs. Millions</b>
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	30	40	2
		No of boreholes drilled	30	10	30
		No of boreholes equipped with solar powered installation	15	10	50
		No of dams and pans constructed	0	1	20
		No of dams and pans desilted	4	4	20
		No. of springs protected	2	5	5
		No of rehabilitated water projects	6	4	100
		No of new water projects completed	5	5	50
Rain Water (roof) catchment promotion programme	Fixing of Rain water catchment items and installation of storage tanks.	No of households fixed with rainwater catchment items and storage tanks	0	300	10M
SP 2.2 Sewerage services provision	Construction of new sewerage facility	No. of new sewerage facility constructed	4	2	200
	Rehabilitation of Sanitation facilities	No. sewerage rehabilitated	2	2	10
	CBO's/WSP's registered	No. of CBO's/WSP's registered	5	3	5
	Nakuru County Water and Sanitation Act 2021 implemented	Rate of implementation of Nakuru County Water and Sanitation Act 2021	10	80	2

	Reduction in Non-Revenue water	% Reduction in Non-Revenue water	40%	70%	25
<b>Programme Name:</b> Environmental Management					
<b>Objective:</b> To plan, conserve and protect environment via best environmental practices					
<b>Outcome:</b> Sustainable Environment					
Programme	Key Outputs	Key performance indicators	Baseline 2020/21	Planned Target 2022/23	Estimated cost Kshs .Millions
SP3.1: Pollution Control	Pollution control & compliance enhanced.	No. of sampling points	15	20	2
		No. of monitoring reports	4	4	5
		No. of noise pollution control permits issued	20	25	10
SP 3:2 Solid Waste Management	Operationalization/Implementation of Nakuru waste management act 2021	Implementation rate of the gazetted Nakuru Waste Management Act 2021	50	100	10
	waste Operation zones	No. of waste Operation zones	73	75	5
	Skips purchased	No. of Skips	0	6	5
	Skip loaders(Truck) purchased	No. of Skip loaders(Truck)	1	1	10
	Litter bins procured	No. of Litter bins procured	120	150	10
	Transfer station purchased/ landfill	No. of Transfer station purchased/ landfill	1	3	30
	commercial incinerators purchased	No of commercial incinerators purchased	0	1	100
	Clean-up held.	No. of clean-up held.	11	10	5
	disposal sites secured/rehabilitated and developed	No. of disposal sites secured/rehabilitated and developed	1	3	100
	access roads done	Length of access roads done in km	3	3	50
	Operation office & sanitary facility constructed	No. of Operation office & sanitary facilities constructed	1	3	10
operational tipping grounds done	No. of operational tipping grounds done	20	25	5	
SP3.3:Greening and Beautification	Purchase of tree growing and beautification maintenance equipment	Purchase of jerry mower, water bowser and water supply	0	10	50
	Rehabilitation of Recreational park/gardens(Nyayo garden, Naivasha and statehouse stretch	No. of recreation sites rehabilitated	1	3	100
	Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	30	20	5
	Tree growing and beautification	No trees grown during the county tree growing month	300,000	500,000	10
	Inspection/ monitoring	No. of compliance reports	4	4	5
	Development of Pollution control/air quality and management policy	No of policies developed	0	1	5
	Formulation of Greening and Beautification Bill	Formulation of Greening and Beautification Bill	0	1	10
	Enactment of Nakuru county sustainable forests and tree growing bill and policy	No. of Acts and Policies enacted	0	2	20

climate change mitigation and adaptation	climate change mitigation and adaptation	Operationalization rate of Nakuru Climate Change Act 2021	20	50	60
	Partial Desilting of storm water retention pond	No. of ponds desilted	1	1	10
SP3.4: Regulation and protection of riparian land	Regulated riparian sites	No. of Riparian areas rehabilitated	2	2	10
	Resource mapping and database inventory developed	No. of database inventory developed.	0	1	50
<b>Programme Name:</b> County Energy, Planning, regulate, Operation & Development					
<b>Objective:</b> To enhance County Energy planning., alternative clean energy use and development					
<b>Outcome:</b> Sustainable green energy access					
Programme	Key outputs	Key performance indicators	Baseline 2020/21	Planned Target 2022/23	Estimated cost Kshs. Millions
SP 4.1 Energy infrastructure	Energy regulatory framework developed	No. energy regulatory framework developed	0	1	10
SP 4.2: Establishment of energy centres for promotion of renewable Energy technologies	Green energy management	No. of Established Alternative Clean Energy Demo.	0	1	50

## Capital and Non-Capital Projects

**Table 3.6.2: Environment Sector Capital projects for the FY2022/23**

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
<b>PROGRAMME NAME ENVIRONMENT MANAGEMENT</b>										
<b>Solid Waste Management</b>	Purchase of refuse skip bins and skip loader trucks)	Procure refuse skip bins and skip loader trucks	Enhanced waste collection and disposal	15 M	CGN	2022-2023	No of refuse skip bins and skip loader purchased	1	Ongoing	
	Acquisition of land for solid waste transfer stations	Procure land for solid waste transfer stations	Promote voluntary resource efficient and cleaner production approaches for waste prevention at source and promoting industrial symbiosis	30M	CGN	2022-2023	No of transfer stations	3	Ongoing	
	Purchase of commercial incinerator	Procure commercial incinerator	Improved waste disposal	100M	CGN	2022-2023	No of incineration in place	1	New	
	Purchase of litter bins	Procure and install litter bins within strategic positions in the county	Improved waste disposal	10M	CGN	2022-2023	No of litter bins procured	150	Ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
	Disposal site secured, rehabilitated and developed	Fencing	Improved disposal sites management	100M	CGN	2022- 2023	No of disposal site managed	3	continuo us	
		Development of motorable roads								
		Construction of administration office and sanitary facility	Improved disposal sites management	10M	CGN	2022- 2023	no of offices constructed	3	ONGOIN G	CGN
		Operationalizin g tipping grounds	Improved waste management	5M	CGN	2022- 2023	No. of operational tipping grounds	25	Ongoing	CGN
		access roads done	Improved waste management	80M	CGN	2022- 2023	KM OF ACCESS ROADS DONE	3	Ongoing	CGN
Greening and beautification	Tree growing and beautification	Beautification and landscaping	Adequate provision of human sustainable livelihoods and increased tree cover	10	CGN	2022- 2023	No of trees grown	500,0 00	ongoing	CGN and Partners
			Increased forest cover, and creation of carbon sink	50	CGN			10	Ongoing	CGN
	Purchase of tree growing and beautification maintenance equipment	Purchase of jerry mower, water bowser and water supply			2022- 2023	No. jerry and loan mowers, no. water bowser, brush cutters				
		Partial Desilting of storm water retention pond	pollution control in lake Nakuru	10M	CGN	2022- 2023	No of desilted ponds	1	Ongoing	CGN
		Inspection/ monitoring	Promote compliance and enforcement of environmental laws and standards relating to all aspects of environment	5M	CGN	2022-23	No. of compliance reports	4	Continuo us	CGN
	Rehabilitation of Recreational park/gardens(Nyayo garden, Naivasha	Upgrading and rehabilitation	Improve the aesthetic value, reduce urban heat island effects	100M	CGN	2022-23	Recreation parks upgraded	3	Continuo us	CGN

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
	and statehouse stretch)									
Regulation and protection of riparian land	Regulated riparian sites	Regulated riparian sites	Prevent encroachment	10M	CGN	2022- 2023	No. of Riparian areas protected	2	Ongoing	CGN
<b>SP 4.2:</b> Establishment of energy centres for promotion of renewable Energy technologies	Establishing alternative clean energy demo.	Establishment of energy centres for promotion of renewable Energy technologies	Promote use of clean energy solutions	50M	CGN	2022- 2023	No. of Established Alternative Clean Energy Demo	1	New	CGN
<b>Programme Name WATER AND SEWERAGE MANGEMENT</b>										
<b>Water Services Provision</b>	Borehole Drilling	Drilling of boreholes	promote use of natural resources	30M	NG, Development Partners and County Govt.	2022- 2023	No of boreholes drilled	10	Ongoing	National Gvt, Development Partners and County Govt.
	Equipping of boreholes with solar powered installation	Equipping of boreholes with solar powered installation	Promote use of natural resources	50M	CGN	2022- 2023	No of boreholes equipped with solar powered installation	10	Ongoing	CGN
	Identifying boreholes	Survey and planning	Promote use of natural resources	2M	CGN	2022- 2023	No of boreholes identified	40	Ongoing	CGN
	Construction of dams and pans	Construct dams and pans	Enhance use of natural resources	20M	CGN	2022- 2023	No of dams and pans constructed	1	New	CGN
	Completion of new water projects	Construction of new identified water projects	Promote use of natural resources	50M	CGN	2022- 2023	No of new water projects completed	5	New	CGN
	Rehabilitation of water projects supplies (existing system)	Laying of pipeline network	Promote Sustainable Infrastructure in use of natural resources	100M	National Gvt, Development Partners and County Govt.	2022- 2023	No of rehabilitated water projects	4	Ongoing	National Gvt, Development Partners and County Govt.
	No of dams and pans desilted	Desilting, excavation and construction of dam ancillaries	Sustainable Natural Resource management	20M	National Gvt, Development Partners and County Govt.	2022- 2023	No of dams and pans desilted	4	Old & New	National Gvt, Development Partners and County Govt.
	springs protected	Securing of springs	Promoting resources efficiency and water quality	5M	NCG	2022- 2023	No. of springs protected	5	Ongoing	NCG

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
	Rain Water (roof) catchment promotion programme	Fixing of Rainwater catchment items and installation of storage tanks.	Promoting resources Efficiency	10M	National Gvt, Development Partners and County Govt.	2022- 2023	No of households fixed with rainwater catchment items and storage tanks	300	New	National Gvt, Development Partners and County Govt.
	Enhance water Use efficiency in urban and Rural areas	Reduction in Non-Revenue water	Promote resources efficiency	25M	CGN	2022- 2023	% Reduction in Non- Revenue water	70%	Ongoing	CGN
<b>Sewerage Services Provision</b>	Rehabilitation of Sanitation facilities	Ponds maintenance, replacement of , screens, electromechani cal components etc	Promote Sustainable Infrastructure	10M	National Gvt, Development Partners and County Govt.	2022- 2023	No. of. Facilities rehabilitated	2	Old	National Gvt, Development Partners and County Govt.
	Construction of new sewerage facility	Sewerage site and sewerage infrastructure	Enhance sustainable infrastructure	200M	CGN with Partners	2022- 2023	No. of new sewerage facility constructed	2	New	CGN with Partners
	Extension of sewer networks	Extension and connection oh new households to the sewer network	Promote sustainable sewer infrastructure	30M	CGN	2022- 2023	No of new households connected to the sewer network	60	Ongoing	CGN

**Table 3.6.3: Non-Capital Projects for Financial Year 2022/23**

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implemen ting Agency
<b>Programme Name</b>										
Administra tion Services	Review and implementation of Department strategic plan	Review and implementation of Department strategic plan		3M	NCG	2022-2023	Rate of implementation	30%	Continuou s	WEENR departmen t departmen t
	Complaints received and addressed	Complaints received and addressed		0	0	2022-2023	% of complaints and addressed	100%	continuou s	



Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implemen ting Agency
Human Resource	Service charter developed	Service charter developed		5M	NCG	2022-2023	Service charter developed	100%	Ongoing	
	Proposed scheme of service for officers serving in the Ministry	Implementation of the 2 No of schemes drafted		3M	NCG	2022-2023	Implementation rate of schemes of service	100%	Ongoing	
	Capacity Building/ training	Staff Capacity Building/ training		10M	NCG	2022-2023	No. of staff trained	10	Ongoing	
	Staff Recruitment	Staff Recruitment		37,628, 172	NCG	2022-2023	No. of staff recruited	73	Ongoing	
	Staff Promotion	No. of staff promoted		4,360,2 60	NCG	2022-2023	No. of staff promoted	89	Ongoing	
Financial Service	Department Expenditure control	Department Expenditure control		0	0	2022-2023	Relaying of timely reports	4	Ongoing	
	Improvement of financial management	Improvement of financial management		0	0	2022-2023	No. of reports submitted to Treasury	4	Ongoing	
Solid waste managem ent	Operationalization of Nakuru waste management act 2021	Public awareness of waste management act and policy	Promoting waste recovery and enhancing the use 3Rs(green and circular economy)	10M	NCGN	2022-2023	Implemented rate of the Waste management Policy and Act	50	Continuou s	County environme nt departmen t
Greening and beautificati on	Tree growing and beautification Bill	Formulation of Greening and Beautification Bill	Adequate provision of human sustainable livelihoods and increased tree cover	10M	CGN	2022-2023	Greening and Beautification Bill	1	New	CGN and other partners
	Enactment of Nakuru county sustainable forests and tree growing bill and policy	Public participation, adoption by the cabinet, assembly approval and governor ascent	Increased forest cover, improved livelihood and creation of carbon sink	20	CGN	2022-2023	No. of acts and policies enacted	2	Ongoing	
Pollution control/air quality and managem ent	Development of Pollution control/air quality and management policy	Formulation of polices on land, air and pollution	Strengthen consumer protection related to consumer product safety	5M	CGN	2022-2023	No. of policies developed	1	Ongoing	CGN and partners

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimat ed cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implemen ting Agency
Climate change mitigation and adaptation	operationalisation of the Nakuru county climate change Act and climate change fund Regulation	operationalisation of the Nakuru county climate change Act and climate change fund Regulation	Incorporate climate proofing into infrastructural designs, plans and programmes, allocation of funds for climate actions	60M	CGN	2022-2023	Climate change policy /Act and fund regulation fund implemented	2No climate change Act and fund regulati on	CONTIN OUS	CGN and partners
Enhance Clean energy planning, developm ent and utilization	Development of energy legal frameworks	Formulation Public Awareness creation on clean energy solutions	Promote use of clean energy solutions at household, public institutions and commercial enterprise	10M	CGN	2022-2023	No. of energy legal frameworks developed	1	Ongoing	CGN
Environme ntal protection	Resource mapping and database inventory developed	Resource mapping and database inventory developed	Protect the environment	50M	CGN	2022-2023	No. of Resource mapping and database inventory developed	1	New	CGN
Water Services Provision	Enhance water Use efficiency in urban and Rural areas	Register CBO's/WSP's	Promote resources efficiency	5M	CGN	2022-2023	No of CBO's/WSP's registered	3	Ongoing	CGN
		Implementation of Nakuru County Water and Sanitation Act 2021	Promote resources efficiency	2M	CGN	2022-2023	Implementation rate of Nakuru County Water and Sanitation Act 2021	80%	Ongoing	CGN

## Cross-sectoral Implementation Considerations

**Table 3.6.4: Cross-Sectoral Impacts - Environment**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Environmental Management	All sectors	Adherence to ESIA/EA mainstreaming	Environmental degradation/pollution	Ensure compliance to Environmental Management Standards as per the ESIA.
Water and Sewerage Services	Agriculture, Rural and Urban Development	Acquisition of Land for infrastructure Development	Delayed implementation of projects due to lack of land	Hasten Procurement process for acquisition of land
	Public Administration And International Relations Sector (Pair)	Court cases arbitration	Delayed implementation of projects due to prolonged litigation	Hasten Determination of court cases
Administration services	General Economic, Commercial And Labour Affairs Sector	Procurement process	Lengthy procurement process	Hasten Procurement process

### 3.7 PUBLIC ADMINISTRATION AND INTERNATIONAL/NATIONAL RELATIONS (PAIR)

#### Introduction

This sector comprises of seven sub-sectors namely, the Office of the Governor and Deputy Governor, County Assembly, the County Treasury, County Public Service Board and Public Service, Training and Devolution, Naivasha and Nakuru Municipalities.

#### Vision

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

#### Mission

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

#### Sector Objectives

- i. Provide overall policy and leadership direction for county prosperity;
- ii. Promote prudent economic, financial and fiscal management for growth and economic stability;
- iii. Promote good governance and accountability in the management of public affairs at the County;
- iv. Provide quality, efficient, effective, results based and ethical public services;
- v. Promote a competitive business environment and public private partnership
- vi. Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects for economic development;
- vii. Attract, retain and develop competent human resource and deepen Public Service reforms for national competitiveness and transformation;
- viii. Strengthen legislation and oversight over public agencies and promote good governance;
- ix. Promote harmony, equity and fair remuneration for attraction and retention of skilled staff in the public service;
- x. To foster economic, socio and environmental well-being of the Municipality residents in a cost-effective manner, while promoting cultural diversity.
- xi. To provide framework to guide land-use planning and development

#### Sector Strategic Priorities

Sub-sector	Priorities	Strategies
Office of the Governor and Deputy Governor	Promotion of policy development and implementation	Capacity Development and sensitization
	Resource organization and management	Capacity Development
	Promoting positive relations between the County Government, National government and various stakeholders	Raise concerns through Intergovernmental relations
	Promotion of peace, security and cohesion in the County	Organizing peace and cohesion initiatives/fora around the County, Partnerships with civil societies/CBOs to promote peace initiatives
	Enhance disaster preparedness, response and Mitigation	Establish a multi-sectoral disaster response team, Build capacity of county staff and general public on disaster response and mitigation measures.

Sub-sector	Priorities	Strategies
County Treasury	Enhanced planning and budgeting	Train staff and SWGs members in planning and budgeting
	Operationalization of Monitoring and Evaluation systems	Train more staff on M and E, Institutionalise M&E practice at the Departmental level
	Enhanced financial reporting	Train technical staff on financial reporting, IFMIS to be introduced in all sub-counties
	Improved resource mobilization	Mobilize Development partners, Revenue source mapping Training staff, provide supporting legislative framework on revenue collection, undertake institutional reforms on revenue collection
Public Service Training and Devolution	Enhance Human Resource management	Carry out staff training needs/competence assessment, prepare staff training projections, Prioritize and organize staff training programs (internal and, External), Develop knowledge management strategy, develop succession management strategy, Develop human resource plan
	Enhance performance management	Institutionalize performance appraisal and contracting, Formulate, develop and review performance contracting guidelines.
County Public Service Board	Promotion of best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery	Create collaboration mechanism with other county departments, Develop and implement HR policies, develop scheme of service, develop a reward scheme for performing employees.
County Assembly	Enhance capacity of the county assembly to be able to deliver on its mandate. Promote access to information and enhance civic education	Strengthen management policies and procedures, foster and promote collaboration with partners/stakeholders, enhance capacity building on legislation, representation and oversight, optimizing public participation in county governance through continuous civic education, develop an M&E framework
Municipalities	Operationalising the Municipality's Integrated Development Plans (IDeP) Pursue the conferment Nakuru Municipality to of City Status	Approval of the IDEPs Lobby for budgetary allocation by the County Assembly Mobilisation of external resources from development partners

### 3.7.1 Office of the Governor and Deputy Governor

#### Introduction

In the financial year 2022/2023 the Office of the Governor and Deputy Governor intends to finish construction of the Milimani Office Complex and the Deputy Governor's Official Residence. The office will work closely with the national government institutions at the county level to ensure peace order and cohesion is contained during the electioneering period. Further this being a transitional year the office will provide leadership in forging administrative structures in line with the CGA 2012.

#### Strategic Goal

To ensure a cohesive and industrialized County.

#### Strategic Objectives

- i. Provide leadership in the County governance and development.

- ii. Provide leadership to the County Executives Committees and administrative based on the County polices and plan.
- iii. Provide good governance, unity and cohesion within the County.
- iv. Promote peace and order within the County.
- v. Promote competitiveness of the County.
- vi. Enhance accountability in the management and use of County resources.
- vii. Promote and facilitate citizens participation in the development of polices, plan and delivery of services in the County.

### **Role of Sector Stakeholders**

<b>STAKEHOLDER</b>	<b>ROLE</b>
National Government	<ul style="list-style-type: none"> <li>• Development and implementation of requisite legislation and policy frameworks</li> <li>• Partnership in implementing programmes</li> <li>• Coordination of Government Agencies/organs and County organs</li> </ul>
National Assembly and Senate	<ul style="list-style-type: none"> <li>• Passing of County related laws</li> <li>• Passing of CARA</li> <li>• Approving disbursements to the County</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Enacting County Laws</li> <li>• Passing budgets</li> <li>• Oversight responsibilty over the Executive</li> </ul>
Council of Governors	<ul style="list-style-type: none"> <li>• Coordination of Counties</li> <li>• Forging County Governments agenda</li> <li>• Pushing for more funding for the County</li> </ul>
County Line Departments	<ul style="list-style-type: none"> <li>• Implementing mandates according to County plans and budgets</li> </ul>
Development Partners/ Private Sector	<ul style="list-style-type: none"> <li>• Providing alternative financial resources for the County Government</li> <li>• Establishing development initiatives with the County Government</li> </ul>
General Public	<ul style="list-style-type: none"> <li>• Public participation</li> <li>• Engagement in policy/programme implementation</li> <li>• Highlighting 'mwananchi initiated projects' for implementation by the County Government</li> <li>• Feedback on programmes implemented by the County</li> </ul>

**Table 3.7.1.1: Summary of Office of the Governor and Deputy Governor Subsector Programmes**

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2020/21	Planned Targets	Estimated Cost
<b>Programme Name: Administration, Planning And Support Services</b>					
S.P 1.1 Administration and Planning	Completion of Non-residential Milimani Office Complex	Rate of completion	22	100	115,0000,000
	Completion of Deputy Governor's Official Residence	rate of completion	5	100	15,000,000
	Appointment of CECMs	No. of CECMs appointed	2	10	
S.P 1.2 Personnel Services	Staff trained	No. of staff trained	10	35	128,279,752
		Amount of Compensation to employees (Ksh)	94,514,968	111,735,320	
<b>Programme 2: Management Of County Affairs</b>					
S.P 2.1 County Executive Services	Policy statement	Copies of minutes of Cabinet meetings	10	12	12,426,294
		Copies of Governors Annual Address speech	1	1	
	Policy direction				
S.P 2.2 Policy Direction and Coordination	Bills assented	No. of bills assented	7	8	96,598,250
S.P 2.3 County Policing Services	Meetings with security agencies held	No. of meetings with state security agencies	2	2	3,727,888
	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	
	Citizen Barazas organized	No. of citizen barazas organized	4	4	
S.P 2.4 Leadership and Governance	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	2,485,259
	Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	
	Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	
<b>Programme 3: Coordination And Supervisory Services</b>					
S.P 3.1 Organization of County Business	Cabinet meetings held	No. of cabinet meetings held	10	12	18,887,753
		Departmental reports	No. of departmental reports	10	
			Copies of special/ad hoc Taskforce reports	2	
S.P 3.2 Special Programmes	Response to Covid Response	No. of County Response Committees held	4	4	11,713,147
	Sensitization and awareness creation on children with special needs in the community	No. of sensitization and awareness creation forums held	6	6	

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2020/21	Planned Targets	Estimated Cost
	Assessment of children with special needs/ disability who are not in school	No. of children with special needs assessed	40	30	
	Availing therapeutic intervention	No. of children availed with Therapeutic interventions	180	130	
	Psycho-social support offered to parents & guardians of children with special needs/ disability	No. of parents/guardians offered psychosocial support	120	90	
	Mentorship for adolescent boys and girls	No. of boys and girls mentored.	3000	3000	
	Training of Peers on basic mentorship skills	No. of peer mentors trained	50	50	
	Sensitization on general and menstrual hygiene	No. of girls sensitized on Menstrual hygiene	1800	1800	
		No. of girls issued with sanitary kits	3200	3200	
		No. of learners issued with dignity kits	1200	1200	
	Workshops on entrepreneurship and life skills	No. of workshops organized	2	2	
		No. of youth groups trained	18	20	

### Capital and Non –Capital projects

**Table 3.7.1.2: Capital projects for the FY 2022/2023**

Programme name										
Sub programme	Project name/Location	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time Frame	Performance indicator	Targets	Status	Implementing Agency
Administration	Construction of Non-Residential Building- Milimani	Completion	Environmental assessment	115,000,000	CGN	2019/20-2022/23	Rate of completion	100	Ongoing	CGN



	Completion of Deputy Governor's Official Residence	Completion of construction works	Environmental assessment	15,000,000	CGN	2020/21-2022/23	Rate of completion	100	Ongoing	
--	--	----------------------------------	--------------------------	------------	-----	-----------------	--------------------	-----	---------	--

**Table 3.7.1.3: Non-capital projects for the FY 2022/2023**

### **3.7.2 Public Service Training and Devolution (PSTD)**

#### **Introduction**

In the financial year 2022/2023 the sub-sector intends to construct and equip 8 sub-county offices as its priority development programs, develop 3 policy formulation documents i.e. succession policy document, leave policy document and training policy document, purchase 5 motor vehicles and establish 11 special program units across all sub-counties.

**Vision :** An efficient and cohesive county public service.

**Mission:** Provision of relevant service in human resource management, public relations, policy formulation and implementation.

#### **Strategic Goals/Objectives of the Sector**

The following is a brief outline of the main strategic priorities of the Sub-sector:

- i. To enhance coordination of County Government functions for improved and timely service delivery.
- ii. To improve human resource capacity, performance and output.
- iii. To ensure smooth running of County business within the confines of the law.
- iv. To realize prompt intervention within the workplace and among the citizenry as need arises.
- v. To ensure compliance with County laws and resolutions to facilitate achievement of County Vision and Mission.
- vi. To enhance service delivery in the public service for efficiency and professionalism

**Table 3.7.2.1: Summary of PSTD Sub-sector Programmes FY 2022/23**

<b>Programme Name:</b> General Administration planning and support services					
<b>Objectives:</b> To provide efficient and effective support services					
<b>Outcome:</b> Effective and efficient support services					
<b>Subprogram me</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Base line 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated cost</b>
Administration services	Improved service delivery	No. of offices constructed and equipped	8	14	798,600,000
		No. of vehicles acquired	1	5	
		No. of motorcycles acquired	0	5	
		Number policies formulated,	2	3	
		Comprehensive Medical Insurance cover in place	1	1	
		Compensation to employees	464,107,402	497,773,760	
		No. of staff promoted	94	152	
		Strategic Plans Prepared	1	1	
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness Reduced incidences of Drug and Substance abuse	No. of staff trained on disaster preparedness	0	5	11,000,000
		No. of surveys on Alcohol and Drug Abuse(ADA) amongst employees	-	1	
		No. of sensitization fora held on ADA prevention	2	2	
		No. of sensitization fora held on HIV/AIDS	2	2	
<b>Programme Name:</b> Co-ordination of County Policy Formulation, civic education and public participation					
<b>Objectives:</b> To promote civic education, public participation in governance, policy formulation and implementation					
<b>Outcome:</b> Improved dissemination of government policies and public participation in governance					
<b>Subprogram me</b>	<b>Key Output</b>	<b>Performance indicators</b>	<b>Base line 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated cost</b>
Civic Education	Improved dissemination on of County government policies	Civic Education rollout	0	11	12,800,000
		No. of public service week events held	-	1	
		No. of Civic Education Unit staff trained	15	12	
		Participation in the Annual Devolution Conference	-	1	
Public Participation	Increased participation of the people in public policy formulation and governance	No. of public participation forums conducted	6	11	16,400,000
		No. of participants involved in public participation forums	5000	5500	
		No. of citizen participation reports prepared	6	1	
<b>Subprogram me</b>	<b>Key Output</b>	<b>Performance indicators</b>	<b>Base line 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated cost</b>
Provision of Legal services	Enhanced legal policy formulation and advisory services	No. of legal officers recruited and trained	0	6	13,000,000
		No. of sensitization fora held on alternative dispute resolution mechanisms	0	1	

		Legal library constructed	0	1		
		No. of new laws aided in formulation.	7	7		
		No. of pending cases fully settled	36	50		
County Coordination, Compliance and enforcement	Improved compliance	No. of enforcement officers recruited	0	250	15,000,000	
		No. of uniforms acquired	150	530		
		Compliance and enforcement survey report	0	1		
		No. of assorted equipment acquired	0	400		
<b>Programme Name:</b> Human Resource Management and Development						
<b>Objectives:</b> To enhance human resource management systems and structures						
<b>Outcome:</b> Improved human resource productivity						
Subprogram me	Key Output	Key Performance Indicators	Base line 2020/2021	Planned Targets	Estimated cost	
Staff Training and Development	Improved employee productivity	Employee satisfaction survey	0	1	270,200,000	
		Staff training needs assessment report	1	1		
		No. of staff trained	300	400		
		No. of schemes of service prepared and validated	2	3		
		No. of staffing plans prepared		1		
		No. of HR policies developed		3		
		Percentage implementation of schemes of service	-	100		
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	-	200		
	Improved Human Resource record management	HRMIS in place	15%	20%	12,800,000	
		Assorted equipment for registry procured	4	3		
		No. of staff trained in record keeping and management	30	8		
	Performance Management	Improved performance	Annual department work plan reviewed.	1	1	8,200,000
			Review and coordination of departmental work plans.	-	13	
			No. of staff trained on performance management and contracting	50	100	
Performance contract implemented.			0	1		
Staff appraisal system implemented.			0	1		

## Capital and Non-Capital Projects

The sub-sector intends to implement capital projects at an estimated cost of Kshs. 99,391,950 which will be allocated between 8 sub-county and ward offices, and building of a legal library. Various non-capital projects have been allocated an estimated cost of Kshs. 171,660,000.

**Table 3.7.2.2: PSTD Sub-sector Capital projects for the FY 2022/2023.**

Programme Name										
Sub Programme	Project name Location(Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration services	Construction of ward/sub-county offices	Construction of 8 offices.	Solar powered lighting, Rain Water Harvesting from roofs. Use of natural lighting	89,391,950	CGN	2022/2023	No. of offices designed and constructed.	8	New	PSTD
Provision of Legal services	Construction of a legal library at the HQ	Building of a legal library	Solar powered lighting, Green Buildings i.e. natural lighting	10,000,000	CGN	2022/2023	A complete legal library.	1	New	PSTD

**Table 3.7.2.3: PSTD Sub-sector Non-Capital Projects for the FY 2022/23**

Sub Programme	Project name Location(Ward/S ub-county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name										
Administration services	Comprehensive insurance cover for county staff	Negotiation and acquisition of medical cover from NHIF		75,000,000	CGN	2022/2023	Members covered by the Comprehensive insurance cover	2159	On-going	PSTD
	Purchase of motor vehicles	Tendering Purchase	Hybrid motor vehicles. Motor vehicles fitted with catalytic converters.	35,000,000	CGN	2022/2023	No. of vehicles purchased	5	-	PSTD
	Purchase of Motorcycles	Tendering Purchase	Hybrid motorcycles.	500,000	CGN	2022/2023	No. of motorcycles purchased	5	-	PSTD
	Refurbishment of HQ office block.	Refurbishment works		3,500,000	CGN	2022/2023	Refurbished office block	1	-	PSTD

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
Provision of Legal	Equipping of legal registry	Tendering Equipping		3,000,000	CGN	2022/2023	No. of assorted equipment purchased	3	-	PSTD
	Equipping of existing legal offices.	Purchase of office furniture		5,000,000	CGN	2022/2023	No. of assorted equipment purchased	3	-	PSTD
	Recruitment of legal staff	Requisition to CPSB Recruitment by CPSB Deployment		7,500,000	CGN	2022/2023	No. of legal staff recruited.	4	-	PSTD
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Establishment of special program units in all sub-counties	Establishment of special program units in all sub-counties		6,000,000	CGN	2022/2023	No. of special program units established.	11	-	PSTD
	Countywide	Sensitization of employees quarterly.		660,000	CGN	2022/2023	No. of people in the sensitization forum.	800	-	PSTD
	Compilation of HIV/AIDS and ADA policy.	Data gathering Compilation		3,000,000	CGN	2022/2023	Policy in place.	1	-	PSTD
Staff Training and Development	Formulation of 3 policy documents	Situational analysis Compilation		5,000,000	CGN	2022/2023	Policy in place	3	-	PSTD
Staff Training and Development	Training of employees	Identification of trainees Conducting training forums		20,000,000	CGN	2022/2023	No. of employees trained.	152	-	PSTD
Staff Training and Development	Developing 2 schemes of service	Drafting and compilation		4,000,000	CGN	2022/2023	No. of schemes of service developed	2	-	PSTD
Staff Training and Development	Equipping of HR offices	Purchase of office furniture.		1,500,000	CGN	2022/2023	Equipment in place	5	-	PSTD

## Cross-Sectoral Implementation Considerations.

**Table 3.7.2.4: Cross-sectoral impacts - PSTD**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Legislation and Oversight	All Sectors	Formulation of requisite legislation and policies in collaboration with the Sectors, the County Assembly exercises oversight of sectoral programme implementation.	Poor service delivery. Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens.	Promote collaborative efforts in formulation and implementation with all the County sectors. Timely enactment of policies and laws proposed by sectors.
Co-ordination of County Policy Formulation, civic education, public participation and enforcement.	All sectors	Coordination of public participation exercise. Coordination of civic education exercise. Coordination of county administrative affairs.	Few people attending public participation. Disaggregated data on public participation and civic education. Untimely/inadequate reporting.	Form a coordination committee at lower levels to spearhead county government functions. All sectors to make use of PMS to update projects and programs inclusive of civic education unit.
Human Resource Management and Development.	All sectors	Efficient service delivery.	Low employee productivity and motivation.	Develop a training policy and form Inter-departmental Committee. Develop a succession Management policy.
	All sectors	Recruitment, promotion and re-designation of staff.	Recruitment of staff without the required skills and incorrect designation. Low motivation and productivity; wrong placement of staff; delays in staff promotion.	Adherence to the approved scheme of service for all cadres. Timely re-designation, proper placement and promotion of staff.
	All sectors	Ensure that the required policies are in place.	Conflicting policies.	Formulate required policies with consultation with all sectors.
General Administration planning and support services General Administration planning and support services	All sectors	Carry out monitoring and evaluation of programmes and projects at all levels.	Inadequate reporting.	Form inter-departmental Monitoring and Evaluation committee. Develop a monitoring and evaluation framework for reporting. Formulate realistic targets and good performance indicators.
	Public works sector.	Timely preparation and approval of the Bill of Quantities.	Delay of implementation of projects. Poor service delivery.	Cooperation with stakeholder departments in preparation and approval of the Bill of Quantities.

### 3.7.3 County Treasury

#### Introduction

The County Treasury continues prioritising the completion of the County Treasury office block which is expected to accommodate all its Directorates. The Department also aims at strengthening management and usage of funds to ensure prudence in financial management and reporting. Further the department seeks to empower its' staff by according them

opportunities to attend long and short-term programmes to enhance their skills and empower them in performance of their duties. In budget implementation, the County Treasury will issue guidelines and do follow-ups to ensure projects and planned activities are realized within the set timelines. The Department will also ensure that all statutory documents are submitted to the County Assembly and other Entities as per the requisite directives/legislations.

The County Treasury plans to operationalize the Nakuru Revenue Authority Board which is expected to lead to higher revenues, undertake a revenue mapping exercise that seeks to enable the capturing of new tax payers within its database for trade licenses and property tax and complete the automation of revenue collection. The department also will operationalise the already passed acts and policies, and formulate relevant policies and acts to enable optimal performance of its mandate. The County Treasury will advise other departments on funding opportunities that may arise due to PPPs external funding opportunities. The department shall also guide the departments in the formulation of concept notes, papers and proposals for seeking funds with external partners.

### Sector Goals

- i. Provide overall policy direction in development planning
- ii. Promote prudent economic, financial and fiscal management for growth and economic stability.
- iii. Promote good governance and accountability in the management of public affairs at the County;
- iv. Provide quality, efficient, effective, results based and ethical public services.
- v. Enhance internal and external resource mobilisation

### Sub-sector key stakeholders

STAKEHOLDER	ROLE
State Department and agencies (National treasury, CRA, Intergovernmental Committee, SRC, COB, Office of Auditor General, Central Bank, ASB, Ministry of Devolution and Planning)	Disbursement of funds in time to ensure smooth running of County programmes Drafting of financial policies and guarantee county borrowing. Roll out of the County budget in the IFMIS system. The OCOB approves the budget in time and guides the budget implementation process CRA develops effective revenue sharing formulas that guarantee equitable sharing of revenue Salary and Remuneration Commission should implement policies that helps to reduce wage bill at the County Office of the AG audits County expenditure ASB provides guidelines on the preparation of final statements The MODP provides policy guidelines in planning and M&E
County Assembly	- Approval of legislative bills including the Appropriation Bill and Finance Bill - Budget implementation oversight
General Public	- Participate in budget preparation process - Highlight the project to be undertaken at ward level - Pinpoint areas where they believe there is wastage of public money
Private sector/development partner/media/civil society/NGO	- Public Private Partnership - Provision of funds for financing the budgetary deficit - Increase public awareness - Participate/guidance in drafting policies and the policy making process - Participate in budget making process - Building Capacity for the relevant County staff - Development of MoU's with the County - Identifying area of mutual interests for funding
Line County departments	- Ensure prudent use of financial resources - Timely reporting - Identify and propose the programmes that potential donors can fund



**Table 3.7.3.1: Summary of County Treasury Sub-Sector Programmes FY 2022/23**

<b>Programme Name:</b> Administration, Planning and Support Services					
<b>Objective:</b> To provide efficient and effective support services					
<b>Outcome:</b> Effective and efficient support services					
<b>Sub- Programme</b>	<b>Key Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Target</b>	<b>Estimated Cost</b>
SP 1.1 Administration and planning	Improved service delivery	No. of offices refurbished/renovated	2	1	
		Completion rate of County Treasury Office Block	11	100	
		No. of new sub county offices constructed	0	3	
	Improved planning	Research and feasibility study reports	-	1	
SP 1.2 Personnel Services	Improved human resource productivity	Compensation to employees (Millions Kshs)	496	611	
		No. of staff trained on short course programs	122	200	
		No. of staff trained on long term course programs		20	
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	
		Increased revenue mobilization	Roll out rate of revenue system	70	
		Percentage of sub-counties using automated financial systems	90	100	
<b>Programme Name:</b> Public Finance Management					
<b>Objective:</b> To promote prudent financial management and internal controls					
<b>Outcome:</b> Improved public finance management					
<b>Sub- Programme</b>	<b>Key Output</b>	<b>Key Performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	No. of trainings conducted on budgetary process	1	2	
		No. of budget public participation fora held	2	2	
		Budget circular released	30 <sup>th</sup> Aug	30 <sup>th</sup> Aug	
		County Budget Review and outlook paper submitted to County Executive	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
		County Fiscal Strategy Paper submitted to County Assembly	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	
		Original Budget Estimates submitted to County Assembly	30 <sup>th</sup> Apr	30 <sup>th</sup> Apr	
		Finance bill submitted to County Assembly	-	30 <sup>th</sup> Apr	
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Kshs)	2.8	3.4	
		Percentage of Revenue sources mapped	0	100	
		Percentage rate of automated revenue sources	65	100	
		No. of staff trained	0	100	
		No. of Revenue Bills passed	3	5	
		No. of vehicles acquired	0	5	
		No. of motorbikes acquired	0	11	
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system operationalised(percent)	-	100	
		No. of licenses renewed (for audit management software)	-	27	

		No. of vehicles acquired	0	1	
		No. of audit reports developed and submitted	4	4	
		No. of audit staff trained	26	27	
		Quarterly Audit committee meetings	4	4	
	Improved staff working environment	No. of furniture acquired	0	15	
SP 2.4 Procurement	Improved service delivery	No. of supply chain staff trained	45	45	6,300,000
		No. of public sensitization fora on procurement held	2	2	250,000
		No. of vehicles acquired	0	2	12,000,000
	AGPO implemented	No. of sensitization for special groups held	2	2	250,000
		Rate of compliance to AGPO (30%)	75	100	
	Enhanced compliance with PPADA (2015)	Annual procurement plans	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
		No. of procurement professional opinions prepared	400	1000	200,000
		Quarterly reports to PPRA	4	4	20,000
	Improved record management	Fire-proof filing cabinet acquired	-	5	750,000
		Stock control register in place	-	Stock cards S11,S12,S13	100,000
Annual asset disposal		-	1	100,000	
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	
		Annual financial statements prepared	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
		No. of accounting staff trained	30	50	
		No. of financial advisories on expenditure control issued to line departments	4	4	
	Asset management system in place	-	1		
	Percentage of implementation of the asset management system	0	100		
	Updating of Asset Registry(Percent)	-	100		
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	
		Debt resolution amount (Millions Kshs)	122.96	400	
SP 2.7 External Resource Mobilisation	Improved External resource mobilization	No. of staff trained	4	15	
		Resource Mobilization plan in place.	0	1	
		No. of Public Private Partnership's projects.	-	1	
		Number concepts and proposals developed and shared with potential donors and partners.	-	5	
		Amount of support mobilized from development partners (Kshs)	1,527,750	3,000,000	
<b>Programme Name:</b> County Economic planning and coordination of policy formulation					
<b>Objective:</b> To provide a framework for the formulation, analysis and management of economic plans and policies					

Outcome: Improved coordination in Economic Policy, Planning and implementation					
Sub- Programme	Key Output	Key Performance Indicators	Baseline 2020/2021	Planned Targets	Estimated Cost
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	1 <sup>st</sup> Sept	1 <sup>st</sup> Sept	
		Annual progress review report	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
		CIDP End term evaluation report	-	1	
		No. of staff trained	21	25	
		Departmental work plan	1	1	
SP 3.2 Monitoring and Evaluation/ Statistical data management	Improved reporting	M&E Unit work plan	-	1	
		Quarterly M&E reports	4	4	
		No. of vehicles acquired	0	1	
		County Statistical Abstract Updated	-	1	
		No. of staff trained	45	50	

## Capital and Non-Capital Projects

**Table 3.7.3.2: County Treasury Sub-sector Capital projects for the FY 2022/2023.**

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
<b>Programme Name:</b> Administration, Planning and Support Services										
Administration and planning	Construction of Treasury building at the HQ	Completion of treasury Building	Green building concept	650M	CGN	2020-2023	Completion Rate	100	Ongoing	County treasury
	Construction of revenue Offices at the Sub Counties	Construction of Offices	Rain water harvesting from roof catchment		CGN	2022-2023	No. of Offices constructed	3	New project	County treasury
<b>Programme Name :</b> Public Finance Management										
Resource mobilization	Purchase of vehicles	Tender advertisement and procurement of vehicles			CGN	2022-2023	No. of vehicles acquired	5	ongoing	County treasury
	Purchase of motorbikes	procurement of motorbikes			CGN	2022-2023	No. of motorbikes acquired	11	ongoing	County treasury
	Purchase desktops	procurement of desktops		1 Million	CGN	2022-2023	No. of desktops acquired	10	New project	County treasury
	Purchase of laptops	procurement of laptops		1.5 Million	CGN	2022-2023	No. of laptops acquired	20	New project	County treasury

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
	Purchase of software, accessories and antiviruses	procurement of software, accessories and antiviruses		1 Million	CGN	2022-2023	Software, accessories & antiviruses acquired	110	New project	County treasury
	Purchase of printers	procurement of printers		1 Million	CGN	2022-2023	Printers acquired	10	New project	County treasury
	Purchase of cabinets	procurement of cabinets		1 Million	CGN	2022-2023	Cabinets acquired	30	New project	County treasury
	Purchase of assorted office furniture	procurement of assorted office furniture		1 Million	CGN	2022-2023	Assorted furniture acquired	60	New project	County treasury
Procurement	Establishment of a digital archive	Request for Proposal for provision of digital archive services	Paperless technology thus preventing pollution	15,000,000	CGN	2022-2023	No. of digital material that can be stored	1	New project	CGN
	One stop Physical Document Storage Facility	Procurement of 4 Number Physical document storage facilities (4 ft Containers)		2,000,000	CGN	2022-2023	No. of documents that can be stored	4	New project	CGN
	Purchase of vehicles	procurement of vehicles			CGN	2022-2023	No. of vehicles acquired	2	ongoing	County treasury
	Purchase of a Fire-proof filing cabinet	Purchase of filing cabinet			CGN	2022-2023	Fire-proof filing cabinet acquired		New project	County treasury
	Operationalisation of the stock control register	Purchase of stock cards S11, S12, S13			CGN	2022-2023	stock cards S11, S12, S13 acquired		New project	County treasury
Internal Audit	Purchase of vehicles	procurement of vehicles			CGN	2022-2023	No. of vehicles acquired	1	ongoing	County treasury
	Purchase of assorted office furniture				CGN	2022-2023	Assorted furniture acquired	15	New project	County treasury
Monitoring and Evaluation/ Statistical data management	Purchase of vehicles	procurement of vehicles			CGN	2022-2023	No. of vehicles acquired	1	ongoing	County treasury

**Table 3.7.3.3: County Treasury Sub-sector Non-Capital Projects for the FY 2022/23**

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
<b>Programme Name : Administration, Planning and Support Services</b>										
Administration and planning	Research and feasibility study	Preparation of Research and feasibility study reports			CGN	2022-2023	Research and feasibility study reports	1	ongoing	County treasury
Personnel Services	Compensation to employees				CGN	2022-2023	Compensation to employees (Millions Kshs)	496	Continuous	County treasury
	Short term staff training	Carry out short term training needs assessment Train staff			CGN	2022-2023	No. of staff trained on short course programs	200	Continuous	County treasury
	Long term staff training	Carry out long term training needs assessment Train staff			CGN	2022-2023	No. of staff trained on long term course programs	20	Continuous	County treasury
Financial Services	Use of automated financial systems by departments				CGN	2022-2023	Percentage of departments using automated financial systems	100	ongoing	County treasury
	Use of automated financial systems by sub-counties				CGN	2022-2023	Percentage of sub-counties using automated financial systems	100	ongoing	County treasury
<b>Programme Name: Public Finance Management</b>										
Budget Formulation, Coordination and Management	Trainings on budgetary process	Organising and conducting trainings on budgetary process			CGN	2022-2023	No. of trainings conducted on budgetary process	2	ongoing	County treasury
	Budget public participation fora	Organising and conducting budget public participation fora			CGN	2022-2023	No. of budget public participation fora held	2	ongoing	County treasury
	Public participation reports	Preparation of public participation reports			CGN	2022-2023	No. of public participation reports prepared	2	ongoing	County treasury
	Budget circular released	Preparation and releasing of Budget circular			CGN	2022-2023	Budget circular released	30 <sup>th</sup> Aug 2022	ongoing	County treasury
	County Budget Review and outlook paper	Preparation and submission of County Budget Review and paper			CGN	2022-2023	County Budget Review and outlook paper submitted to County Executive	30 <sup>th</sup> Sept 2022	ongoing	County treasury

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
		outlook paper to County Executive								
	County Fiscal Strategy Paper	Preparation and submission of County Fiscal Strategy Paper to County Assembly			CGN	2022-2023	County Fiscal Strategy Paper submitted to County Assembly	28 <sup>th</sup> Feb 2023	ongoing	County treasury
	Original Budget Estimates	Preparation and submission of Original Budget Estimates to County Assembly			CGN	2022-2023	Original Budget Estimates submitted to County Assembly	30 <sup>th</sup> Apr 2023	ongoing	County treasury
	Finance bill	Preparation and submission of Finance bill to County Assembly			CGN	2022-2023	Finance bill submitted to County Assembly	30 <sup>th</sup> Apr 2023	ongoing	County treasury
Resource mobilization	Training of staff	Conduct training. Preparation of training contents			CGN	2022-2023	Staff trained	100	Continuous	County treasury
	Purchase of uniforms	Revenue collectors' jackets, gumboots, PPEs, sanitizers etc.		10 M	CGN	2022-2023	Uniforms purchased	5,000	ongoing	County treasury
	Purchase of accountable documents			20 million	CGN	2022-2023	Accountable documents acquired		New project	County treasury
	Drafting of Concept Papers and proposals for the departments.	Writing of Concept Papers and proposals for County departments.		5M	CGN and External Partners	2022-2023	No. of Concept Papers.	20	New project	CGN and External Partners
	Development of a County Resource Mobilization Plan	Procuring of consulting services to help in drafting of the Resource Mobilization Plan.		10M	CGN and External Partners	2022-2023	A Resource Mobilization Plan in place	1	New project	CGN and External Partners
	Development of Public Private Partnerships Framework.	Drafting of Public, Private Partnership Framework				2022-2023	PPP framework developed	10	New project	CGN and External Partners
	Revenue enhancement	Revenue field operation and enforcement		62 M	CGN	2022-2023	Amount of Revenue collected	To collect 3.4 M	On going	County treasury

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
Internal Audit	Operationalisation of Audit automation system	Operationalisation of Audit automation system		14M	CGN	2022-2023	Rate of Audit automation system operationalization	100	New project	CGN
	Audit management software licences renewal	renewal of licences			CGN	2022-2023	No. of licenses renewed (for audit management software)	27	New project	County treasury
	Preparation of Audit reports	Preparation of Audit reports			CGN	2022-2023	No. of audit reports developed and submitted	4	On going	County treasury
	Training of staff	Training of staff			CGN	2022-2023	No. of Staff trained	27	On going	County treasury
	Quarterly Audit committee meetings	Holding of Quarterly Audit committee meetings			CGN	2022-2023	Quarterly Audit committee meetings	4	On going	County treasury
Procurement	Training of supply chain staff	Training of supply chain staff		6,300,000	CGN	2022-2023	No. of Staff trained	45		County treasury
	Preparation of procurement reports				CGN	2022-2023	No. of reports prepared	4	On going	County treasury
	Preparation of annual procurement plans	Preparation of procurement plans		1,000,000	CGN	2022-2023	No. of procurement plans prepared	1	Continuous	County treasury
	Team Building Activities	Preparation of Team Building Activities		3,000,000	CGN	2022-2023	No. of staff participating	45	Ongoing	County treasury
	Sensitization of Special Groups	sensitization		800,000	CGN	2022-2023	No. of people sensitized	2	On going	County treasury
	Sensitization of the public on procurement			250,000	CGN	2022-2023	No. of public sensitization fora on procurement held	2	Continuous	County treasury
	Compliance to AGPO				CGN	2022-2023	Rate of compliance to AGPO (30%)	100	On going	County treasury
	Preparation of procurement professional opinions			200,000	CGN	2022-2023	No. of procurement professional opinions prepared	1000	On going	County treasury

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
	Annual asset disposal			100,000	CGN	2022-2023	Annual asset disposal	1	On going	County treasury
Public Finance and Accounting	Preparation and submission of financial reports	Preparation and submission of financial reports			CGN	2022-2023	No. of reports prepared and submitted	4	Continuous	County treasury
	Preparation of annual financial statements	Preparation of financial statements			CGN	2022-2023	Financial statements submitted	30 <sup>th</sup> Sep 2022	Continuous	County treasury
	Training of Accounting staff	Preparation of training content Conduct training			CGN	2022-2023	No. of staffs trained	50	Continuous	County treasury
	Issuance of financial advisories on expenditure control to line departments	Preparation of advisories			CGN	2022-2023	Advisories issued	4	Continuous	County treasury
	Acquisition of a County Asset management system.	Procuring the system			CGN	2022-2023	Asset management system in place	1		County treasury
	Implementation of the asset management system	Operationalisation of the County asset management system			CGN	2022-2023	Percentage of implementation of the asset management system	100		County treasury
	Updating of Asset Registry	Updating of Asset Registry			CGN	2022-2023	Percentage of County assets that are tagged and registered	100		County treasury
<b>Programme Name :</b> County Economic planning and coordination of policy formulation										
Debt Management	Preparation of County Medium Term Debt Strategy	Data collection, Compilation, Submission			CGN	2022-2023	Debt Strategy Paper	28 <sup>th</sup> Feb 2023	On going	CGN
Fiscal Planning	Preparation of Annual Development Plan	Data collection, Request departmental inputs, Compilation, Submission		3 M	CGN	2022-2023	Annual Development Plan	1 <sup>st</sup> Sept	On going	CGN



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
	Preparation of Annual Progress Report	Data collection, Request departmental inputs, Compilation, Submission			CGN	2022-2023	Annual Progress Report	30 <sup>th</sup> Sept	Continuous	CGN
	Preparation of End term evaluation of the CIDP report	Data collection, Request departmental inputs, Compilation, Submission			CGN		No. of CIDP End term review reports prepared	1	New project	CGN
	Preparation of Draft CIDP 2023-2027	Advertisement Public participation Data collection Departmental inputs requests, compilation, reviews, publishing and dissemination	Mainstreaming of cross-cutting issues such as climate change and SDGs		CGN		Draft CIDP in place	June 2023	New	
	Training of staff	Training of staff			CGN	2022-2023	No. of Staff trained	25	Continuous	CGN
	Preparation of Departmental work plan	Preparation of work plan			CGN	2022-2023	No. of work plans developed	1	Continuous	CGN
Monitoring and Evaluation	Preparation of M&E Unit work plan	Data collection, Request departmental inputs, Compilation, Submission		0.5 M	CGN	2022-2023	M&E Unit work plan	1	Continuous	CGN
	Preparation of Quarterly M&E reports	Data collection, Request departmental inputs, Compilation, Submission		5M	CGN	2022-2023	No. of M&E reports	4	Continuous	CGN
	Training of staff in M&E	Conducting training forum		5.5M	CGN/World Bank	2022-2023	No. of staff trained	50	On going	CGN
	County statistical abstract	Departmental needs assessment Field data collection and analysis Compilation, Submission		5M	CGN/UNP	2022-2023	Updated Statistical abstracts	1	Continuous	CGN

## Cross-Sectoral Implementation Considerations

**Table 3.7.3.4: Cross-sectoral impacts – County Treasury**

Programme/Sub programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Administration, Planning and Support Services	All sectors	Recruitment, promotion and re-designation of staff Quality and efficient service delivery	Wrong placement of staff Delays in staff promotion	Timely re-designation and redeployment of staff Develop a training policy
Public Finance Management	All sectors	Ensure prudent use of financial resources	Misappropriation of funds. Poor reporting Underutilised budgets due to late submission of BoQs	Regular issuance of treasury circulars.  Adherence to the Public Finance Management Act.  Regular training on PFM regulations and reporting
		Resource Mobilisation		Encourage joint planning to promote synergy. Roping in Resource Mobilization in all ongoing activities.
County Economic planning and coordination of policy formulation	All sectors, National Govt	Provides guidelines on Economic Planning, coordination of planning activities and policy formulation  Formulation of policies.		Formulation of stakeholder engagement forum.  Provide a feedback mechanism to stakeholders.

### 3.7.4 County Assembly

#### Introduction

The County Assembly of Nakuru is vested with the authority to legislate, exercise oversight and represent its constituents. The members of the Assembly are charged with the responsibility to maintain close contact with the electorate and consult them regularly on issues under debate on the floor of the House and committees and provide a linkage between the assembly and the electorate on public service delivery, while extending professional knowledge and experience on any issue for discussion in the assembly.

The operations and proceedings of the Assembly are guided by the Nakuru County Assembly Standing Orders and the Speakers Rules. The Assembly conducts its business through various committees which consists of members of the Assembly.

#### Vision

A leading sector in public policy formulation, coordination, supervision, County Legislation and Oversight

#### Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

## Objectives

### Strategic Objectives

- i. Strengthen the legislative function
- ii. Undertake evidence oriented legislation
- iii. Enhance oversight role
- iv. Inculcate good governance practices
- v. Strengthen the representation function
- vi. Enhance Public Participation
- vii. Attract, develop and retain competent, knowledgeable and talented employees
- viii. Institutionalize performance management culture
- ix. Sustainable management of resources
- x. Enhance the Corporate Image
- xi. Develop suitable infrastructure
- xii. Enhance corporate governance

### The Strategic Priorities

Some of the capital and non-capital development in since the inception of the County Assembly of Nakuru can be broadly listed as follows:

- i. Enhanced the legislative capacity of members resulting into processing of sizable number bills, Motions and Report.
- ii. Constituted House business committee to undertake legislation, oversight and representation.
- iii. The Ward offices were sufficiently facilitated in terms of personnel to effective support in oversight, public participation and other ward operations
- iv. Reviewed and developed functional and operational structures in the county assembly establishment. In this regard a number of staff were recruited and trained so as to boost service delivery.
- v. Construction of Phase II Block is ongoing
- vi. Training of staffs
- vii. Equipping and Configuration of the Chamber
- viii. Passing of progressive laws
- ix. Refurbishment of Buildings

### Key Stakeholders

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
1) Residents of Nakuru	<ul style="list-style-type: none"> <li>• Accountability</li> <li>• Fair and timely legislation</li> </ul>	Engage in public participation forums
2) County Executive	<ul style="list-style-type: none"> <li>• Objective oversight</li> <li>• Timely passage of legislations,</li> </ul>	<ul style="list-style-type: none"> <li>• Adherence to good governance</li> <li>• Presentation of legislative proposals</li> <li>• Timely submission of reports</li> </ul>

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
3) National Government	<ul style="list-style-type: none"> <li>Fair legislation</li> <li>Adherence to national laws</li> <li>Foster National development agenda</li> </ul>	Policy direction, advisories and regulations
4) National Assembly and Senate	<ul style="list-style-type: none"> <li>Partner and collaborate</li> <li>Adherence to Devolution laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>Partner and collaborate</li> <li>Passage of relevant laws</li> <li>Oversight {Senate}</li> </ul>
5) Judiciary	Uphold the rule of law	<ul style="list-style-type: none"> <li>Fair determination of cases.</li> </ul>
6) County Assembly Service Board (CASB)	<ul style="list-style-type: none"> <li>Promote good governance</li> <li>Promote harmonious industrial relations.</li> <li>Effective service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Timely approval of relevant legislations, policies and regulations.</li> <li>Prudent utilization of resources</li> <li>Effective service delivery</li> <li>Compliance with existing policies and regulations.</li> </ul>
7) Members of County Assembly	Appropriate legislation, oversight and representation	Technical support, facilitation and capacity building
8) Members of staff	<ul style="list-style-type: none"> <li>Conducive working environment</li> <li>Provision of requisite resources.</li> </ul>	<ul style="list-style-type: none"> <li>Effective service delivery</li> <li>Prudent utilization of resources</li> </ul>
9) Civil Society, Community Based Organizations	<ul style="list-style-type: none"> <li>Partner and collaborate</li> <li>Access to information</li> <li>Effective service delivery</li> <li>Prudent utilization of resources</li> </ul>	<ul style="list-style-type: none"> <li>Partner and collaborate</li> <li>Active public participation</li> <li>Civic education</li> </ul>
10) Business community	Business friendly legislations	Public participation
11) Suppliers, Consultants, Contractors and Service providers	<ul style="list-style-type: none"> <li>Compliance to law</li> <li>Timely payment for services rendered</li> </ul>	Timely provision of quality products, works, goods and services
12) Regulatory bodies	Adherence to the law and regulations	Fair regulations
13) Media	Partner and collaborate	Factual coverage of Assembly business
14) State Agencies such as (OAG, KRA) Constitutional Commissions (SRC, CRA & IEBC)	Adherence to the laws, circulars and regulations	<ul style="list-style-type: none"> <li>Policy guidelines</li> <li>Support devolution</li> </ul>
15) Professional bodies such as LSK, IHRM, ICPAK, ICPS K and KISM	<ul style="list-style-type: none"> <li>Partner and collaborate</li> <li>Embrace professionalism.</li> </ul>	Policy guidelines

It is important to note that the priorities of the county assembly for the year 2020/23 are consistent with the department's strategic plan 2019-2025. The Key Result areas and strategic objectives upon which the priorities were derived are described below.

KEY RESULT AREA	STRATEGIC OBJECTIVE	STRATEGIES
1. Legislation	1. Strengthen the legislative function	<ul style="list-style-type: none"> <li>Develop policy framework for county legislations</li> <li>Build capacity of MCAs in legislative process</li> <li>Promote the effectiveness of Assembly committees and plenary</li> </ul>
	2. Undertake evidence oriented legislation	<ul style="list-style-type: none"> <li>Strengthen research and development</li> <li>Strengthen mechanisms in sharing information with the public</li> </ul>
2. Oversight	1. Enhance oversight role	<ul style="list-style-type: none"> <li>Build capacity of members to oversight</li> <li>Build positive relations between assembly and executive</li> </ul>
	2. Inculcate good governance practices	<ul style="list-style-type: none"> <li>Promote compliance to standards and existing laws and regulations</li> </ul>

KEY RESULT AREA	STRATEGIC OBJECTIVE	STRATEGIES	
		<ul style="list-style-type: none"> <li>▪ Enhance internal control systems, monitoring and evaluation of executive programs</li> </ul>	
3. Representation	1. Strengthen the representation function	<ul style="list-style-type: none"> <li>▪ Build capacity of members to represent</li> <li>▪ Decentralize plenary activities to the grass root level (Bunge Mashinani)</li> <li>▪ Enhance the working environment for members at the ward level</li> </ul>	
	2. Enhance Public Participation	<ul style="list-style-type: none"> <li>▪ Promote civic education programs</li> <li>▪ Strengthen public engagement</li> </ul>	
4. Institutional capacity	1. To attract, develop and retain right skillset for evolving service	<ul style="list-style-type: none"> <li>▪ Establish human resource needs</li> <li>▪ Institutionalize succession management planning</li> <li>▪ Promote impartial recruitment &amp; selection Process</li> <li>▪ Undertake capacity building of staff</li> <li>▪ Review human resource policies</li> <li>▪ Improve welfare of Board, MCAs and staff</li> <li>▪ Institutionalize corporate culture</li> </ul>	
		2. Institutionalize performance management culture	<ul style="list-style-type: none"> <li>▪ Establish a performance management system</li> </ul>
		3. Sustainable management of resources	<ul style="list-style-type: none"> <li>▪ Strengthen financial management systems</li> <li>▪ Institutionalize risk management practices</li> <li>▪ Enhance security in the work place</li> </ul>
		4. Enhance the Corporate Image	<ul style="list-style-type: none"> <li>▪ Improve communication and visibility</li> <li>▪ Establish framework for media engagement</li> <li>▪ Improve internal processes</li> </ul>
		5. Develop suitable infrastructure	<ul style="list-style-type: none"> <li>▪ Upgrade and modernize Assembly infrastructure</li> <li>▪ Effectively manage Assembly assets</li> </ul>
			<ul style="list-style-type: none"> <li>▪ Integrate ICT in the business operations of the Assembly</li> </ul>
	6. Enhance corporate governance	<ul style="list-style-type: none"> <li>▪ Improve governance systems</li> </ul>	

**Table 3.7.4.1 Summary of County Assembly priorities FY2022/23**

<b>Programme: General Administration and Planning</b>					
<b>Objective:</b> To ensure effective and efficient running of the County Assembly					
<b>Outcome:</b> Enhanced self-governance through democratic, accountable and transparent exercise of power					
<b>Sub-programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline 2020/21</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
<b>SP1.1.</b> Administrative Services	Implement finance policy and procedure manual	No. of implementation Reports	0	4	200,000
	Implement procurement policy and procedure manual	No. of implementation Reports	0	4	200,000
	Operationalize audit committee	No. of Audit committee Reports	0	4	3,000,000
	Undertake regular risk based audits	No. of Risk based audits Reports	1	4	200,000
	Bolster internal audit function	No. of Status Report	-	1	200,000
	Develop and implement a communication strategy	No. of Communication strategy Status report	0	4	500,000
	Develop and disseminate communication and publicity materials (e.g biannual assembly magazine, e-bulletin)	No. of Communication and publicity report	0	3	2,200,000
	Engage and accredit media houses	Approved list of accredited media houses	0	1	200,000
	Operationalize quality management system	Functional Quality management system in place	0	1	200,000
	Implement governance policies	No. of Implementation Reports	1	4	200,000
	Develop and Review Assembly Strategic Plan	Strategic Plan in place	0	1	4,000,000
	Develop and maintain an up to date assets register	Asset/Inventory Register	0	1	500,000
	Develop and implement an asset maintenance schedule	Approved Asset maintenance schedule	1	1	5,000,000
	Revaluation of assets	Status Report	1	1	300,000
	Insurance of critical assets	Insurance Policy Portfolio	-	1	4,500,000
	Driveway / cabro paving	Rate of completion	0	100	4,000,000
	Construction of Perimeter wall / security gate at the Rear	Rate of completion	0	100	8,000,000
		Purchase of land and design for ward offices	Rate of completion	0	100
	refurbishment of existing buildings, provision of disability access - ramps, lifts and other related facilities	Rate of completion	0	100	15,300,000
<b>SP 1.2.</b> Personnel Services	Develop and implement succession management policy and plan	Approved succession management policy and plan	0	1	1,500,000
	Develop and implement knowledge management system	Knowledge Management System Implementation status report	0	1	3,000,000

	Develop and Implement HR audit process	Approved HR Audit Implementation Schedule	0	1	500,000
	Develop staff competence assessment framework	Approved Framework	0	1	-
	Develop and implement staff capacity building plan	Approved capacity building plan	0	1	10,200,000
	Conduct audit of welfare needs and implement recommendations	Welfare needs assessment report	1	4	200,000
		Quarterly implementation reports	1	5	50,000,000
	Develop and implement a framework for the Assembly culture	Implementation Report	0	1	500,000
	Develop and implement performance management policy and guidelines	PM policy and guidelines	0	2	300,000
	Develop annual workplans	AWP in place	1	1	100,000
	Develop performance contracts	PC in place	0	1	1,000,000
	Monitoring of performance management system	M& E Reports	0	4	3,000,000
<b>SP 1.3. ICT Support Services</b>	Linkages Forged with research institutions	Annual Report	1	1	200,000
	broadcasting unit established	Functional Broadcasting Unit	0	1	5,000,000
	Assembly website and media platforms Continuously improved	Functional Assembly website and media platforms	0	1	1,000,000
	e-parliament system Established	Functional e- parliament system Status report	0	1	15,000,000
<b>Program name: County Legislation and Oversight</b>					
<b>Objective:</b> To enact laws and formulate policies					
<b>Outcome:</b> Enhanced legislative capacity for the County Assembly of Nakuru					
<b>Sub-programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline 2020/21</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
<b>Procedures and Committee Services</b>	Adoption and dissemination of the policy framework document	Policy Framework Document	0	1	2000000
		No. of policy documents issued	100	100	
	Undertake capacity need assessment on legislation for MCAs	1 capacity needs assessment report	1	1	-
	Training undertaken	Quarterly training reports	4	4	53,000,000
	Study visits undertaken	Quarterly training reports	1	4	-
	Legislations and information provided	No. of legislations and information provided	0	78 Folders issued	7,000,000
	Legislative collaborations and partnerships established	No. of collaborations and partnerships established	1	1	3000000
	Committees Trained on Conduct	No. of Whole house and committees' training reports	1	1 Annual Report	-
Conduct live plenary sessions Continuously	No. of live sessions		4	2000000	

	Updating of Assembly Website	Functional website	1	1	
--	------------------------------	--------------------	---	---	--

## Capital and Non-Capital Projects

**Table 3.7.4.2: County Assembly Capital projects for the FY 2022/2023.**

Programme: General Administration and Planning										
Sub-programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administrative Services	Driveway / cabro paving	Design and award of tender		4,000,000	CGN	2022/23	Rate of completion	100% completion	Not started	County assembly
	Construction of Perimeter wall / security gate at the Rear	Design and award of tender		8,000,000	CGN	2022/23	Rate of completion	100% completion	Not started	County assembly
	Purchase of land and design for ward offices	Design and award of tender		13,000,000	CGN	2022/23	Rate of completion	100% completion	Not started	County assembly
	refurbishment of existing buildings, provision of disability access - ramps, lifts and other related facilities	Design and award of tender		15,300,000	CGN	2022/23	Rate of completion	100% completion	Not started	County assembly

**Table 3.7.4.3: County Assembly Non-Capital Projects**

Sub programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: General Administration and Planning										
SP1.1. Administrative Services	Strengthen financial management systems	Implement finance policy and procedure manual		200,000	CGN	2022/23	Implementation Reports	4	Continuous	County Assembly
		Implement procurement policy		200,000	CGN	2022/23	Implementation Reports	4	Continuous	



Sub programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		and procedure manual								
	Institutionalization of risk management practices	Operationalize audit committee		3,000,000	CGN	2022/23	Audit committee Reports	4	On going	
		Undertake regular risk based audits		200,000	CGN	2022/23	Risk based audits Reports	4	On going	
		Bolster internal audit function		200,000	CGN	2022/23	Status Report	1	On going	
	Development and implementation a communication strategy	Develop and implement a communication strategy		500,000	CGN	2022/23	Communication strategy Status report	Quarterly	Continuous	
		Develop and disseminate publicity materials (e.g biannual assembly magazine, e bulletin)		2,200,000	CGN	2022/23	Communication and publicity report	3	continuous	
	Establishment of a media engagement framework	Engage and accredit media houses		200,000	CGN	2022/23	Approved list of accredited media houses	1	ongoing	
	Operationalisation of quality management system	Operationalize quality management system		200,000	CGN	2022/23	Functional Quality management system	1	ongoing	
	Improve governance systems	Implement		200,000	CGN	2022/23	Implementation Reports	4	ongoing	
		Develop and Review Assembly Strategic Plan		4,000,000	CGN	2022/23	Strategic Plan	1	ongoing	

Sub programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Management of County Assembly assets	Develop and maintain an up to date assets register		500,000	CGN	2022/23	Asset/Inventory Register	1	continuous	
		Develop and implement an asset maintenance schedule		5,000,000	CGN	2022/23	Approved Asset maintenance schedule	1	continuous	
		Revalue assets		300,000	CGN	2022/23	Status Report	1	continuous	
		Insure critical assets		4,500,000	CGN	2022/23	Insurance Policy Portfolio	1	continuous	
<b>SP1.2.</b> Personnel Services	Succession management planning	Develop and implement succession management policy and plan		1,500,000	CGN	2022/23	Approved succession management policy and plan	1	ongoing	County Assembly Service Board
		Develop and implement knowledge management system		3,000,000	CGN	2022/23	Knowledge Management System Implementation status report	1	ongoing	County Assembly
	HR planning and capacity development	Develop and implement HR audit criteria		500,000	CGN	2022/23	HR Audit Implementation Schedule	1	ongoing	County Assembly Service Board
		Develop staff competence assessment framework		-	CGN	2022/23	Approved Framework	1	Ongoing	County Assembly Service Board
		Develop and implement staff capacity building plan		10,200,000	CGN	2022/23	Approved capacity building plan	1	Ongoing	County Assembly Service Board

Sub programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency						
	Improve welfare of Board, MCAs and staff	Conduct audit of welfare needs and implement recommendations		200,000	CGN	2022/23	Welfare needs assessment report	4	ongoing	County Assembly Service Board						
		Welfare needs and implement recommendations		50,000,000	CGN	2022/23	Quarterly implementation reports	4	ongoing	County Assembly Service Board						
	Institutionalization of corporate culture	Develop and implement a framework for the Assembly culture		500,000	CGN	2022/23	Assembly culture Framework	1	New	County Assembly Service Board						
							Implementation Report	1								
	Establishment of a performance management system	Develop and implement performance management policy and guidelines		300,000	CGN	2022/23	PM policy and guidelines	2	ongoing	County Assembly Service Board						
							Develop annual workplans	100,000			CGN	2022/23	AWP	1	ongoing	County Assembly Service Board
							Develop performance contracts	1,000,000			CGN	2022/23	PC	1	ongoing	
							Monitor and Evaluate performance management system	3,000,000			CGN	2022/23	M& E Reports	4	ongoing	
	SP 1.3. ICT Support Services	Forge linkages with research institutions	Forge linkages with research institutions		200,000	CGN	2022/23	Annual Report	1	0	County Assembly					
		Integration of ICT in the business operations of the Assembly	Establish a broadcasting unit		5,000,000	CGN	2022/23	Functional Broadcasting Unit	1	On-going	County Assembly					
Continuously improve Assembly				1, 000,000	CGN	2022/23	Functional Assembly	1	On-going	County Assembly						

Sub programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		website and media platforms					website and media platforms			
		Establish e-parliament system		15,000,000	CGN	2022/23	system Status report	1	On-going	County Assembly
<b>Programme 2: County Legislation and Oversight</b>										
<b>SP 2.1.</b> Procedures and Committee Services	Development of policy framework for county legislations	Adopt the policy framework document; Disseminate the policy		- 2000000	CGN	2022/23	Policy Framework Document No. of policy documents issued	1 100	Ongoing 100	County Assembly
	Capacity building for MCAs	Undertake capacity need assessment on legislation for MCAs		-	CGN	2022/23	1 capacity needs assessment report	1	1	
	Training of MCAs and staff	Provide relevant training Organize study visits		53,000,000	CGN	2022/23 2022/23	Quarterly training reports	4	Continuous	
	Provision of legislation and information to MCAs	Legislations and information provided		7,000,000	CGN	2022/23	No. of legislations and information provided	78 Folders issued	Continuous	
	Establishment of Legislative collaborations and partnerships	Legislative collaborations and partnerships established		3000000	CGN	2022/23	No. of partnerships established	1	New	
	Training of committees and whole house on conduct of business	Committees Trained on Conduct		-	CGN	2022/23	No. of training reports	1 Annual Report	1	

Sub programme	Project name/Location	Description of activities	Green Economy considerations	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Public engagement on Legislative and policy issues	Conduct live plenary sessions Continuously		2000000	CGN	2022/23	No. of live sessions	4	Continuous	
		update the Assembly Website					Functional website	1		

## Cross-Sectoral Implementation Considerations

**Table 3.7.4.4: Cross-sectoral impacts – County Assembly**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County legislation and oversight	All sectors	The county assembly exercises oversight of sectoral programme implementation	Delays in implementation as a result of requisite legislative and policy frameworks	Promote a collaborative efforts in implementation with all the county sectors

### 3.7.5 County Public Service Board

#### Introduction

The Nakuru County Public Service Board (NCPSB) is an independent body corporate, established under Section 57 of the County Government Act 2012. It draws its mandate from Section 59 of the County Government Act 2012. The Board is guided by the Code of Regulations for Civil Servants and the Public Service Commission Act among other relevant instruments.

The Board is charged with the responsibility of maintaining high levels of professional ethics by affording adequate and equal opportunities to all cadres of the Nakuru County Public Service.

In the coming period, FY 2022/2022, the sub-sector intends to: build HR capacity through training 25 board members and staffs, Recruit, Promote, Re-designate and handle disciplinary cases of personnel as per departmental requirements and recommendations while enhancing service delivery by rehabilitating 2 of its offices. Administratively NCPSB intends to hold 4 stakeholder meetings, carryout four employee’s survey and compile survey reports and generate 4 financial reports as a statutory requirement.

#### Vision

A Cohesive, Efficient and Coherent County Public Service.

#### Mission

To formulate Human Resource policies, promote integrated Human Resource practices and provide advisory services on County Public Service.

#### Sub-sector goals and targets

The objectives of the Board include: -

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

**Table 3.7.5.1: Summary of CPSB Programmes FY 2022/23**

<b>Programme Name : Administrative and Human Resource Planning</b>					
<b>Objective:</b> To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines					
<b>Outcome:</b> Improved human resource practices through the implementation of HR policies and guidelines					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
<b>S.P 1.1:</b> Administration Services	Service delivery enhanced	No. of board members and staff trained	16	25	55,916,771
		Compensation of employees (Ksh)	27,000,000	35,000,000	
<b>S.P 1.2:</b> Financial Services	Reports developed	No. of financial reports generated	4	4	2,200,000
<b>S.P 1.3:</b> Human Resource Planning	Staff recruited	No. of persons recruited	165	As per departmental requests	4,400,000
	Staff promoted	No. of staff promoted	147	As per departmental requests	
	Staff re-designation	No. of staff re-designated	95	As per departmental requests	
	Employee Satisfaction Survey	Survey Report	0	4	
	Discipline Enhanced	No. of Disciplinary Cases Handled & Finalized	-	As per departmental submissions	
<b>S.P 1.4:</b> Provision of Human Resource Advisory Services	Inter-sectional Collaboration Improved	No. of Stakeholders Meetings Held Annually.	3	4	3,300,000

### Capital and Non-Capital Projects

The sub-sector plans to generate 4 financial reports, recruit, promote and re-designate personnel as per departmental requirements as the sub-sectors non-capital projects at an estimated cost of Kshs. 22,813,513.

**Table 3.7.5.3: CPSB Non-Capital Projects for the FY 2022/23**

Programme Name : Administrative and Human Resource Planning										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	Training of Board members and secretariat	Sourcing of training venue Training		4,000,000		2022-2023	No. of board members and secretariat trained	25	ongoing	NCPSB
Human Resource Planning	Recruitment of staff	Need identification, Advertisement, selection,		4,400,000	CGN	2022-2023	No. of persons recruited	As per departmental requests	ongoing	
	Staff promotion	Staff promotion			CGN	2022-2023	No. of staff promoted	As per departmental requests	ongoing	
	Staff re-designation	Staff re-designation			CGN	2022-2023	No. of staff re-designated	As per departmental requests	ongoing	
	Conduction of Employee Satisfaction Survey	Employee Satisfaction Survey conducted.			CGN	2022-2023	Survey Report	4	ongoing	
	Discipline Enhancement	Consideration and determination of cases.			CGN	2022-2023	No. of Disciplinary Cases Handled & Finalized	As per departmental submissions	ongoing	
Provision of Human Resource Advisory Services	Conducting of Inter-sectional Collaboration meetings	Inter-sectional Collaboration meetings		3,300,000	CGN	2022-2023	No. of Stakeholders Meetings Held Annually.	4	-	
Financial Services	Generation of financial reports. financi	Development of financial reports.		2,200,000	CGN	2022-2023	No. of financial reports generated	4	-	



## 2.4 Cross-Sectoral Implementation Considerations

**Table 3.7.5.4: Cross-sectoral impacts -CPSB**

Sub/Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Human Resource Planning	All sectors	Coordination of staff promotion, recruitment, re-designation, discipline enhancement and employee surveys.	Low employee productivity and motivation. Poor service delivery.	Formulation of career progression roadmap/policies. Proper and timely recruitment and re-designation as per departmental requirements. Carry out employees surveys. Finalisation of disciplinary cases.
Financial Services	Public Administration and International Relations	Preparation of financial reports and audit compliance.	Poor financial reporting and accountability. Fiduciary claims.	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act. Regular training on PFM regulations and reporting.
Provision of Human Resource Advisory Services	All sectors	Harmonization of HR policies.	Lack of proper coordination among departments on HR capacity requirements i.e. promotions, recruitment and re-designation.	Enhance inter-departmental relations through attendance of the annual stakeholder meetings.

### 3.7.6 Nakuru Municipality

#### Sub-sector goals and targets

- To promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment.
- Efficient service delivery to the residents of Nakuru Municipality.
- To provide framework to guide land use planning and development.
- To protect environment and enhance Ecosystem conservation.
- To develop and promote cultural diversity and socio-economic empowerment.
- To provide care, support and build capacities of individuals, vulnerable groups and Communities for equity and self-reliance.

#### Key statistics for the sector/ sub-sector.

- Covers the 11 Wards within Nakuru East and West Subcounties

#### Strategic Priorities

Nakuru Municipality, intends to achieve its strategic objectives through operationalizing its Integrated Development plan upon approval by the County assembly and is keen of sourcing for funding from donors to complement resource allocated to the sub sector

#### Description of Significant Capital and Non-Capital Development

Below is a summary table of the Sub sector Capital and Non-Capital development priorities

**Table 3.7.6.1: Summary of Nakuru Municipality Sub-sector Programmes FY 2022/23**

<b>Programme Name: Administration, planning and support</b>					
<b>Objective: To provide efficient and effective support services</b>					
<b>Outcome: Effective administration, planning and management</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
Administration and planning	Strategic plan developed	No. of strategic plan developed	-	1	5,000,000
	Performance contract	Performance contract developed	1	1	400,000
Personnel services	Improved human resource productivity	No. of staff trained	5	5	675,000
		No. of staff recruited	1	7	2,500,000
Financial services	Financial reports developed	No. of financial reports developed	4	4	500,000
<b>Programme Name: Nakuru Municipal Services</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
Infrastructure development and planning	Nakuru Municipality Roads	Length of roads constructed	0	7.02	250,000,000
	Nakuru Municipality Storm Water Drains	Length of storm water drains constructed	4.4 km	5	200,000,000
	Nakuru Municipality sector plans	No. of Sector plans developed	-	4	8,000,000
Nakuru Municipality Environmental management	Urban Greening and beautification	No. of trees and flowers purchased and planted	1000	1000	1,000,000
	Improved Urban solid waste management	No. of litter bins installed	50	50	1,600,000
		Municipal solid waste management Policy	1	1	1,000,000
Trade Markets and Investments	Improved tourism and sports	No. of Trade Exhibitions, sports events and workshops organized	3	3	1,500,000
Nakuru Municipality Social Services	Enhanced Citizen participation	No. of sensitization Fora Held	5	5	500,000

**Capital and Non-Capital Projects**

Nakuru Municipality intends to undertake projects identified in its Integrated Development Plan (IDeP) as for the FY 2022-2023 as detailed in the tables 3.7.6.2 and 3.7.6.3.

**Table 3.7.6.2: Nakuru Municipality Capital projects for the FY 2022/2023.**

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
<b>Programme Name: Nakuru Municipal Services.</b>										
Infrastructure development and urban planning	Refurbishing of Afraha stadium	Refurbishment of Afraha Stadium	Use of environmentally friendly building material	651,000,000	KUSP(UIG )	2019-2023	Completion rate	100	ongoing	Nakuru Municipality
	Construction of municipal roads/HQ	Construction of municipal roads	Reduced flooding	150,000,000	World bank	2022-2023	Length (KM) of roads constructed	3	New	Nakuru Municipality
	Construction of Non-Motorized transport System/HQ	Construction of Non-Motorized transport System	Reduced emissions of GHGs	129,000,000	World bank	2022-2023	Length (km) of NMT developed	3	New	Nakuru Municipality
	Construction of storm water drains/HQ	Construction of storm water drains	Reduced flooding	117,000,000	World bank	2022-2023	Length (KM) of storm water drains developed	3	New	Nakuru Municipality
	Installation of street lights/HQ	Installation of street lights	Use of energy saving bulbs to enhance security and business	5,000,000	World bank	2022-2023	No. of street lights installed	50	New	Nakuru Municipality
Environmental management	Purchase of refuse trucks/HQ	Purchase of refuse trucks	Creation of circular economy in Nakuru municipality	18,000,000	CGN	2021-2022	No trucks purchased	2	New	Nakuru Municipality
	Purchase and installation of litter bins/HQ	Purchase and installation of litter bins	Enhanced waste segregation Waste resource	4,000,000	CGN	2021-2022	No. of litter bins purchased and installed	40	New	Nakuru municipality

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
			recovery and reuse							
	Purchase of skips/HQ	Purchase of skips	Enhanced waste collection	2,800,000	CGN	2022-2023	No. of skip purchased	3	New	Nakuru Municipality
Trade Markets and Investments	Construction of municipal markets. /HQ	Construction/Refurbishment of municipal markets	Smart markets	4,000,000	CGN	2022-2023	No. of Markets constructed/ refurbished	1	New	Nakuru Municipality
Nakuru Municipality Social Services	Equipping of social halls. /HQ	Refurbishment / equipping of social halls	Green buildings and eco-friendly <sup>3</sup> machinery	4,000,000	CGN	2022-2023	No. of social halls refurbished/equipped	2	New	Nakuru municipality

**Table 3.7.6.3: Nakuru Municipality Sub-sector Non-Capital Projects for the FY 2022/23**

Programme Name: Nakuru Municipal Services.										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Nakuru Municipality Environmental Management	Preparation of Nakuru Municipality Solid waste management Policy/HQ	Preparation of Nakuru Municipality Solid waste management Policy	Creation of circular economy in Nakuru municipality	1,000,000	CGN	2022-2023	No. of policies prepared	1	New	Nakuru Municipality
	Preparation of Nakuru Municipality Solid waste management Plan/HQ	Preparation of Nakuru Municipality Solid waste management Plan	Creation of circular economy in Nakuru municipality	1,000,000	CGN	2022-2023	No. of plans prepared	1	New	Nakuru Municipality

## Cross-Sectoral Implementation Considerations

**Table 3.7.6.4: Cross-sectoral impacts – Nakuru Municipality**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Nakuru Municipal Services	Energy, infrastructure and ICT	Infrastructure development	Delayed implementation of projects	-structured engagement with the department of Roads and infrastructure
	Agriculture, rural and urban development	Land use planning and development	-unplanned development	-structured engagement with the department of lands, housing and physical planning.
	Water, environment, energy and Natural resources	Infrastructure development and environmental protection	uninformed development leading to adverse environmental and social impacts	-structured engagement with the department of environment -undertaking environmental and social impact assessment
	Social protection, culture and recreation	Social protection, inclusivity and equity	Awareness creation involvement and public engagement	-structured engagement with the department of social services

### 3.7.7 Naivasha Municipality

#### Introduction

Naivasha Municipality covers six of the eight Wards in Naivasha Sub County namely Viwandani, Lake View, Biashara, part of Olkaria, part of Hells Gate and Naivasha East. Maiella and Maii Mahiu Wards are not covered by the Municipality. Malewa West Ward in Gilgil Subcounty also falls under the Municipality.

As by law established, the Municipal Board is composed of nine board members and a Municipal Manager who is an ex-official member. Four members of the Board of the Municipality were appointed through a competitive process and approved by the County Assembly, while the remaining five members of the Board were nominated from Professional associations.

#### Vision

An efficient and accountable Municipality.

#### Mission

To formulate policies that will enhance service delivery.

#### Sub-sector goals and targets

The objectives of Naivasha Municipality is:-

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

- v. Foster economic, social and environmental wellbeing of the community.

### Sub-sector key stakeholders

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

**Table 3.7.7.1: Summary of Naivasha Municipality Sub-sector Programmes FY 2022/23**

<b>Programme Name :Administration Planning and support services</b>					
<b>Objective: Effective planning and management of affairs of the municipality</b>					
<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
Administration and planning	Training and Workshops for Naivasha municipality	No. of training and workshops conducted	4	4	1,000,000
	Enhanced citizen delivery	No. of Board offices rehabilitated	1	1	1,500,000
Personnel services	Enhanced human resource productivity	No. of staff recruited	1	10	3,000,000
Financial services	Financial reports developed	No. of financial reports developed	4	4	500,000
<b>Programme Name: Municipal Services</b>					
<b>Objective: Pursue development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing</b>					
<b>Outcome:</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
Planning and infrastructure	Improved roads to Bitumen Standards	Length of roads constructed	3.7	2,5km	89,000,000
	Improved mobility	Length of roads, drainage and Non Motorized transport System	-	2.5km	140,000,000
	Improved disaster risk reduction	No. of fire stations constructed	-	1	70,000,000
Environmental management and sanitation	Improved urban green spaces	No. of parks landscaped and beautified	1	2	184,000,000
	Enhanced Solid waste Management	No. of Skip loaders procured	-	2	30,000,000
Naivasha Social services	Improved sports facilities	No. of sports facilities rehabilitated/equipped	-	1	20,000,000
Tourism, Investment and Trade	Improved business environment	No. of Markets Constructed	1	1	260,000,000

**Capital and Non-Capital Projects**

**Table 3.7.7.2: Naivasha Municipality Sub-sector Capital projects for the FY 2022/2023.**

Programme Name										
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
Personnel services	Rehabilitation of Naivasha Municipality board Offices(Naivasha Municipality)	Rehabilitation of Naivasha Municipality Office	Green buildings	1,500,000	County Government of Nakuru	2022-2023	No. of offices rehabilitated	1	New	Naivasha Municipality
Environmental Management and Sanitation	Naivasha Municipality Solid waste management	Purchase of Skip loaders	Improved solid waste management	30,000,000	County Government of Nakuru	2022-2023	No. of Skip loaders purchased	2	NEW	Naivasha Municipality
Naivasha Social Services	Rehabilitation/equipping of Naivasha Sports Facilities	Rehabilitation/equipping	Increased human wellbeing	20,000,000	County Government of Nakuru	2022-2023	No. of Sports facilities equipped/rehabilitated	1	NEW	Naivasha Municipality

**Table 3.7.7.3: Naivasha Municipality Sub-sector Non-Capital Projects for the FY 2022/23**

Sub Programme	Project name Location (Ward/Subcounty/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and planning	Naivasha Municipality staff Training	Training of Naivasha municipality staff at KSG	Imparting knowledge and skills on leadership and management towards sustainable development	1,000,000	County Government of Nakuru	2022-2023	No. of training and workshops conducted	4	Ongoing	Naivasha Municipality
Personnel services	Naivasha municipality staff training	Recruitment of Naivasha Municipality staff	Informed workforce to aid in sustainable development	3,000,000	County Government of Nakuru	2022-2023	No. of staff recruited	10	ongoing	Naivasha Municipality
Financial services	Naivasha Municipality	Development of Naivasha Municipality financial reports	Sustainable planning and financing	500,000	County Government of Nakuru	2022-2023	No. of financial reports developed	4	ongoing	Naivasha municipality



## Cross-Sectorial Implementation Considerations

**Table 3.7.7.4: Cross-sectoral impacts – Naivasha Municipality**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Nakuru Municipal Services	Roads and infrastructure	Infrastructure development	Delayed implementation of projects	-structured engagement with the department of Roads and infrastructure
	Urban planning	Land use planning and development	-unplanned development	-structured engagement with the department of lands, housing and physical planning.
	Water, environment, energy and Natural resources	Infrastructure development and environmental protection	uninformed development leading to adverse environmental and social impacts	-structured engagement with the department of environment -undertaking environmental and social impact assessment

### **3.8 SOCIAL PROTECTION AND RECREATION SECTOR**

#### **Introduction**

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

#### **Vision**

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

#### **Mission**

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

#### **Strategic Objectives of the Sector**

The strategic goals/objectives of the sector include:

- i. To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
- ii. To promote sporting and recreation activities for national identity, pride, integration and cohesion.
- iii. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programs.
- iv. To harness, develop, preserve and promote Kenya's heritage, reading culture and the arts.
- v. To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
- vi. To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socioeconomic development.
- vii. To promote decent work, national skills development and sustainable employment.
- viii. To promote productivity improvement and enhance the country's competitiveness.
- ix. To coordinate social protection programs and strengthen linkages across various social protection interventions.

#### **Development Priorities and Strategies**

The Sub-sector's priorities are guided by various policy frameworks such as; the KV2030, the 3rd Medium Term Plan, Nakuru CIDP, the County Governor's manifesto and public input as collected from public participation conducted in the County. The table below outlines the constraints and strategies set to address the same during implementation of the Sectors' selected priorities.

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
Sports	Promotion and development of sports structure and activities	Financial constraints	Upgrading of sports facilities and sports centers and organizing sporting tournaments
			Implementation of ward sports fund
			Capacity development
			Sports talent development
Youth	Promote entrepreneurial culture and innovation among the youth	Financial Constraints Shortage of staff Inadequate tools and equipment.	Provide platforms for the youth to showcase their entrepreneurial skills and innovative products
Culture, Gender and Betting	Establishment of studio at the Nakuru players theatre center	Inadequate funding/low ceiling Inadequate staffing	Equipping of the music studio to enable recording of artists
	Preservation and conservation of culture and heritage	Inadequate equipment & infrastructure	Create database through Mapping and identification of cultural heritage sites
			Rehabilitating of heritage sites
			Promoting and organizing of cultural events and festivals
			Development of community cultural Centre's
			Identification, nurturing and development of talents
			Data base and Capacity development for traditional herbalist
	Gender mainstreaming	Lack of gender policy and regulation  Inadequate funding/low ceiling	Identifying of gender gaps in order to address them
			Advocate for gender inclusivity within the county
			Refurbish and establish women empowerment centers
			Develop a gender policy & strategic plan
	Prevention and response to gender based violence(GBV)	Inadequate staffing	Establishment of a GBV rescue Centre
			Enhance stakeholders/partners collaborations
	Regulation and control of the gaming industry	Inadequate equipment & infrastructure	Enhanced community engagement on the fight against retrogressive cultural practices
Establishment of administrative, enforcement and compliance procedures for gaming activities			
Combating illegal gambling			
Supervision and witnessing of county level lotteries and prize competitions			
Capacity Development			
Community sensitization on responsible gaming			
Social services	Disability mainstreaming	Delay in implementation of regulations and policies Financial constraints  Inadequate equipment & infrastructure	Advocate for inclusivity of persons with disability (PWD) within the county
			Community capacity building
			Develop a PWD data base
	Providing care and support to vulnerable groups.	Lack of policy framework to address street children and street families  Financial constraints	Establish a data base for the elderly
			Renovate and expand county's elderly home
			Rehabilitation and reintegration of Street children Construct street children drop in and rehabilitation Centre
	Prevention and reduction of drug and	Inadequate funding/low	Develop prevention and control of drug and substance abuse policy

DEPARTMENT	PRIORITIES	CONSTRAINTS	STRATEGIES
	substance abuse	ceiling	Support home/institutional based rehabilitation of victims
	Promote social welfare	Inadequate equipment & infrastructure	Community capacity development
			Rehabilitation, construction and equipping of social halls

### Sector key stakeholders

stakeholder	Roles	responsibilities in project/program formulation and implementation
National government	Provision of public services	Provide financial support and high quality services.
Donors	Financial support	Provide funds where needed to supplement public funds
Private sector	Provision of services and decision making	Assures quality services to the public
Parastatals e.g. NEMA	Regulate projects initiation	Ensure adherence to environment protection regulations
County assembly	Passing bills	Oversight duty

**Table 3.8.1: Summary of Social Protection and Recreation sector programmes for FY2022/2023**

<b>Programme Name:</b> Administration planning and support services					
<b>Objective:</b> To provide effective and efficient services to directorates, organizations and the public in Nakuru County.					
<b>Outcome:</b> Efficiency in service delivery to all departments, and public in general					
<b>Name of Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline 2020/2021</b>	<b>Planned Targets</b>	<b>Estimated cost</b>
SP1.1 Administration	Improved Service Delivery	Implementation rate of a strategic plan	80%	100%	5,000,000
	Monitoring & Evaluation	No. of quarterly M&E reports	4	4	1,000,000
	Improved Service Delivery	No. of Motor vehicles procured	0	2	15,000,000
SP1.2 Personnel services		Compensation for employees (Millions Kshs)	100.9	152.8M	152.8M
		No. of employees recruited	0	10	
		No. of employees promoted	0	20	
SP1.3 Financial services		Quarterly Reports produced	4	4	1,000,000
<b>Programme Name:</b> Development of sociocultural diversity, socioeconomic empowerment, inclusive and promotion and of responsible gaming					
<b>Objective:</b> To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming.					
<b>Outcome:</b> Improved cultural diversity, responsible gaming, gender equality and socioeconomic empowerment					
SP 2.1 Cultural development activities	Enhanced Capacity building	No. of Visual Artists Identified and Trained	230	300	500,000
	Cultural heritage promoted and conserved	No. of community cultural festivals, exhibitions and events organized	2	4	2,000,000
		No. of National days celebrations and public functions organized	3	5	1,200,000
		No. of UNESCO days organized	1	3	100,000
		No. of art groups funded	4	8	300,000
		No. of heritage sites identified and mapped	0	11	550,000
		Draft policy document on culture and heritage	0	1	1,200,000
		No. of herbalists registered and trained practitioners	20	55	900,000
	Economically Empowered Artists	No. of creative economy artists nurtured, trained and economically empowered	221	250	900,000
	SP 2.2 Promotion of gender equality and women empowerment	Increased participation of women in leadership	Number Capacity building workshops	11	15
No. of women empowered			100	330	3,500,000
Development of a County Gender Policy framework		Draft Policy document developed	1	1	3,600,000
Improved Prevention and response to sexual and gender based violence		No. of sub-county GBV clusters formed	2	11	700,000
		No. of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	20	1,600,000
		No. of Sub-County GBV clusters meetings Supported	3	33	2,300,000
	No. of schools Sensitized on sex and reproductive health	55	70	3,500,000	

	Enhanced Capacity Building for Officers	No. of officers sensitized	88	400	1,500,000
	Marking of relevant international days	No. of days marked	4	4	2,000,000
SP 2.3 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors	No. of inspectors trained.	7	10	500,000
	Sensitization of public on gaming activities	No. of sensitization meetings held	4	4	1,200,000
	Supervision and control of gaming activities	No. of permits and licenses issued.	0	400	600,000
		Amount of Revenue collected from gaming activities (Millions)	0	1	1,000,000
		No. of Daily casino returns	0	330	800,000
	Combating illegal gambling.	Quarterly reports	0	4	250,000
	Field operations on inspection of pool tables	No. of pool tables inspected	0	400	1,200,000
SP 2.4 Social development program.	Enhanced social welfare	No. of PWD sensitized on AGPO	-	550	300,000
		No. of PWDs accessing to AGPO	-	11	
		PWDs Database in place	0	1	500,000
		Amount of Disability Fund utilised (Millions Kshs)	0	27.5M	27.5M
		No. of assistive/ mobility devices issued	0	3,000	-
		No. of children committed to children charitable institutions	0	240	3,000,000
		No. of capacity building sessions on care and support for the elderly held	11	22	2,000,000
		No. of elderly persons admitted at alms house	10	30	2,000,000
		Number. of sensitization outreach programs held	26	110	2,000,000
		No. of drugs and substance victims rehabilitated	11	240	2,000,000
SP 2.5 Social cultural Development	Enhanced social welfare	Number. of social halls constructed and rehabilitated	4	3	25,000,000
		Completion rate of Njoro OVC drop-in rehabilitation centre	30	100	15,000,000
		No. of new rooms constructed at Alms House	4	7	5,000,000
	Construction and equipping of a GBV Centre	No. of Centres Established and equipped	0	1	15,000,000
<b>Programme Name:</b> Management and development of sports, recreation and sports facilities					
<b>Objective:</b> To showcase, nurture and developing sports talents to foster national unity.					
<b>Outcome:</b> Showcasing, nurturing and developing talents					
SP 3.1 Development of Sports Infrastructure	Improved sports infrastructure	No. of stadia rehabilitated	3	3	30,000,000
		No. of sports grounds graded	3	2	10,000,000
		Completion rate of Keringet Sports Centre	4	21	200,000,000
SP 3.2 Sporting Tournament	Sports talents nurtured	No. of Governor's tournament organized	0	2	1,000,000
	Enhanced participation in sports	No. of disciplines participated in KICOSCA	0	10	5,000,000
		No. of discipline participated in EALASCA	0	5	1,000,000
	Sports talents nurtured	No. of disciplines participating in KYISA Games	0	6	4,000,000
Enhanced participation in sports	No. of soccer teams formed	0	15	1,000,000	

		Number athletes participated in county marathon/cross-country	300	600	2,000,000
	Enhanced skills in sports	No. of coaches and referees trained	0	220	1,000,000
	Sports talents nurtured	No. of Sports events organized for PWD	3	5	1,000,000
	Sports activities promoted	No. of sports teams and organizations registered and supported	30	50	500,000
	Enhanced legal framework	Development of County Sports Policy	0	1	1,000,000
SP 3.3 Sports Funding	Sports activities promoted	No. of sports equipment acquired and distributed	2,500	3,000	13,750,000
		No. of ward tournaments organized	0	55	13,750,000
<b>Programme Name:</b> Youth empowerment and participation					
<b>Objective:</b> To provide capacity building, training and sensitization to the youths.					
<b>Outcome:</b> Enhanced capacities, sensitized and empowered youth					
SP 4.1 Youth empowerment and participation	Mainstreaming linkages, partnerships and placements	No. of youth stakeholders forum held	3	5	1,500,000
		No. of Training held for youth focal persons fora in 10 County departments	0	3	1,500,000
	Youth Economically empowered	No. of youth market days held (Soko ya Vijana)	0	3	3,000,000
	Youth empowerment on health and Sexuality	No. of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	600	400,000
		No. of youths referred for guidance, counselling and psycho-social support	20	30	400,000
	Creation of Nakuru youth county service engagement	No. of youths absorbed in the service	0	110	3,000,000
	Establishment of memorandum of understandings/Contracts	No. of memorandum of understandings/Contracts	0	110	500,000
	Provision of internships and attachment	No. of youths absorbed in internships	0	300	500,000
		No. of youths absorbed attachments	0	300	
Creation of green jobs	No. of jobs created	0	1,000	3,000,000	
	No. of youths trained				
SP4.2 Youth development	Youth engagement service center developed	No. of hostels constructed	0	5	50,000,000

## Capital and Non-Capital Projects

**Table 3.8.2: Social Protection and Recreation Sector Capital projects for the FY 2022/2023**

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
<b>Programme Name: Administration, planning and support service</b>										
Administration	Procurement of motor vehicles	Tendering, purchase		15 M	CGN	2022-23	No. of vehicles procured.	2	New	Department of youth gender, culture sports and social services
<b>Programme Name: Development of socio cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming</b>										
Cultural development activities	Construction of cultural heritage site at Kihingo ward	identification and mapping of cultural heritage site	Planting trees, landscaping and rainwater harvesting.		CGN	2022/2023	Rate of completion	100	ongoing	Directorate of Culture & Gender
Promotion of gender equality and women empowerment	Completion of GBV rescue centre at Gilgil	expansion of GBV rescue centre	Plant trees Roof water harvesting	13,500,000	CGN	2022/2023	Completion rate of GBV rescue	100	ongoing	Directorate of Culture and Gender
Social Development programs	Construction of of new rooms at Alms house	Expansion and renovation of alms house	Use of LED bulbs, beautification and water harvesting and improvement of drainage system	10,000,000	CGN	2022/2023	No. of new rooms constructed	7	ongoing	Directorate of social services
	Rehabilitation of social halls in Nakuru County	Construction, rehabilitation and equipping of social halls.	Use of LED bulbs, beautification and water harvesting	5,000,000	CGN	2022/2023	No. of halls rehabilitated	3	new	Directorate of social services
	Completion and equipping of children drop in/ rehabilitation centre	equip and operationalize rehabilitation/drop in centre	Use of LED bulbs, beautification and water harvesting	15,000,000	CGN	2022/2023	Completion rate of Njoro OVC drop-in rehabilitation centre	100	new	Directorate of social services
<b>Programme Name: Management and development of sports. Recreation and sports facilities.</b>										
Development of sports infrastructure	Construction of a sports centre at Kuresoi south	Construction of a sports centres	Water harvest	200,000,000	CGN	2019/20-2024	Completion rate of	21	ongoing	Directorate of sports



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							Keringet Sports Centre			
	Rehabilitation of of stadia / Countywide	Stadium rehabilitated	Water harvest Solar panels	30,000,000	CGN	2022/2023	No. of stadia rehabilitated	3	new	Directorate of sports

**Table 3.8.3: Social Protection and Recreation Sector Non-Capital Projects for the FY2022/23**

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
<b>Development of socio cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming</b>										
Cultural development activities	Training of Visual artists / Nakuru county	Organize cultural shows, workshops and exhibitions	Provision of Mobile Toilets and dust bins	3,500,000	CGN	2022-2023	No. of visual artists identified and trained	300	ongoing	Directorate of Culture and Gender
	marking of national day celebrations Nakuru county	Organize national day celebrations and public functions	Provision of Mobile Toilets and dust bins	500,000	CGN	2022/2023	No. of days celebrated	5	ongoing	
	Creation of cultural and heritage sites database. Nakuru county	Mapping, identification and creation of data base of cultural and heritage sites	Plant trees	330,000	CGN	2022/2023	No. of sites identified, protected and conserved.	33	new	
	Development of policy on culture and heritage/ Nakuru county	Develop cultural and heritage policy	Include environmental conservation issues	1,200,000	CGN	2022/2023	No. of policy documents developed	1	new	
	Promoting culture Nakuru county	Registration of herbal/traditional medicine practitioners	paperless system	900,000	CGN	2022/2023	No. of registered herbalist	55	ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Capacity building of creative in all the domains of culture and creativity.	Environment conservation programmes	1,500,000	CGN	2022/2023	No. of artists identified and trained	250	new	
Promotion of gender equality and women empowerment	Capacity building and women empowerment in all wards.	Organize village savings and loan training workshop for women empowerment in all wards	Introduce environmental conservation subjects	480,000	CGN	2022/2023	No. of training workshops held.	5	new	
							No. of Women sensitized	165		
	Formulation of gender policy/ Nakuru county	Develop gender policy document	Paperless system introduced	1,000,000	CGN	2022/2023	Gender Policy document	1	ongoing	
	Marking of gender related International days	Marking International days	Plant trees	4,000,000	CGN	2022/2023	No. of days celebrated	4	ongoing	
	Formation of sub county GBV clusters	Form and launch 2 sub- county GBV clusters	Create awareness on environmental conservation	1,100,000	CGN	2022/2023	No. of GBV clusters formed	11	ongoing	
	GBV sensitization meetings	Organize Community sensitization meetings on GBV	Create awareness on environmental conservation	1,100,000	CGN	2022/2023	No. of sensitization meetings	20	ongoing	
	Appointment and sensitization of departmental gender focal persons	Appoint and sensitize departmental gender focal persons	Create awareness on environmental conservation	314,000	CGN	2022/2023	No. of officers trained	35	ongoing	
Promotion of responsible gaming.	Supervision and control of gaming activities	Requisition receipt and issue of the relevant permits and licenses	Adherence to NEMA rules	1,500,000	CGN	2022/2023	No. of Licenses and permits issued	400	ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Social Development programs	Operationalisation of Njoro home craft drop –in/ rehabilitation centre –Njoro Ward,	Assessment and committing children to CCIs through children’s court by Rehabilitation, repatriation and, reintegration of street children.	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	1,000,000	CGN	2022/2023	No. of children rehabilitated, reintegrated and repatriated	50	new	Directorate of social services
	Nakuru Disability Fund	Identification of persons, vetting, Disbursement	Environmentally friendly devices, equipment	27,500,000	CGN	2022/2023	Amount utilised(Millions)	27.5	ongoing	Directorate of services
							No. of assistive devices purchased	3000		
	Community empowerment on care and support of the elderly/Countywide	Conducting sensitisation forums	Sensitise on use of environmentally friendly form of heat energy	1,000,000	CGN	2022/2023	No. of sessions held	22	ongoing	Directorate of social services
Rehabilitation of alcohol and substance victims.	Establish various interactive programmes to control drug and substance abuse	Adherence in NEMA and Public Health Act and in proper waste disposal and COVID -19 Health protocols	5,000,000	CGN	2022/2023	No. of Sensitization Meetings Held.	10	ongoing	Directorate of social services	
						No. of drugs and substance victims rehabilitated	240			
<b>Programme Name: Management and development of sports. Recreation and sports facilities.</b>										
Sports funding	Promotion of sporting activities at ward level	Organising tournaments at ward level Purchase and distribution of sporting equipment	Proper disposal and recycling of materials	30,000,000	CGN	2022/2023	No. of ward tournaments organised	55	ongoing	Directorate of sports
							No. of sports equipment procured and distributed	2500	ongoing	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sporting tournaments		Participation in various sporting activities Training of coaches and referees	e-learning	3,000,000	CGN	2022/2023	No. of sports talents nurtured	200	ongoing	
			3	900,000	CGN	2022/2023	No. of tournaments organised	11	ongoing	
	Participation in tournaments and athletics			5,000,000	CGN	2022/2023	No. of KICOSCA discipline participated in	10	Ongoing	
				1,000,000	CGN	2022/2023	No. of EALSCA discipline participated in	5	ongoing	
				4,000,000	CGN	2022/2023	No. of discipline in KYISA games	6	ongoing	
				1,000,000	CGN	2022/2023	No. of soccer teams formed	15	ongoing	
				2,000,000	CGN	2022/2023	No. of athlete's participating in county marathon	600	ongoing	
				1,000,000	CGN	2022/2023	No. of coaches and referees trained	220	new	
<b>Programme Name: Youth empowerment and participation</b>										
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
Youth empowerment	Development of Nakuru County Youth Policy.	Public participation Drafting of the	Use of ICT, Stakeholders gatherings in	2,000,000	CGN	2022/2023	Youth policy developed	1	new	Directorate of youth

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
and participation		Nakuru County Youth Policy	eco-friendly places							
	Youth Capacity building	Training youths in selected job aspects	Use of ICT	3,000,000	CGN	2022/2023	No. of youth trained	1000	ongoing	Directorate of youth
	Marking of National Youth Week	Preparation and organization of National youth week	Tree planting	5,000,000	CGN	2022/2023	National Youth Week held.	1	ongoing	Directorate of youth
							No. of youths attended	220		
Developing of county youth databank	Collection, compilation , updating of data		500,000	CGN	2022/2023	Youth data bank developed	1	ongoing	Directorate of youth	

## Cross-sectoral Implementation Considerations

**Table 3.8.4: Cross-sectoral impacts - Social Protection and Recreation Sector**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Development of Socio-cultural diversity, economic empowerment, promotion of gender equality and women empowerment and responsible gaming.	Health	Medical assessment for PWDs to access mobility devices.  Psychological assistance for ADA and gambling victims Reproductive health Response to GBV	Adversely affect the life of the affected group	Ensure Proper disposal of used devices by the user Adherence to Nakuru county persons with disability Act 2016 Adherence to Disability Act 2003 Properly identify and provide counseling and rehabilitation services to problem gamblers Joint planning & implementation of projects
	environment protection, water and natural resources	Environmental impact assessment Conservation of medicinal plants Identification and mapping of cultural sites and monuments for protection	Environmental degradation Extinct of medicinal plants Destruction of cultural sites and monuments	Collaborate with department of environment to replace the felled trees through tree planting. EIA compliance during project implementation Joint planning & implementation of projects
	Agriculture Rural and Urban Development	Agri-business projects for women and youth	Lack of technical expertise	Joint planning & implementation of projects
	Public Administration National/Intercounty Relations	Community & departments Civic Education on gender mainstreaming	Lack of citizens knowledge on civic education matters	Joint planning and implementation of projects
	Energy, infrastructure and ICT	Project development and management	Poor workmanship on facilities	Project planning, management, monitoring and evaluation
	Permanent Presidential Music Commission	Promotion of music and dance. Management of community cultural festivals	Lack of talent promotion	Planning on strategies for developing creativity among the artists
	Ministry of Interior and National Coordination / National Police Service	Enforcement of gaming regulations Tracing families of rescued children Provision of security Arresting parents for child neglect	Challenges of enforcement Wrong placement  Insecurity	Promote sectoral collaborations
	Ministry of East Africa Labour and Social Protection	Technical expertise	Inadequate capacity	

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Governance Justice Law and Order	Commit children to charitable institutions	Violation of constitution	
	Environment protection, water and natural resources	Environmental impact assessment	Environmental degradation	Promote sectoral collaborations
	Environment protection, water and natural resources	Environmental assessment on proper disposal	Environmental pollution	Promote sectoral collaborations
Development of sports infrastructure	Energy, Infrastructure and ICT	Infrastructural designs and supervision	Sub-standard work done	Enhanced inter-departmental collaboration
	Environment protection, water and Natural Resources	Environment impact assessment on proper disposal	Environmental pollution	Adherence to public health Act and other legislation
Youth empowerment and participation	public administration and international relations sector	For financing the directorate's re-current budgets. Collaboration employment issues	Hamper operations Lack of employment opportunities	Increased services for the youth Demand driven employment programs
	social protection	Collaborate on gender issues	Adverse effects on gender issues	Gender mainstreaming in all areas
	General economic commercial and labor affairs sector	Provision of internship opportunities Promotion of skills	No internship opportunities for youths	Promote inter- sectoral collaboration.
	Youth Enterprise Development Fund	Collaborate on BDS	Youths not empowered	Growing youth businesses
	Energy, Infrastructure and ICT	Established communication infrastructure Project development and management	Youths will not access more opportunities	Increased ICT access to youth
	Environmental protection, water and natural resources	Environmental protection	Environmental degradation	Environmental jobs opportunities

## CHAPTER FOUR RESOURCE ALLOCATION

### 4.1 Introduction

The chapter presents a summary of resources required in actualising the proposed Programmes and Projects as outlined in Chapter 3 of this Plan document. The chapter further outlines the County's revenue projection for forecast period 2022/2023, the underlying assumptions, forecasted risks and mitigation measures in the operating financial and economic environment.

### 4.2 Proposed expenditure requirements

During the fiscal year 2022/2023, the County Government shall require Ksh. 18.4 Billion in order to achieve the prioritised strategic interventions across the sectoral areas. Table 4.2.1 illustrate the proposed budget estimates per by sector, sub-sector and programmes.

**Table 4.2.1 Summary of proposed budget by programme**

S/No.	Sector	Sub-sector	Programme	Fiscal Year 2022.2023
1.	Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, Planning and support services	113,438,164
			Livestock resource management and development	695,970,758
			Fisheries development	20,480,000
			Crop development	143,045,200
			<b>Sub-total</b>	<b>972,934,122</b>
		Land housing and physical planning	Administration planning and support services	203,198,424
			Land use planning and survey	114,654,449
			Development and management of housing	133,147,127
			Kenya Urban Support Programme	
		<b>Sub-total</b>	<b>451,000,000</b>	
2.	Energy, Infrastructure and ICT	Infrastructure	Administration, Personnel and financial services	231,384,695
			Infrastructure development and maintenance	2,424,382,188
			Firefighting and disaster management	17,847,500
			<b>Sub-total</b>	<b>2,673,614,383</b>
		ICT & e-government	Administration and planning services	15,000,000
			Information and communication services	63,000,000
			ICT infrastructure development and e-government services	64,000,000
			<b>Sub-total</b>	<b>142,000,000</b>
3.	Health	Health	Administration and planning	1,145,500,005
			Preventive and promotive health services	588,615,000
			Curative and rehabilitative services	2,975,995,000
			<b>Sub-total</b>	<b>4,710,110,005</b>
	Education	Education	Administration and planning	420,000,427



S/No.	Sector	Sub-sector	Programme	Fiscal Year 2022.2023	
4.			Promotion of early childhood development and education	765,838,541	
			Vocational Training	432,550,000	
			<b>Sub-total</b>	<b>1,618,388,968</b>	
5.	General economic, commercial and Labour affairs (GECLA)	Trade, Industrialization, cooperatives and tourism management	Administration, Planning and support	152,386,801	
			Cooperative management	215,660,000	
			Commerce and enterprise	63,711,390	
			Market rehabilitation and development	95,342,687	
			Tourism promotion and marketing	15,300,000	
			<b>Sub-total</b>	<b>542,400,878</b>	
6.	Environment protection water and natural resources	Environment protection water and natural resources	Administration, Planning and support services	76,988,432	
			Provision of water and sewerage services	42,000,000	
			Environmental management	692,000	
			County energy planning, regulation operation and development	60,000,000	
			<b>Sub-total</b>	<b>179,680,432</b>	
7.	Public administration and national/inter county relations (PAIR)	Office of the governor and deputy governor	Administration, Planning and support services	362,227,345	
			Management of county affairs	97,981,826	
			Coordination and supervisory services	40,562,104	
		<b>Sub-total</b>			<b>500,771,275</b>
		County assembly	General administration and planning	1,077,019,483	
			County legislation, representation and oversight	440,814,834	
			<b>Sub-total</b>	<b>1,760,514,000</b>	
		County Treasury	Administration, planning and support services	967,769,318	
			Public finance management	659,067,170	
			County Economic planning and coordination of policy formulation	240,441,320	
			<b>Sub-total</b>	<b>1,867,277,808</b>	
		Public service board	Promotion of Values and Principles		
			Provision HR Advisory Services	3,300,000	
			Human resource planning and policy implementation	75,641,169	
			<b>Sub-total</b>	<b>78,941,169</b>	
		Public service Training and Devolution.	General administration planning and support services	809,600,000	
			Co-ordination of county formulation, civic education and public participation	57,200,000	
			Human resource management and development	291,200,000	
			<b>Sub-total</b>	<b>1,158,000,000</b>	
Nakuru Municipality	Administration, planning and support	9,075,000			

S/No.	Sector	Sub-sector	Programme	Fiscal Year 2022.2023
			Nakuru Municipal Services	463,600,000
			<b>Sub-total</b>	<b>472,675,000</b>
		Naivasha Municipality	Administration, planning and support	6,000,000
			Naivasha Municipal services	793,000,000
			<b>Sub-total</b>	<b>799,000,000</b>
8	Social protection	Social protection	Administration and planning	23,000,000
			Development of social cultural diversity, social economic empowerment and responsible gaming	104,500,000
			Youth training and empowerment	63,800,000
			Management and development of sports, recreation and sports facilities	285,000,000
			<b>Sub-total</b>	<b>476,300,000</b>
			<b>GRAND TOTAL</b>	<b>18,403,608,040</b>

Source: Nakuru ADP 2022/2023 Projections

#### 4.3 Proposed budget by Sector/ subsector

Table 4.3.1 provides a summary of sector budget estimates as well as the percentage of the total budget allocation.

**Table 4.3.1 Summary of proposed budget by sector/sub-sector**

S/No.	Sector/Subsector	Amount (Ksh)	Percentage (%) of the Total budget
1	Agriculture	972934122	5%
2.	Land housing and physical planning	451,000,000	2%
3.	Infrastructure	2,673,614,383	15%
4.	Education	1,618,388,968	9%
5.	ICT & e-government	142,000,000	1%
6.	Trade, Industrialization, cooperatives and tourism management	542,400,878	3%
7.	Environment protection water and natural resources	179,680,432	1%
8.	Office of the governor and deputy governor	500,771,275	3%
9.	County Assembly	1,760,514,000	10%
10.	County Treasury	1,867,277,808	10%
11.	Public Service Board	78,941,169	0%
12.	Public Service Training and Devolution	1,158,000,000	6%
13.	County Health Services	4,710,110,005	26%
14.	Youth, Gender Culture, Sports & Social Services	476,300,000	3%
15.	Transfer to Nakuru Municipal Board	472,675,000	3%
16.	Transfers to Naivasha Municipal Board	799,000,000	4%
	<b>Total</b>	<b>18,403,608,040</b>	<b>100%</b>

Source: Nakuru ADP 2022/2023 Projections

#### 4.4 Resource Mobilization Framework.

In the fiscal year 2022-2023, the County Government will focus on financing the ADP through the Own Source Revenues as well as national transfers from equitable revenue sources and conditional

grants. Table 4.3.1 presents the revenue projections for the period 2022/2023 based on the approved estimates for FY 2021/2022.

**Table 4.4.1 Revenue Projections for the Period 2022/2023.**

S/No.	REVENUE SOURCE	APPROVED ESTIMATES	PROJECTIONS
1.	Own Source Revenue (excluding FIF)	1,712,133,447	1,883,346,792
2.	Facility Improvement Fund	1,400,000,000	1,470,000,000
	<b>SUB TOTAL (AIA &amp; Local Sources)</b>	<b>3,112,133,447</b>	<b>3,353,346,792</b>
3.	Donor Grants (DANIDA)	23,211,375	25,532,513
4.	Loans and Grants CRA		
5.	Kenya Devolution support program (KDSP)		
6.	Kenya Devolution support program (KDSP) level II		
7.	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)		-
8.	Agricultural Sector Development Support Projects (ASDSP)		-
9.	Conditional Allocation to compensate Forgone user fees		
10.	Conditional Fund -Kenya Urban Support Project (KUSP)		
11.	Conditional Fund -Leasing of Medical Equipment		-
12.	Conditional Fund -Free Maternal Health		
13.	Road Maintenance Fuel Levy Fund (RMFLF)		
14.	Conditional Allocation For Level- 5 Hospital		
15.	World Bank THS-UC Conditional allocation		-
16.	Conditional Allocation for Rehabilitation of Youth Polytechnics		
17.	C.R.A Equitable Share	13,026,116,323	13,677,422,139
	<b>SUB TOTAL</b>	<b>13,049,327,698</b>	<b>13,702,954,652</b>
	<b>GRAND TOTAL</b>	<b>16,161,461,145</b>	<b>17,056,301,444</b>

*Source: MTEF Budget 2021/2022 Projections*

#### 4.4.1 Assumptions underlying the fiscal forecast.

- i. The fiscal forecast underpinning the financial outlook for the period 2022/2023 is based on the following economic assumptions;
- ii. That the National/County macroeconomic variability shall remain stable in the medium-term period through to 2022/2023 fiscal year.
- iii. That forecasted County OSR shall remain with +/-10 of the projections;
- iv. That the County Finance bill shall be formulated, approved in line fiscal timelines, the social dynamics of the revenue bases and the budget financing needs.
- v. That the County Government through the County Treasury shall continue to enforce fiscal responsibility principles as set out in the Public Finance Management law.
- vi. That national transfers including conditional grants shall be disbursed as forecasted in this ADP document.
- vii. That the National Government shall continue to compliment County development needs through direct project interventions as well as through the conditional funding.

#### **4.5 Estimated Resource Gap and Measures of Addressing the Deficit.**

Analysis from the above revenue and expenditure estimates has revealed that the County Government shall require approximately Ksh. 18.4 billion in 2022/2023 fiscal year in order to realise prioritised development interventions. This is against an estimated revenue projection of approximately Ksh. 17.06 billion for same fiscal year leading to a forecasted shortfall of Ksh. 1.4 billion.

##### **4.5.1 Measures for Addressing Resource gaps.**

The County Treasury has proposed various strategies in order to address the estimated resource gap for the period 2022/2023.

- i. To leverage on comparative advantage in the natural resources within County, the County Government shall initiate discussions with the relevant State Departments on the possible benefit sharing in natural resource in the geothermal energy, agriculture cess from cut flowers, tourism and forestry subsectors.
- ii. The County Government will continue to explore feasible opportunities under the Public Private Partnerships (PPPs) in possible financing of selected projects in the CIDP 2018-2022 through PPP arrangements.
- iii. The County Government will continue to leverage on off balance sheet financing platforms. This includes the current projects financed by the National Government such as Wholesale market in Nakuru, the ongoing operationalisation of Naivasha inland container terminal, the proposed Nakuru Airport and the Rironi Mau Summit Dual Carriage.
- iv. The County Government has established an External Resource Department to spearhead mapping of external development partners and further leverage on the opportunities in mobilisation of external resources.
- v. During the period under review (2020/2021), the County Government operationalised the Municipal Boards of Nakuru and Naivasha in line with the revised Urban Areas and Cities Act 2011(amended 2015). These agencies present an important entry point for collaboration and direct funding from external development partners in programmes such as the Kenya Urban Support Programme.
- vi. In order to achieve optimal use of the available resources the County Government will further focus on fiscal consolidation through expenditure rationalisation and prudence in resource use in order to free up resources for priority development programmes.
- vii. Further collaborations will be advanced within the structures of the Nakuru Civil Society Forum in mobilising communities to participate in public participation and prioritisation of projects and programmes as well in community social audit programmes.

## **CHAPTER FIVE MONITORING AND EVALUATION**

### **5.0 Introduction**

This chapter outlines the monitoring and evaluation (M & E) institutional framework adopted by the County government, and the programmatic output/outcome indicators.

Articles 10, 56, 174, 185 and 210 of the Constitution of Kenya details the 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: Clear goals and objectives; An implementation plan with clear outcomes; Provisions for monitoring and evaluation; Clear reporting mechanisms.

Hence, the purpose of the County Monitoring and Evaluation system is to ensure timely and reliable data on the impact of the programmes and projects implemented by the County government. Currently all departments have 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**

On the Executive side, the County government has various organs implementing the M&E function.

#### **5.1.1 Monitoring and Evaluation Unit**

The M & E unit is based at the Economic Planning Directorate under the county Department of Finance and Economic Planning. 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)**

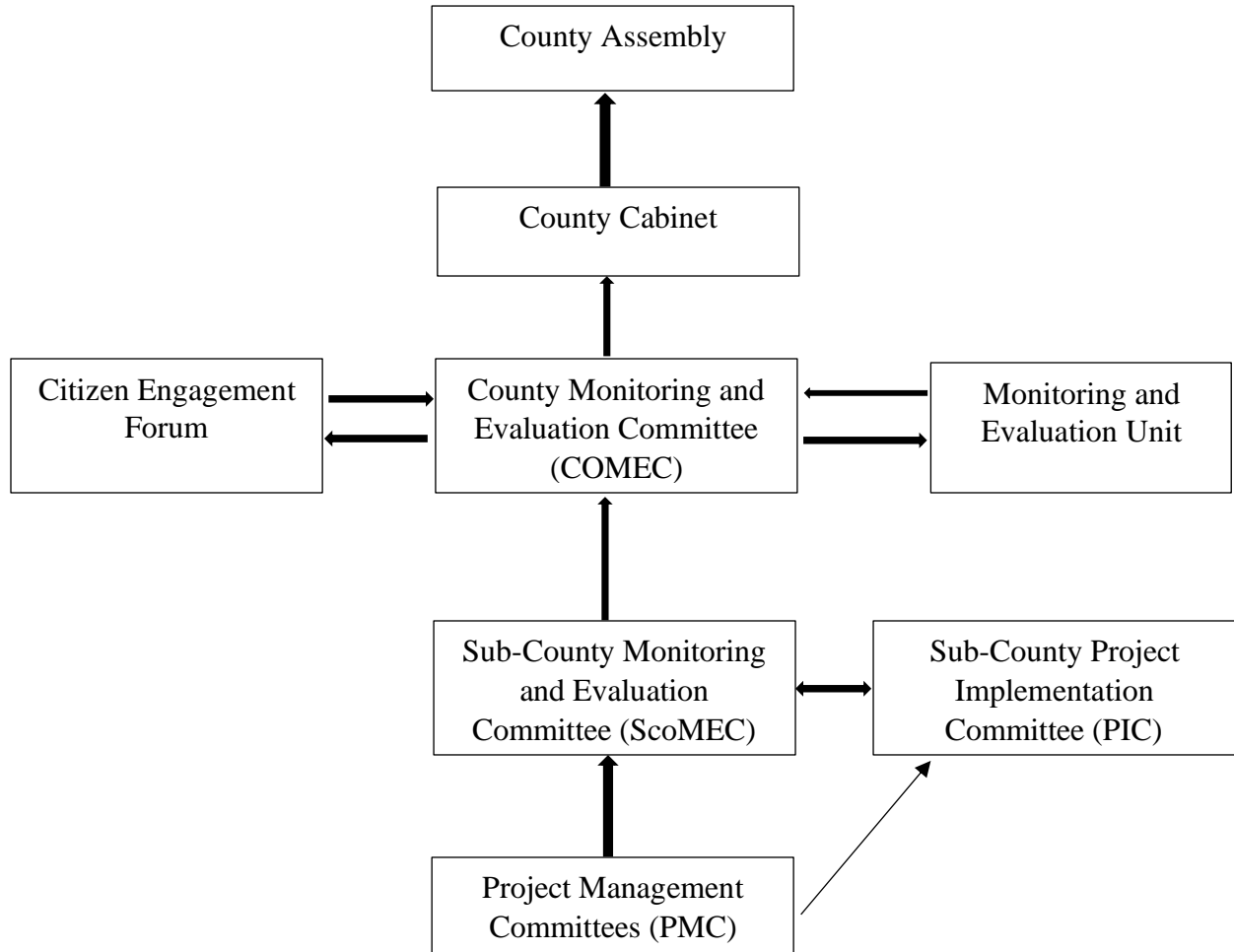
The County Government appointed members drawn from different departments to the County monitoring and evaluation committee (COMEC). The roles and responsibilities include;

- i. Oversee delivery of quality and timely M & E reports.
- ii. Review and endorse County M & E work plans
- iii. Mobilize resources for M & E.
- iv. Receive, review and approve M & E reports
- v. Submit M & E reports to CEC Finance
- vi. Advocate for uptake of M & E and utilization of its findings for policy, planning and budgeting.
- vii. Approve and endorse county indicators.
- viii. Disseminate and communicate M & E findings/reports to stakeholders.

### 5.1.3 Sub-County M & E Committees (SCoMEC)

The County Monitoring and Evaluation system has designated monitoring and evaluation committees at lower levels. These include the Sub-county and ward levels. However, the committees are not fully operational. Their roles include; Promote M & E practices in the sub-county and ward levels; Prepare sub-county M & E plans, Draft sub-county sector M & E reports, 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.

### 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 have we learnt; 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 and Formal channels i.e., briefings, presentations, press release and conference, county website, and brochures

### 5.4 Monitoring and Evaluation Performance Indicators Matrix

#### 5.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

**Table 5.4.1.1: Monitoring and Evaluation Performance Indicators-Agriculture, Livestock and Fisheries**

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration, planning and support services	Number of vehicles	2	5
	Number of research, extension and farmers meetings held	2	3
	Number of trade show and exhibitions	0	2
	Number of meetings held	12	12
	Number of offices constructed	3	12
	Number of computers purchased	3	2
	Number of office furniture procured	6	10
	Number of Tablets for Data procured	0	10
	Number of photocopiers procured	2	30
	No. of staff trained	0	100
	No. of milk coolers commissioned	3	5

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Livestock Resource Management and Development	No. of groups supported and trained on apiary management done	26	3
	No. of trainings carried out on better beef rearing system done	4	4
	No. of trainings and demonstrations on beef animal husbandry done	30	55
	No. of trainings and demonstrations on sheep and goat management done	25	55
	No. trainings and demonstrations on Dairy animal husbandry done	40	55
	No. of hectares of pasture and fodders training and establishment done	50,000	30,000
	No. of trainings on poultry management and husbandry achieved	40	55
	No. of trainings on rabbits and pigs' production done	20	55
	No. of trainings on emerging livestock done	45	55
	No. of AI service providers taken through refresher course	90	90
	No of AI practitioners licensed	90	90
	No of supervisory visits done. (veterinary)	11	11
	No. of honey refinery units done	0	2
	Number of pasteurizers purchased	0	6
	Number of dairy cattle registered by the Livestock Stud Book	540	1100
	No. of value addition trainings done and technologies disseminated	50	50
	No. of Livestock Auctions	0	1
	No. of marketing organization organized	10	50
	Percentage increase in livestock products traded volumes achieved	9	8
	No. of marketing linkages created	10	10
	No. of bales or conserved pasture and fodders achieved (in Millions)	3.8	5
	No of Flayers trained and licensed	-	396
	No of hides and skin traders licensed	71	76
	No. of farm visits conducted	1050	1100
	No. of field days done	2	100
	No of farmers training done	100	200
	No. of demonstrations carried out	90	400
	No. of farmers Barazas	10	100
	No. of field supervision and backstopping and field consultations done	10	12
	No. of workshop/stakeholders achieved	15	20
	No. of farmer exchange tours held	0	10
	No. of Shows and Exhibitions attend or held	1	5
	No. of livestock information disseminated	40	55
	No. of slaughter houses constructed/ renovated	2	2
No. of slaughter houses licensed	96	96	
No of carcasses inspected	136,644	90,000	
No. of trainings held on meat safety	11	11	
No of stakeholder's meetings held	2	2	
Amount of revenue raised (M)	9.486579	12	



Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	No. of supervision visits on food safety	44	44
	No of meat value chain actors' meetings held	11	7
	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2
	No. of Disease surveillance visits done	44	44
	No. of Livestock movement control permits issued	600	500
	No. of cattle dips Construction or renovated	2	2
	No. of vaccination programmes done	12	12
	No. of staff consultative Meetings held.	4	4
<b>Fisheries Development</b>	Number of fish pond liners delivered to learning institutions and selected farmers.	9	100
	Number of farmers trained	854	36
	Number of nets purchased	3	3
	Number of fingerlings purchased	500,000	1,000,000
	Number of shows/exhibitions/workshops participated	3	4
	Number of field day and stakeholders Fora held in nine Sub Counties	9	9
	No. of farm visits	1200	1404
	No. of farmers tours.	1	1
	Farmer's trainings	48	36
	Nakuru National Show held.	0	1
	World Fisheries and food day celebrations held.	0	2
	No. of extension Officers recruited.	6	2
	No. of motorcycles procured.	0	4
	No. of M & E on lake safety conducted	4	4
	Purchase and installation of Jetties.	0	1
	Number of monitoring, control and surveillance conducted	178	156
	Number of BMUs trainings done.	8	8
	No. of lake Naivasha stakeholders conference held	1	1
	No. of fisher folk exchange tours done	0	1
	Number of fisher folk trainings on resource management done.	1	4
	No. of fingerlings stocked in lakes and dams.	200,000	200,000
	No. of shades constructed	4	6
	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	144	104
	No. of markets visited	86	156
	No. of fish traders' trainings on hygienic fish handling	20	20
	No. of fish market developed along Nairobi-Nakuru highway.	0	1
	Amount of revenue collected.	600,000	1,000,000
No. of M & E conducted(Quality Assurance)	4	4	
<b>Crop Development</b>	Number of Field days held	9	11
	Number of Trade fair and Exhibition held	2	3
	Number of farmer tours done	5	3
	Number of World Food Day celebrated	1	1

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	Number of research, extension and farmers forms meetings held	2	2
	Number of Supervisions, Monitoring and evaluation visits held per sub-County	12	4
	Number of trainings for youth in Agriculture held	4	11
	Number of shows held	0	1
	Number of extension personnel hired	109	27
	Number of sub-County offices constructed	0	2
	Number of ward officers constructed	0	1
	Number of vehicles purchased	1	1
	Number of motorcycles purchased	0	11
	Amount of revenue raised(ATC)	5,865,234	3,600,000
	Number of Sweet Potato vines purchased and distributed	0	300,000
	Number of farmers supported with coffee/tea/macadamia seedlings	1000	2500
	Number of farmers supported with avocado/mango seedling	2156	2500
	Number of farmers supported with pyrethrum seedlings	181	600
	Number of vulnerable farmers supported with seeds and fertilizers	0	3000
	Number of greenhouses constructed	0	3
	Number of Crop pests and disease Surveillance and Management done	71	12
	Number of crops utilization demonstrations done	92	11
	Number of bills	2	1
	Number of operational Plant clinics	10	10
	Number of Plant Doctors trained	0	20
	Number of spray service providers trained	60	44
	Number of community-based pest forecasters and monitors offering early warning services	28	180
	Number of pheromones traps and lures installed	0	200
	Number of PPEs purchased	0	100
	Number of motorized sprayers	0	3
	Number of ULV sprayers	0	2
	Number of knapsack sprayers	0	50
	Quantity of pesticides purchased (lts)	1126.4	2000
	Number of rain gauges purchased	0	200
	Number of The Nakuru Plant Health Early warning and Rapid response Team meeting	5	5
	Number of Field surveillance and monitoring for pests	51	5
	Number of staff trainings on post-harvest handling	4	1
	Number of farmers training on post-harvest handling	7	11
	Number of barazas	68	110
	Number of road shows	0	11
	Number of field surveillance and grain store visits	72	660
	Number of demonstrations on Aflasafe	48	8

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	Number of Demos and awareness creation barazas on postharvest technologies	50	240
	Number of fresh produce sheds constructed	10	36
	Number of fresh produce cold stores constructed	2	1
	Number of food safety stakeholder meetings	2	12
	Number of urban farmers trained	223	200
	Number of vulnerable groups supported	0	2
	Number of horticultural farmer groups trained on SHEP Plus approach	10	5
	Number of staff trained on SHEP Plus approach	16	15
	Number of groups for which baseline survey is undertaken	6	36
	Number of infield farmer trainings	12	36
	Number of water pans constructed	20	11
	Number of greenhouses installed	0	9
	Number of farmers trained (Food security)	143	300
	Number of staff trained (Food security)	10	30
	Number of soil samples	52	3000
	Number of farms laid with conservation structures	875	1200
	Number of nurseries established	15	11
	Number of check dams constructed	39	50
	Number of Soil Conservation structures constructed	16	3
	Amount of revenue collected (AMS)	268,000	750,000
	Number of tractors bought	0	5
	Number of energy conservation devices constructed	29	50
	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11
	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	8	11
	Number of Farm business Plans developed	107	300
	No. of workshops conducted on linkage between agriculture, health and Education	12	11
	No. of farmer trainings on nutrition conducted.	6	3
	No. of brochures developed.	0	20,000
	No. of M & E conducted.	4	4

**Table 5.4.1.2: Monitoring and Evaluation Performance Indicators-Lands, Housing and Physical Planning**

Programme	Key performance indicator	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration, Planning, Management and Support Services	No of service charter developed	0	1
	No of staff trained	62	35
	No of municipal charter issued	0	2
	No of staff promoted	5	20
	No of staff recruited	8	5
	Compensation to employees (Ksh)	94,854,550	103,198,424

Land use and Planning survey	Percentage of completion of spatial plan	80	100
	% Implementation of spatial plan	100	100
	No of new draft ISUDP plans	2	1
	% Implementation of land information management system	90	100
	No of development applications processed	1800	4300
	Amount of revenue generated from land rates and development control (ksh)	478,600,610	600,000,000
	No of topographic maps completed	6	21
	No of RIMs, PID; s amended	5	15
	Number of parcels surveyed	1106	2606
	No of cadastral/deed plan prepared and approved	4	14
	No of urban centers surveyed	4	29
	Number of county estates surveyed	1	6
	No of survey equipment procured	11	20
	No of urban development plans prepared	29	44
No of supplementary rolls produced	1	1	
Housing Development and management	No of rehabilitated housing units	170	200
	No of ABMT centers established	2	4
	No of interlocking machines acquired	2	9
	Length of sewer line laid (km)	2.1	4
	No of new households connected to trunk sewer	150	300
	No of new houses constructed	0	100

## 5.4.2 ENERGY, INFRASTRUCTURE AND ICT

**Table 5.4.2.1: Monitoring and Evaluation Performance Indicators- Infrastructure**

Programme	Key performance indicator (output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
<b>Administration planning and support service</b>	Percentage implementation of strategic plan	-	100
	No. of monitoring and evaluation reports	4	4
	Number of staff trained	120	49
	Number of staff promoted	0	40
	Compensation to employees (million Ksh.)	160	168
<b>Infrastructure, development &amp; maintenance</b>	Km of graveled/graded roads	300	700
	Km of tarmacked roads	10	11
	No. of motorable bridges constructed	50	30
	No. Of bus parks constructed	2	4
	No. Of lorry parks constructed	0	2
	No. Of boda-boda sheds constructed	29	15
	No. Of bus parks rehabilitated	1	1
	KM of drainage network maintained	15	400
	KM of new drainage network constructed	30	15
	No. of intelligent tracking systems installed	0	6
	No. of drivers trained	0	50
	No. of Streetlights maintained	900	8000
No. of Streetlights installed	280	600	
<b>Fire-fighting and disaster management</b>	No. of fire stations constructed(Molo)	2	1
	No. Of compliance certificates issued	180	200

**Table 5.4.2.2: Monitoring and Evaluation performance indicators- ICT and e-government**

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration planning and support services	No. of staff trained	15	20
	No. of staff recruited	0	3
	No. of vehicles purchased	1	1
Information and communication	No. of digital centers established	2	5
	No. of sites installed with Wi-Fi	5	5
	Call center established	1	1
ICT Infrastructure Development and e-Government Services	Percentage establishment of the data center.	30	60
	No. of sites installed with LAN	4	5
	No. of sites installed with WAN	-	3
	No. of sites installed with internet	-	3
	No. of offices installed with IP phones	-	30
	No. of services automated	1	5
	No. of assorted hardware and software platforms	10	50

### 5.4.3 HEALTH

**Table 5.4.3.1 Monitoring and Evaluation Key Performance Indicators Framework- Health Services**

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration and Planning	Number of quarterly Review meetings	4	4
	Number of health facilities piloted on automation (Supported by KeEMR)	17	19
	Number of health facilities using open-source electronic medical records (7 supported by Health IT and 2 Supported by Elephant)	7	16
	Percentage of Health facilities with FMC/Boards	100	100
	No of stakeholders' meetings held annually	2	2
	Quarterly supervisory visits	4	4
	Number of comprehensive County Annual work plan	1	1
	Number of health workers in charge of various departments trained	968	31
	No. of staffs recruited for all cadres	815	836
	Percentage of staff promoted	75	100
	Compensation to employees (Billions Ksh)	5.4	5
	No of Health facilities upgraded	-	4
	No of Health facilities equipped	-	11
	Number of health forums held	6	4
Preventive and Promotive Health Services	Percentage of pregnant women attending at least 4 ANC visit	55	65
	Percentage of deliveries conducted by skilled health workers	75	78
	Percentage of fully immunized children	93	95
	Percentage of children 0-6 months exclusively breast fed	90	93
	Percentage of stunted children under 5 years	15	13
	Percentage of children 6-59 months receiving Vitamin A twice a year	75	80
	Percentage of household with functional toilets	96	96
	Number of CUs established	30	138
	Percentage of schools with functional hand washing facilities	75	75

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	No. of public toilets constructed in the markets, highway and urban areas	20	23
	Number of villages certified to be open defecation free (Number cumulative)	300	1040
	Percentage of health facilities using non-burning technology in medical waste management	2	2
	Percentage of cases detected and investigated	100	100
	Percentage of population reached with health messages	50	85
	Percentage of advocacy/commemoration of health days observed	100	100
	Percentage of households visited and sensitized through public barazas	50	60
	No. of clubs created for PLWHAs per ward	60	60
	Percentage of stigma within the population	30	15
	Percentage of congregate setting groupings screened for both TB and HIV	50	50
<b>Curative and Rehabilitative services</b>	Amount allocated to drugs and other health commodities (millions Ksh)	908,606,244	1,300,000,000
	No. of functional theatres in sub-County hospitals	4	10
	Percentage of HIV positive pregnant Mothers on PMTCT services	100	100
	Viral-suppression in people living with HIV (%)	92	94
	Percentage of patients cured of TB	90	95
	Percentage of women of reproductive age screened for cervical cancer	15	30
	No. of service access sites (PGH, Naivasha, Molo hospitals)	3	3
	Percentage of target population receiving oncological services	15	30
	Number of public health facilities offering comprehensive diabetic services	26	40
	Percentage of population accessing diabetic services	15	50
	Percentage of women of reproductive age screened for cervical cancer	15	60
	Number of health facilities offering screening of reproductive tract cancers	240	301
	Number of health facilities offering cryotherapy services	20	27
	Percentage of women of reproductive age receiving family planning commodities	55	70
	Number of health facilities offering long-acting reversible contraceptives (LARCS)	300	321
	Increased uptake of health services by youth		
	No. of facilities offering Youth Friendly Services	5	10
No. of facilities offering gender-based violence services	3	3	

#### 5.4.4 EDUCATION AND VOCATIONAL TRAINING

**Table 5.4.4.1: Monitoring and Evaluation performance indicators- Education and vocational training**

Programme	Key Performance Indicators	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
<b>Administration, planning and support services</b>	No. of vehicles procured	0	3
	No. of offices equipped	1	3
	No. of Strategic plan prepared	1	1
	No. of Service charter developed	0	1
	Participation in the cross-cutting issues	0	5
	Quarterly reports	4	4
	Compensation to Employees (M)	333	370
	No. of staff recruited	6	11
	No. of staff Trained and promoted	30	30
<b>Promotion of Early Childhood Development and Education</b>	No. of ECD classrooms constructed	125	166
	No. of ECD classrooms equipped	275	200
	No. of ECD toilet blocks constructed	165	20
	No. of ECD classes rehabilitated	10	20
	Amount of funds allocated for Free ECD Education (millions Ksh)	157	200
	No. of ECD Centres under school feeding programs	830	940
	No of teachers recruited	350	350
	No of schools supplied with fixed play equipment	200	180
	No. of ECD centres participating in co-curricular activities	600	600
	No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	3000	3000
	No of schools benefiting through provision of instructional learning materials	830	940
	M&E reports	4	4
	Percentage of ECD database updated	98	97
	No. of schools equipped with ICT facilities	200	200
	No of school buses acquired	1	1
	Amount of bursary funds budgeted in (millions Ksh)	110	120
	Number of bursary beneficiaries	23,000	32,000
<b>Vocational Training and Skills Upgrading</b>	No. of Revitalized and modernized VTCs	2	2
	No. of VTCs equipped	5	8
	County vocational Training policy on code of conduct in place	1	1
	No. of hostels constructed	-	1
	Quarterly M & E Reports	4	4
	No. of VTCs Graduates	900	2300
	No. of Trainers recruited	39	60
	No. of institutions participating in Co-Curricular activities	33	33
	No. of trainees benefitting from VTC capitation	4419	5210
	Capitation funds for VTCs in Millions(National)	66	78
	County counter fund on capitation funds in millions	33	78

#### 5.4.5 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS

**Table 5.4.5.1: Monitoring and Evaluation Key Performance Indicators Framework- GECLA**

Programme	Key performance Indicators	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
<b>Administration, Planning and support</b>	Percentage implementation of the Strategic Plan	20	40
	Quarterly M&E reports	4	4
	No vehicles purchased	1	1
	Renovation of office (weights and Measures)	1	5
	Annual employee compensation estimates (millions Ksh)	56	106
	No. of staff trained	30	30
	No of staff promoted	20	40
	No of staff recruited	44	50
<b>Cooperative Management</b>	Number of Cooperatives revived	2	2
	No. of cooperative coffee factories rehabilitated	1	1
	No of stakeholder forums held	4	1
	No. of sensitization meetings for members and leaders	20	20
	% Increase in turnover of cooperative management.	8	6
	No. of workshops done on development of new savings and credit products	15	0
	No of capacity building forums on enterprise development	60	11
	No. of business and strategic plans developed	20	12
	No. of Cooperatives funded by the Cooperative Revolving fund	70	70
	No of Cooperative members' trainings done	75	50
	No of capacity building forums done	20	7
	% Increase in Co-operative investment	0	2
	% Increase in capital base	0	8
	% Increase on Investment	0	4
	No. of Co-operatives sensitized on appropriate housing technologies	0	20
	No. of Co-operative adopting the technologies	0	5
	No. of Co-operative Investment plans developed	0	2
	% Increase of Women, Youth & PWDs in Leadership	0	2
	% Increase Women, Youth & PWDs in Co-operatives	0	3
	No. of Worker-based Co-operatives promoted	0	1
No. of Co-operative with digitized operations	0	10	
<b>Commerce and Enterprise</b>	No. of interactive & sensitization forums for creating awareness for loans	20	20
	No. of MSEs funded	150	150
	Amount disbursed to MSMES's (millions Ksh)	2.75	50
	Training needs assessment report	2	1
	No. of MSMEs trained	160	160
	Quarterly Monitoring and Control reports	4	4
	No. of trainings held to train members on group dynamics and cohesiveness	4	3
	No. of Groups registered	4	3
	No. of value addition trainings	4	3
	No. of marketing linkages created	4	3
	No. of conferences & Exhibitions	6	4



Programme	Key performance Indicators	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	County investment profile in place	1	1
	County Investment Policy in place	1	1
	No. of Weighing machines calibrated	12,000	8000
	No of premises inspected	300	100
	No. of working standards & tools purchased	60	5
<b>Market rehabilitation and development</b>	No. of markets rehabilitated	10	12
	No. of new markets constructed	10	2
	No. of follow up meetings held	12	45
	No. of committees' meetings held	12	30
<b>Tourism promotion and marketing</b>	No. of tourist sites mapped	0	2
	No. of festivals/ events held	4	3
	No. of tourism sites activated	6	5
	No. of green economy sensitization forums conducted	4	2
	No. of tourism sites rehabilitated	3	1
	No. of exhibitions participated in	5	5
	An operational and vibrant county tourism website	75%	70%
	No. of stakeholder forums held	0	6
<b>Alcoholic Drinks and Control</b>	Sub County Committee facilitated	11	11
	No. of inspections and Enforcement carried out	11	25
	No. of annual on research and innovation reports done	1	1
	No. of bi annual reports done	2	2
	No. of monitoring and evaluations reports done	3	15
	No of rehabilitation centres in place	1	1
	No. of treatment and rehabilitation programmes carried out	-	3
	No. of trainings to county review committee done	15	2
<b>County Bus Terminus Management</b>	Number of bus terminus constructed	10	5
	Number of bus terminus rehabilitated	7	7
	Number of toilets constructed	15	5
	Number of rehabilitated toilets	15	15
	No. of Water points installed	15	15
	No. of Bus terminus fixed with lighting	15	4
	No. of Shades Constructed	30	15
	No. of Committee members sensitized	0	100
	No. of board members sensitized	0	300
	No. PSV drivers and conductors sensitized	0	150
	No. of staff trained	0	60
	No. of study visits done	0	2
	No. of monitoring and evaluation done	0	4
	No. of reports done	0	1

#### 5.4.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

**Table 5.4.6.1: Monitoring and Evaluation Key Performance Indicators Framework-ENREW**

Programme	Key Performance Indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration services	Implementation rate of Strategic plan	30	60
	No. of staff recruited.	22	73
	% Of complains addressed	100	100
	No of staff promoted	0	89
	No of staff trained	20	10
	Policies/ laws developed	3	3
	Implemented rate of drafted schemes of service	50	100
	Annual Employee compensation estimates	230,165,286	253,181,814
	No of expenditure reports	4	4
	No. of M&E reports prepared	4	4
Water and sewerage management	No. of boreholes identified	40	40
	No of boreholes drilled	45	10
	No of boreholes equipped with solar powered installation	10	10
	No of dams and pans constructed	12	1
	No of dams and pans desilted	12	4
	No. of springs protected	15	5
	No of rehabilitated water projects	170	4
	No of new water projects completed	10	5
	No of households fixed with rainwater catchment items and storage tanks	250	300
	No. of new sewerage facility constructed	2	2
	No. sewerage rehabilitated	2	2
	No of CBO's/WSP's registered	280	3
	Nakuru County Water and Sanitation Act 2021 implementation rate	10	80
	Rate of Non-Revenue water	40	25
	No of sampling points	15	20
	No of monitoring reports(pollution control)	4	4
	No of noise pollution control permits issued	20	25
	Implementation rate of the gazetted Waste Management Act 2021	50	100
	Environmental management	No. of waste Operation zones	72
No. of Skips		6	6
No. of Skip loaders (Truck)		1	1
No. of Litter bins procured		100	150
No. of Transfer station purchased/ landfill		2	3
No of commercial incinerators purchased		0	1
No. of clean-up exercises held		5	10
No. of disposal sites secured/rehabilitated and developed		2	3
Length of access roads done in waste disposal sites(km)		6	3
No of operation office & sanitary facility constructed(Gioto)		2	3
No. of operational tipping grounds		25	25
No. of recreation sites rehabilitated		1	3
No. of tree nurseries sites established		3	20
No trees grown during the county tree growing month		500,000	500,000
Operationalization rate of Nakuru Climate Change Act 2021		20	50
No. of storm water retention ponds desilted	1	1	

Programme	Key Performance Indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	No. of Riparian areas rehabilitated	3	2
	No. resource mapping and database inventory developed	2	1
	Implementation rate of Nakuru waste management Act	50	100
	No. energy regulatory framework developed	0	1
	No of riparian areas regulated	1	2
<b>County Energy Planning, Regulation, Operation and Development</b>	No. of Established Alternative Clean Energy Demo	1	1

#### 5.4.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS (PAIR)

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

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration, planning and support services	No of CECMs appointed	10	10
	No of staff trained	10	35
	Amount of compensation to employees (Kshs millions)	100	112
Management of County Affairs	Copies of minutes of cabinet meetings	11	12
	Copies of Governors Annual Address speech	1	1
	No of bills assented	8	8
	No of meetings with state security agencies	2	2
	No of state functions attended	As per state calendar	As per state calendar
Coordination and supervisory services	No of cabinet meetings held	10	12
	No of departmental reports	10	10
	Copies of special/ad hoc Taskforce reports	2	3
	No. of County Response Committees held	4	4
	No of sensitization and awareness creation forums held	6	6
	No of children with special needs assessed	40	30
	No of children availed with Therapeutic interventions	180	130
	No of parents/guardians offered psychosocial support	120	90
	No of boys and girls mentored.	3000	3000
	No of peer mentors trained	50	50
	No of girls sensitized on Menstrual hygiene	1800	1800
	No of girls issued with sanitary kits	3200	3200
	No of learners issued with dignity kits	1200	1200
	No of workshops organized	2	2
No of youth groups trained	18	20	

**Table 5.4.7.2: Monitoring and Evaluation performance Indicators- Public Service Training and Devolution**

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	Number of offices constructed and equipped	6	14

General Administration , planning and support services	Number of vehicles acquired	2	5
	Number of motorcycles acquired	0	5
	Number policies formulated	1	3
	Comprehensive Medical Insurance cover in place	1	1
	Compensation to employees	684,000,000	497,773,760
	Number of staff promoted	57	152
	Strategic Plans Prepared	0	1
	Number of staff trained on disaster preparedness	4	5
	No. of customer care staff trained in sign language	10	15
Co-ordination of County Policy Formulation, civic education and public participation	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	0	1
	No. of sensitization forums held on ADA prevention	1	2
	No. of sensitization forums held on HIV/AIDs	1	2
	No of Civic Education unit established	0	11
	No. of public service week events held	1	1
	Number of Civic Education Unit staff trained	3	12
	Participation in the Annual Devolution Conference	1	1
	Number of public participation forums conducted	4	11
	No. of participants involved in public participation fora	4200	5500
Co-ordination of County Legal policyFormulation and enforcement	No. of citizen participation reports prepared	1	11
	Number of legal officers recruited and trained	5	6
	No. of sensitization forums held on alternative dispute resolution mechanisms	1	1
	Legal library constructed	0	1
	No. of new laws formulated	6	7
	No. of pending cases fully settled	100	50
	Number of enforcement officers recruited	20	250
	Number of uniforms acquired	350	530
	Compliance and enforcement survey report	1	1
Human Resource Management and Development	No of assorted equipment acquired	180	400
	Employee satisfaction survey	0	1
	Staff training needs assessment report	1	1
	Number of staff trained	500	400
	Number of schemes of service prepared and validated	5	3
	Number of staffing plans prepared	1	1
	Number of HR policies developed	2	3
	Implementation rate of schemes of service	100	100
	No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	400	200
	Implementation rate of HRMIS	0	20
	Assorted equipment for registry procured	5	3
	Number of staff trained in record keeping and management	1	8
Annual departmental work plans reviewed.	12	1	
Review and coordination of departmental	0	13	

	work plans.		
	Number of staff trained on performance management and contracting	100	100
	Staff appraisal system implemented	1	1
	Performance Contract implemented	1	1

**Table 5.4.7.3 Monitoring and Evaluation Performance Indicators-County Treasury**

Programme	Key Performance indicators	Beginning of the ADP year situation	End Of the ADP Year situation
Administration, Planning and Support Services	Number of offices refurbished/renovated	1	1
	Completion rate of County Treasury Office Block	11	100
	Number of new sub county offices constructed	0	3
	Research and feasibility study reports	-	1
	Compensation to employees (Millions Ksh)	496	611
	Number of staff trained on short course programs	122	200
	Number of staff trained on long term course programs	20	20
	Percentage of departments using automated financial systems	100	100
	Revenue automation system acquired	70	100
	Percentage of sub-counties using automated financial systems	90	100
Public Finance Management	Number of trainings conducted on budgetary process	1	2
	Number of budget public participation fora held	2	2
	Number of public participation reports prepared	2	2
	Budget circular released	30 <sup>th</sup> Aug	30 <sup>th</sup> Aug
	County Budget Review and outlook paper submitted to County Executive	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	County Fiscal Strategy Paper submitted to County Assembly	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
	Original Budget Estimates submitted to County Assembly	30 <sup>th</sup> Apr	30 <sup>th</sup> Apr
	Finance bill submitted to County Assembly	30 <sup>th</sup> Apr	30 <sup>th</sup> Apr
	Amount of Revenue collected (Billions Ksh)	3.2	3.4
	Percentage of Revenue sources mapped	90	100
	Percentage rate of automated revenue sources	80	100
	Number of revenue staff trained	0	100
	Number of Revenue Bills passed	5	5
	Number of vehicles acquired (Revenue)	5	5
	Number of motorbikes acquired (Revenue)	5	11
	Number of external resource staff trained.	4	15
	Resource Mobilization plan in place.	0	1
	Number of Public Private Partnership's projects.	1	1
	Number concepts and proposals developed and shared with potential donors and partners.	5	5
	Amount of support mobilized from development partners (Ksh)	3,000,000	3,000,000
Audit automation system operationalised (percent)	50	100	
Number of licenses renewed (for audit management software)	31	27	
No of vehicles acquired(Audit)	1	1	

Programme	Key Performance indicators	Beginning of the ADP year situation	End Of the ADP Year situation
	Number of audit reports developed and submitted	4	4
	Number of audit staff trained	26	27
	Quarterly Audit committee meetings	4	4
	Number of furniture acquired	10	15
	Number of supply chain staff trained	45	45
	Number of public sensitization fora on procurement held	2	2
	No of vehicles acquired	0	2
	Number of sensitizations for special groups held	2	2
	Rate of compliance to AGPO (30%)	100	100
	Annual procurement plans	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Number of procurement professional opinions prepared	1000	1000
	Quarterly reports to PPRRA	4	4
	Fire-proof filing cabinet acquired	-	5
	Stock control register in place (Stock cards S11, S12, S13)	-	3
	Annual asset disposal	-	1
	Quarterly financial reports prepared and submitted	4	4
	Annual financial statements prepared	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Number of accounting staff trained	30	50
	Number of financial advisories on expenditure control issued to line departments	4	4
	Percentage of implementation of the asset management system	-	100
	Updating of Asset Registry (Percent)	-	100
	County Medium Term Debt Strategy	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
	Debt resolution amount (Millions Ksh)	122.96	400
County Economic planning and coordination of policy formulation	Annual Development Plan prepared and submitted	1 <sup>st</sup> Sept	1 <sup>st</sup> Sept
	Annual progress review reports	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	CIDP End term evaluation report	-	1
	Draft CIDP 2023-2027 developed		Jun 2023
	Number of staff Econ Planning Directorate trained	21	25
	Economic Planning Unit work plan	1	1
	M&E Unit work plan	1	1
	No of Quarterly M&E reports	4	4
	Number of vehicles acquired (M&E)	1	1
	County Statistical Abstract Updated	-	1
	Number of staff trained(M&E)	45	50

**Table 5.4.7.4 Monitoring and Evaluation Performance Indicators-County Assembly**

Programme Name	Key Performance Indicator	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
	No of Implementation Reports	0	4
	No of Audit committee Reports	0	4

	No of Risk based audits Reports	1	4
	No of Status Report	-	1
	No of Communication strategy Status report	0	Quarterly
	No of Communication and publicity report	0	3
	Approved list of accredited media houses	0	1
	Quality management system in place	1	1
	Strategic Plan developed	0	1
	Asset/Inventory Register developed	0	1
	No of Approved Asset maintenance schedule	1	1
	Insurance Policy Portfolio	-	1
	Rate of completion of equipping offices	0	100
	Rate of completion of equipping library	0	100
	No of reports on Ward Offices acquired	0	1
	No of Approved succession management policy and plan	0	1
	No of Knowledge Management System Implementation status report	0	1
	Approved HR Audit Implementation Schedule	0	1
	Approved staff competence assessment Framework	0	1
	Approved capacity building plan	0	1
	Welfare needs assessment report	1	4
	Approved implementation plan and quarterly reports	1	4
	Assembly culture Framework Implementation Report	0	1
	PM policy and guidelines	0	2
	Annual work plans developed	1	1
	Performance contracts developed	0	1
	No of M& E Reports	0	4
	No of Annual Reports	1	1
	Performance Report	1	1
	Broadcasting Unit established	0	1
	Assembly website and media platforms in place	0	1
	No of e- parliament system Status report	0	1
County Legislation and Oversight.	Policy Framework Documents in place	0	1
	No. of policy documents issued	100	100
	No of capacity needs assessment report	1	1
	No of Quarterly training reports	4	4
	No of Quarterly training reports on study visits taken	1	4
	No. of legislations and information folders issued	0	78
	No. of collaborations and partnerships established	1	1
	No of Whole house and committees' training reports	1	1
	No. of live sessions/broadcasts conducted		4
	Functional website	1	1

**Table 5.4.7.5 Monitoring and Evaluation Performance Indicators-Public Service Board.**

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administrative and Human Resource Planning	Number of board members and staff trained	6	25
	No. of financial reports generated	4	4
	Compensation to employees(Amount in Kshs million)	33	35
	Number of persons recruited	As per departmental submissions	As per departmental requests

	Number of staff promoted	As per departmental submissions	As per departmental requests
	Number of staff re-designated	As per departmental submissions	As per departmental requests
	Survey Report	1	4
	Number of Disciplinary Cases Handled & Finalized	As per departmental submissions	As per departmental submissions
	Number of Stakeholders Meetings Held Annually	4	4

**Table 5.4.7.6 Monitoring and Evaluation Performance Indicators-Nakuru Municipality**

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration, planning and support	No of strategic plans developed	1	1
	Performance contract developed	1	1
	No of staff trained	5	5
	No of staff recruited	1	7
	No of financial reports developed	4	4
Nakuru Municipal Services	Length of roads constructed(KM)	0	7.02
	Length of storm water drains constructed (KM)	4.4	5
	Length of Non-Motorized Transport system	2.25	3
	No of Sector plans developed	-	4
	No. of trees and flowers purchased and planted	5000	10000
	No of litter bins installed	50	50
	Municipal solid waste management Policy	1	1
	No of Trade Exhibitions, sports events and workshops organized	3	3
No of citizen sensitization Fora Held	5	5	

**Table 5.4.7.7 Monitoring and Evaluation Performance Indicators-Naivasha Municipality.**

Programme	Key performance indicator (Output)	Beginning of ADP year situation 2022/2023	End of the ADP year situation 2022/2023
Administration planning and support	No. of training and workshops conducted	4	4
	No. of Board offices rehabilitated	1	1
	No of staff recruited	1	10
	No of financial reports developed	4	4
Naivasha municipal services	Length of roads constructed (KM)	3.7	2.5
	Length of roads, drainage and non-Motorized transport System(KM)	0	2.5
	No of fire stations constructed	0	1
	No of parks landscaped and beautified	1	2
	No of Skip loaders procured	0	2
	No of sports facilities rehabilitated/equipped	0	1
	No. of Markets constructed	1	1

## 5.4.8 SOCIAL PROTECTION AND RECREATION SECTOR.

**Table 5.4.8.1 Monitoring and Evaluation Performance Indicators- Social Protection**



Programme	Key performance indicator (Output)	Beginning of ADP situation 2022/2023	of year End of the ADP year situation 2022/2023
Administration planning and support services	Implementation rate of a strategic plan	70	100
	No. of quarterly M&E reports	4	4
	No of Motor vehicles procured		2
	Compensation for employees (Millions Ksh)	114.7	152.8
	Number of employees recruited	0	10
	Number of employees promoted	4	20
	No. of quarterly Expenditure reports	4	4
Development of socio-cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming	Number of National days celebrations and public functions organized	3	5
	Number Capacity building workshops(Gender equality)	11	15
	Number of women empowered	100	330
	Draft County Gender Policy document developed	1	1
	Number of permits and licenses issued.(Responsible Gaming)	400	400
	Number of sub-counties GBV clusters formed	2	11
	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	20
	Number of Sub-County GBV clusters meetings Supported	20	33
	Number of new rooms constructed at Alms House	4	7
	Number of GBV Centers Established and equipped	0	1
	Number of schools Sensitized on sex and reproductive health	55	70
	Number of PWD sensitized on AGPO	0	550
	Number of PWDs accessing to AGPO	0	11
	PWDs Database in place	0	1
	Amount of disability fund utilized(million Kshs )	27.5	27.5
No of assistive/ mobility devices issued	-	3000	
Management and development of sports, recreation and sports facilities	Number of coaches and referees trained		220
	Number of Sports events organized for PWD	3	5
	Number of sports teams and organizations registered and supported	30	50
	Development of County Sports Policy	0	1
	Number of sports equipment acquired and distributed	2,500	3,000
	Number of ward tournaments organized	0	55
Youth empowerment and participation	No of youths absorbed in internships	0	300
	No of youths absorbed in attachments	0	300
	No of jobs created	500	1,000
	No of youths trained	500	1,000