



COUNTY GOVERNMENT OF NAKURU

ANNUAL PROGRESS REPORT FY 2017/18

FINANCE AND ECONOMIC PLANNING

September 2018

TABLE OF CONTENTS

ACKNOWLEDGEMENTS	Error! Bookmark not defined.
ACRONYMS AND ABBREVIATION	1
EXECUTIVE SUMMARY	8
CHAPTER ONE	10
INTRODUCTION	10
1.0 Overview of the C-APR	10
1.1 Preparation process	10
CHAPTER TWO	11
COUNTY PERFORMANCE IN FY 2017/18	11
2.1 Agriculture Rural and Urban Development	13
2.1.2 Lands, Housing and Physical Planning	16
2.3 Education.....	20
2.5 General Economic, Commercial and Labour Affairs.....	24
CHAPTER THREE	42
CHALLENGES AND RECOMMENDATIONS	42
CHAPTER FOUR.....	43
LESSONS LEARNT AND CONCLUSION	43
4.0 Lessons Learnt.....	43
4.1 Conclusion.....	43

LIST OF TABLES

Table 2.1.1.1 Summary of Sub-sector Programmes Achievement- Agriculture, Livestock and Fisheries	13
Table 2.1.2.1 Summary of Sub-sector Programme Achievement -Lands, Housing and Physical Planning	16
Table 2.2.1.1 Summary of Sub-sector Programmes Achievement- Infrastructure.....	18
Table 2.2.2.1 Summary of Sub-sector Programmes Achievement-ICT &e-government.....	19
Table 2.3.1 Summary of Sector Programmes Achievement-Education	20
Table 2.4.1 Summary of Sector Programmes Achievement- Health.....	23
Table 2.5.1 Summary of Sector Programmes Achievement- GECLA	24
Table 2.6.1 Summary of Sector Programmes Achievement-Environment.....	27
Table 2.7.1.1 Summary of Sub-sector Programmes Achievement- Office of the Governor and Deputy Governor	31
Table2.7.2.1 Summary Sub-sector Programmes achievements- County Treasury	32
Table 2.7.3.1 Summary of Sub-sector Programmes Achievement- Public Service Management and Administration.....	35
Table 2.8.1: Summary of Sub-sector Programmes Achievement- Social Protection	38

FOREWORD

The department of Economic Planning is mandated to prepare the Annual Progress Report (APR). The APR tracks the progress of implementation of the County Integrated Development Plan (CIDP) as well as other policies and programmes. The report provides an assessment of the County Government's achievements and challenges experienced during the implementation of programmes and projects in the 2017/2018 financial year. This is aimed at providing an up-to-date depiction of performance.

This APR has been prepared after the implementation of the CIDP 2017-2018 which was characterized with various challenges including lack of necessary structures, transition to the new government structures. Regardless of the challenges experienced, the County made tremendous achievements in various sectors that have also formed as lessons learnt for preparation of CIDP 2018-2022.

During the period under review the County experienced prolonged electioneering period that was occasioned by the repeat Presidential elections. This affected revenue collection and further affected implementation of projects due revenue shortfalls.

In acknowledging the broad and ambitious undertaking that the CIDP 2018-2022 represents, this progress report indicates significant commitment of the line departments, the Civil Society and Private Sector. It is important to reiterate that stronger collaborative effort are required to ensure the implementation of CIDP 2018-2022 is realized.

Let us safeguard our achievements and continue to look ahead with confidence by building on our strengths, addressing areas of concern and working harder and smarter.

Joseph Kiuna

C.E.C MEMBER, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Annual Progress Report (APR) has been prepared by a joint team of representatives of the Macro working group at the County Treasury together with the County Sector Working Groups. I would like to thank all those who contributed to the preparation and subsequent finalization of this ADP in one way or another.

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

I wish to specifically thank the Chief Officers who provided able leadership in their respective departments in consolidating their projects and programmes. In addition, I thank the conveners of the Sector Working Groups (SWGs), who dedicated their time and other resources to ensure that the preparation as well as finalization of the document became a reality.

Special thanks go to members of the Core Technical team comprising of Ag Director of Economic Planning Mr. Cyrus M. Kahiga, Senior Economist Ms. Asinah Ashiku, Senior Economist Ms. Dorcas Nduta Mwangi, Mr. Luka Kimutai Kibet, Ms. Emma Angwenyi and Ms. Kerubo Moseti for their technical support and time in the preparation of this Plan. Their commitment and tireless effort ensured that this document was produced in time.

Finally, I wish to assure all users that this ADP 2019/2020 can be found on the Nakuru County website (www.nakuru.go.ke)

Kennedy Momanyi,

CHIEF OFFICER- ECONOMIC PLANNING

ACRONYMS AND ABBREVIATION

ARV	Anti-Retro Viral
ANC	Absolute Neutrophil Count
CARPS	Capacity Assessment and Rationalization of Public Service
C.I.D.P	County Integrated Development Plan
CARPS	Capacity Assessment and Rationalization of Public Service
EALASCA	East African Local Authorities Sports and Cultural Association
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
HR	Human Resource
HRMIS	Human Resource Management Information System
KICOSCA	Kenya Inter-County Sport Association
KYISA	Kenya Youth Inter-County Sports Association
PWDs	Persons with Disabilities
PBG	Producer Business Groups
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PWD	Persons with Disability
SWGs	Sector Working Group
SMEs	Small and Medium enterprises
TNA	Training Needs Assessment

EXECUTIVE SUMMARY

The Annual Progress report (APR), 2018 is the first to be prepared under the provide guidelines by the State department of Planning through the Monitoring and evaluation directorate. It provides the results or performance of implementation of the County Integrated Development Plan 2013-2017. It was prepared in accordance with the Section 47 County Government Act 2012.

The purpose of the APR 2018 is to give an overview of the performance of the county implementation of the CIDP. Its objectives are to illustrate various sectoral milestones achieved, the various challenges encountered and the lessons learnt during the FY 2017/2018 review period of the implementation of the CIDP 2013-2017. It also recommendations on ways to improve the implementation and ensure proper utilization of the county resources for the next period.

During the Period under review the various key priority areas that the county sectors concentrated on were on issues on: Improving agricultural productivity; physical planning & housing; Infrastructural development; Improvement of ICT services and e-government; Improvement of health services in the county; improvement of quality and access to education at the pre-primary level and vocational training; improved markets for trade and marketing of the tourism sites in the county; Improvement of sanitation, access to clear and safe water and a clean environment; Access to proper public services and sharing of information to the public and enhances social services in the county.

Over the review period the County made outstanding milestones in the various sectors. The key milestones that were recorded include; through the farm input support programme the agriculture subsector was able to carry out four exhibitions & conducted field days, commission 11 coolers and trained groups on apiary management, carried out fish folk registration and profiled fish farmers; the County was able to have a draft County Spatial plan, prepared a draft valuation roll, two urban development plans were prepared and two ABT classrooms were constructed; Approximately 435 km of all- weather road were murramed and graveled and two digital centres established in Kuresoi South & Subukia; a major milestone has been made on the disease surveillance in the county; approximately 2100 students have been supported using the bursary for both the primary and tertiary education and has also the construction of 450 classroom for the ECDs and improvement of the environment by operationalization of six waste zones and improvement in access to water.

Even with the major milestones that it has achieved over the review period, they were also accompanied by the some major challenges that limited full implementation the projects planned. They include; lack of adequate human resource to implement some of the projects; inadequate funds for implementation; Delay in disbursement of funds; lack of public land to implement projects mainly on water and solid waste management; and inadequate infrastructure.

Finally, for successful implementation of strategies and priorities for the next plan period, it is recommended that disbursement of funds are done timely to ensure effective implementation of the planned projects. Public land for development projects should be identified or purchased before implementations plans are made on project. The county should rethink on the strategies to implement so as to ensure that there is availability of human resource required for proper implementation.

CHAPTER ONE

INTRODUCTION

1.0 Overview of the C-APR

The County Annual Progress Report(C-APR) is a component of the County Performance Management Plan as envisaged in the County Government Act 2012. The C-APR provides vital information aimed at improving future County planning and implementation.

The C-APR 2017/18 reports on the County's performance in implementation of the County planned programmes projects for the FY 2017/18

Legal Background

Article 47 of the CG Act, 2012 provides the backdrop; against which the County executive committee designs a performance management plan for evaluating the County's performance. Part C of the same specifically provides for the preparation of annual performance reports.

1.1 Preparation process

Preparation of the 2017/18 County Annual Progress Report was a collaborative process spearheaded by the Department of Economic Planning. Sectoral/sub sectoral input was obtained from respective Sector Working Groups. The economic Planning prepared a template which was disseminated to the SWGs to provide the required information. Compilation of the inputs was carried out by the Economic Planning Department.

The report's structure is summarized as follows;

- Chapter One- This section gives the overview of the C-APR, the legal background of its preparation, the methodology used during the preparation process and its structure.
- Chapter Two – This is the main section of the document. It details both revenue and expenditure performances for the year under review. In addition, it highlights the implementation status of planned programmes/ projects during the year under review, outlining planned targets and achievements of the sectors/subsectors.
- Chapter Three- This section summarizes crosscutting challenges faced during implementation and the recommendation on how the challenges can be addressed.
- Chapter Four- This is the last section of the report draws the lessons learnt and concludes the report.

CHAPTER TWO

COUNTY PERFORMANCE IN FY 2017/18

2.0 REVENUE/ EXPENDITURE PERFORMANCE 2017/2018

2.1 Revenue performance

During the year under review the total revenue collected from exchequer releases and local revenue amounted to Kshs 15.19 billion against a target of Kshs.16.098 billion. This translates to 94.4 percent performance. The own source revenue amounted to Kshs. 2.28 billion against a target of Kshs.3.1 billion including FIF, this is an underperformance of 26.7 percent from the target. Most of revenues collected were from parking fees, rates, trade license and billboards & adverts respectively. Further details are given in the table 2.1 below.

Table 2.1: Revenue Performance for 2017/18

REVENUE SOURCE	APPROVED ESTIMATES	REVISED ESTIMATES	ACTUAL REVENUE	% COLLECTION TARGET vs ACTUAL
	2017/2018	2017/2018	2017/2018	
Property tax (Plot rent and Land rates)	398,753,823	495,980,000	315,852,139	64%
Trade License	66,653,915	462,000,000	342,784,519	74%
Market Fees	141,580,420	107,220,000	55,338,887	52%
Building Approval	51,846,279	170,310,000	21,566,973	13%
Cess	540,479,348	116,610,000	19,928,183	17%
Royalties	89,313,555	168,200,000	201,570,346	120%
Stock/ Slaughter fees	82,273	23,000,000	4,042,340	18%
House Rent	64,951,169	107,650,000	30,013,036	28%
Advertising	6,621,328	114,000,000	106,243,139	93%
Parking fees	229,749,292	341,100,000	259,477,415	76%
Liquor Licensing	98,712,551	72,150,000	68,531,860	95%
County Park Fees	347,434,976	750,000	5,500	1%
Water And Sewerage	60,829,920	-	-	0%
Health fees and charges	129,304,750	130,350,000	77,597,728	60%
Other Fees and Charges	273,686,401	190,680,000	180,018,785	94%
Sub Total Local Sources	2,500,000,000	2,500,000,000	1,682,970,850	67%
Facility Improvement Fund	611,050,000	611,050,000	597,551,764	98%
SUB TOTAL (AIA & Local Sources)	3,111,050,000	3,111,050,000	2,280,522,614	73%
Balance in County Revenue Fund	2,296,898,883	2,562,737,954	2,562,737,954	100%
Balance in County Local Revenue Account				
Donor Grants (DANIDA)	12,630,000	36,322,032	23,433,569	65%
Loans and Grants CRA	-	-		
Symbiocity Programme	26,500,000	26,500,000	26,500,000	100%

REVENUE SOURCE	APPROVED ESTIMATES	REVISED ESTIMATES	ACTUAL REVENUE	% COLLECTION TARGET vs ACTUAL
	2017/2018	2017/2018	2017/2018	
Kenya Devolution support program (KDSP)	56,299,041	56,299,041	56,299,041	100%
World bank National Agricultural and Rural inclusive growth Projects (NARIGP)		50,000,000	50,000,000	100%
Agricultural Sector Development Support Projects (ASDSP)				
Conditional Allocation to compensate Forgone user fees	38,723,265	38,723,265	38,723,265	100%
Conditional Fund -Kenya Urban Support Project(KUSP)				
Conditional Fund -Leasing of Medical Equipment	95,744,681	95,744,681	95,744,681	100%
Conditional Fund -Free Maternal Health	-	-		
Road Maintenance Fuel Levy Fund (RMFLF)	345,811,895	345,811,895	345,811,895	100%
Conditional Allocation For Level- 5 Hospital	373,872,832	373,872,832	373,872,832	100%
World Bank THS-UC Conditional allocation		95,036,351	29,698,860	31%
Conditional Allocation for Rehabilitation of Youth Polytechnics	35,431,434	35,431,434	35,431,434	100%
C.R.A Equitable Share	9,271,400,000	9,271,400,000	9,271,400,000	100%
SUB TOTAL	12,553,312,031	12,987,879,485	12,909,653,531	99%
GRAND TOTAL	15,664,362,031	16,098,929,485	15,190,176,145	94%

2.2 Expenditure performance

For the FY 2017/18, the total expenditure including for the County Assembly amounted to Kshs billion against a revised budget of Kshs. billion. The overall absorption rate of the total budgeted Development expenditure amounted to Kshs million against a revised budget of Kshs millions. The slow uptake of development funds is attributed to slow implementation of projects by the implementing agencies/sectors. The recurrent expenditure was Kshs millions against the revised budget million. The overall absorption rate for development budget was 18% while as that of recurrent budget

Performance on CIDP Indicators

2.1 Agriculture Rural and Urban Development

2.1.1. Agriculture, Livestock and Fisheries

Table 2.1.1.1 Summary of Sub-sector Programmes Achievement- Agriculture, Livestock and Fisheries

Programme Name: Livestock Resource Management					
Sub-programme	Outcome/Output	Indicator	Baseline	Planned Targets	Achievement
Livestock production and management	Increased livestock production	Number of milk coolers commissioned	5	5	11
		No. of groups supported and trained on apiary management done	1	3	5
		No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	66	334	400
		No. of hectares of pasture and fodders training and establishment done	30000Ha	30,000Ha	34,715
Livestock Products Value addition and Marketing	Increased commercialization of livestock and livestock products	No. of honey refinery units constructed	1	2	0
		Number of pasteurizers procured	3	6	0
		No. of marketing linkages created	30	10	12
Livestock Extension Service Delivery	Enhanced extension services	No of extension services support offered through farmer trainings, demonstrations, barazas, meetings	1654	1924	3,416
		No. of field supervision and backstopping and field consultations done	12	12	12
		No. of stakeholders' workshop conducted	10	20	24
		Number of Information sourcing done		2	2
		No. of farmer exchange tours held	2	10	12
		No. of field days	12	11	38
Food Safety and Livestock Products development		No. of trainings (milk handling/packaging and meat safety)		90	90
		No of slaughter houses licensed	90	22	0
		No of trainings on safety of meat	12	44	44
		Field days and stakeholders' fora training on meat safety		90	90
		No of slaughter houses, meat carries licensed		3million	3.3 million
		Amount of revenue raised,		46	5

		Carry out meat market surveillance		46	5
		No of renovated slaughter houses	1	2	2
Livestock disease management and control	Livestock disease management and control	Percentage of animals vaccinated	40%	60%	60%
		No of quarantines imposed		1	1
Programme Name: Fisheries Development					
Sub-programme	Outcome/Output	Indicator	Baseline	Planned Targets	Achievement
Aquaculture Development	Improved fish farming	No. of hatcheries constructed.	2	1	0
		No. of farmers trainings conducted	36	36	18
		No. of field days held	9	9	4
		No. of on-farm visits conducted.	1404	1404	700
		No. of farmers tours done.		4	0
	-Reduced fish poaching.	No. of outboard engines procured.		3	0
	Revenue collection enhanced.	Amount of revenue collected.	1650000	1,000,000	1,650,000
Fish safety, value addition and marketing.	Reduced fish post-harvest losses and enhanced fish value addition and marketing.	No. of Fish preservation and processing centre established	0	1	0
		Construction of Fish market at Naivasha along the Nairobi – Nakuru road	0	1	0
Programme Name: Crop Development					
Sub-programme	Outcome/Output	Indicator	Baseline	Planned Targets	Achievement
Agriculture Extension Research and training	Enhance extension service provision to the farmers	No of extension services support offered through field days, trade fairs, farm tours, exhibitions, farmer trainings, demonstrations, barazas, meetings	8	11	76
	Increased farmer-research linkages	Number of researches, extension and farmers forums/meetings held	0	2	3
	Increased youth participation in crop farming	Number of trainings for youth in agriculture held	5	8	9
	Increased income for the county	Amount of revenue raised from ATC	2800000	1,000,000	901,220
	Increased productivity	No. of Sweet Potato vines purchased and distributed	0	2,000	0
		No. of farmers supported with coffee/tea/macadamia seedlings	556	2,000	200

		No. of farmer supported with avocado/mango seedling	904	2,000	2,140
		No. of farmers supported with pyrethrum seedlings	450	450	698
		Acreage under pyrethrum farming	-	113	97.54
		Number of vulnerable farmers supported with seeds and fertilizers	1000	1,000	5
		No. of greenhouses constructed	6	6	0
		No of urban farmers trained	0	200	466
Management and control of pests and diseases	Minimized losses due to pests and diseases	Number of operational plant clinics	1	10	21
		No. of plant doctors and spray service providers trained	0	64	76
		No. of crop pests and disease surveillance and monitoring done	20	17	4
		Number of community-based pest forecasters and monitors offering early warning services	0	180	40
		Number of Nakuru Plant health Early warning and Rapid response Team meeting	0	5	2
	Reduced post-harvest losses and enhanced safety	Number of Demos and awareness creation barazas on post-harvest technologies	0	248	248
		Number of fresh produce sheds constructed	0	11	0
		Number of fresh produce cold stores constructed	0	1	0
SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and infield farmers trained	15	41	48
		Number of staff trained on SHEP Plus approach	20	15	10
		Annual progress report on SHEP Project	0	1	1
Promotion of climate smart agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed	0	11	15
		Number of greenhouses installed	6	10	0
		Number of soil testing kits procured	0	11	0
		Number of farmers trained	0	300	500
		Number of staff trained	0	50	50
		Number of soil samples	0	3,000	250
Farm Land utilization, Conservation and mechanization services	Improved environmental conservation	No. of Soil Conservation structures constructed	3	3	122
		No. of nurseries established	0	11	21
		No. of check dams constructed	0	50	55
		No. of energy conservation devices constructed/acquired	56	50	71
	Increased revenues from County AMS	Amount of revenue collected (AMS)	450000	450,000	260,000
No. of tractors acquired		0	5	0	

Agribusiness development and marketing	Increased farm incomes and enterprise development	No. of cereal and horticultural Marketing trainings and demonstrations done	3	3	12
		No. of trainings on value addition and demonstrations on utilization of crops	3	3	9
		No. of Farm business Plans developed	200	150	210
Agri-nutrition	Improved nutritional status of households	No. of food utilization demonstrations conducted	0	0	34
		No. of trainings conducted.	0	0	5
		No. of food preservation demonstrations conducted	0	0	12

Source: MoALF Departmental Report FY2017/18

Description of results

During the year under review, the sub sector achieved the following; The Directorate of Agriculture department through the farm input support programme provided farm inputs to farmers; carried out four exhibitions in collaboration with partners; conducted field days in all sub-counties and carried out staff and farmer trainings.

The Livestock Directorate commissioned 11milk coolers; trained groups on apiary management; provided extension services through farmer trainings, barazas, and demonstrations. In addition, the Directorate carried out livestock surveillance and vaccinations around the County. Meat inspections were carried out and AI kits distributed.

The Fisheries Directorate carried out fisher folk registration; profiled fish farmers within the County; monitoring, control and surveillance. Further, the directorate also conduct fish inspection, quality assurance, value addition and marketing.

2.1.2 Lands, Housing and Physical Planning

Table 2.1.2.1 Summary of Sub-sector Programme Achievement -Lands, Housing and Physical Planning

Programme Name: Administration, Planning, Management and Support Services					
Sub Programme	Outputs	Key performance indicators	Baseline	Planned Targets	Achievement
Administration	Service delivery charter developed	Service delivery charter document	0	Service charter	0
	Staff skills and competence improved.	No of Trained staff	8	60	46
	Employee satisfaction survey conducted	Employee satisfaction survey report	0	Survey Report	0

	Sub county offices constructed	No of offices constructed	0	1	0
Programme Name: Land use planning and survey					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets
Nakuru County Land Use Plan	Approved County Spatial Plan	County Spatial Plan document	50%	100%	90%
	Valuation roll developed	Percentage/degree of Valuation Roll development	50%	100%	95%
Land Information Management (LIMS)	GIS lab established	GIS lab	20%	100%	85%
Survey and Mapping	County, Sub-county and property boundaries mapped	No. of urban centres surveyed and mapped	0	4	0
Urban Planning and Development	Urban Centres Developed	No of Urban Centres Plans Developed		5	2
Programme Name: Development and Management of Housing					
Sub Programme	Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets
Maintenance of County Estates	Housing units rehabilitated	No. of housing units rehabilitated	1102	200	0
Developing of Housing Infrastructure	Opening up of un-serviced land	The length of sewer laid (KM)	0	3 km of Trunk sewer line	0
Housing Technology	ABMTCs constructed	No. of ABT centres established/Constructed		3	2
	Equipment Acquired	No. of Machines Procured and Delivered	6	2	0

Source: LHPP Departmental Report 2017/18

Description of results

The subsector trained 26 members of staff in land Information management systems and 20 staff received training on development control. In the land use planning and survey program the 2nd draft of the County Spatial plan was submitted and a stakeholder meeting held in May 2018. Further, the draft Valuation roll was completed and County executive and Assembly members sensitized on the same. The Land Information Management System was piloted waiting its launch later this year. The subsector also prepared 2 urban

development plans for the Salgaa and Mercy Njeri which are awaiting publication. In the Development and maintenance of County Housing, 2 ABMT classrooms were completed in Kagoto, Bahati and Molo Sub County.

Challenges

The subsector lacked adequate human resources in terms of technical staff such as valuers, surveyors and development control officers. This hampered service delivery especially in the Sub counties. In addition, the prolonged electioneering period affected implementation in the area of stakeholder participation.

2.2 Energy Infrastructure and ICT

2.2.1 Infrastructure

Table 2.2.1.1 Summary of Sub-sector Programmes Achievement- Infrastructure

Programme Name: Infrastructure development and Maintenance					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Roads Rehabilitation.	Improved road network and infrastructure	Number of Kilometers of graded and graveled roads	4000	2000 Km	
		Status reports prepared		1	
		No of motorable & foot bridges Constructed	58		0
		No. of bridges and culverts constructed in build-up areas		35	0
Transport	Improved transport terminus	No. of lorry parks designed and constructed	0	3	0
		No. of signage installed		1	1
		Study report on the traffic flow in Naivasha and Nakuru	0	1	0
Public Works	Enhanced storm water management	Storm water master plan	0	3	0
		Storm water management policy	0	1	0
		No of storm water drains constructed		2 km	0
Programme Name: Street Lighting					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Installation, Rehabilitation & Maintenance of Lighting facilities.	Maintained & rehabilitated Streetlights	Street lighting master plan	0	1	0
		No. of streetlights installed and rehabilitated streetlight facilities	9,278	500	0
		Street lighting management plan and policy	0	1	0

Modernizing of existing street lighting	Designing of identified streetlight projects	Local legal framework to address vandalism of street lighting and road furniture		1	0
Programme Name: Firefighting and emergency services					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Fire fighting	Enhanced disaster preparedness.	Fire safety inspection reports		250	0
		No. of Firefighting equipment acquired		Various	0
		No. of firefighting personnel trained		20	10
Disaster Management (Fire & Rescue)	Enhanced safety surveillance and inspection.	No of disaster response personnel trained		20	0
		Legal framework and enforcement procedures on disaster mitigation in place		1	0

Source: Infrastructure Departmental Report 2017/18

2.2.2 ICT & E-government

Table 2.2.2.1 Summary of Sub-sector Programmes Achievement-ICT & e-government

Programme Name: Information and Communication Service					
Sub Programme Name	Output	Indicator	Baseline	Planned Targets	Achievement
Public Communication and Media Services	Improved communication and awareness of county activities.	Redesigning the county website	-	By June 2018	By June 2018
Programme Name: ICT Infrastructure Development and e-Government Services					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Network Infrastructure	LAN installed in county offices.	No of county offices installed with LAN.	1	2	-
	WAN installed.	Percentage of county offices interconnected with WAN.	-	10%	-
	Internet installed	No. of sites installed with internet.	20%	3	3
Hardware and software platforms	Equipment procured and distributed to users.	No. of ICT equipment procured	200	50	100

Source: ICT & e-government Departmental Report 2017/18

Description of results

Table and Table gives a summary of programmes and sub-programmes that were implemented during the review period for the Energy, Infrastructure and ICT sectors. The achieved results were accompanied by the implementation of the following projects in the Infrastructure and ICT & e-government subsector.

The Infrastructure subsector was able to implement projects on road works in all the 11 sub-counties and the county headquarter road works which were characterized by Murraming and gravelling of all-weather roads. The subsector saw an approximate of 435 km of road been murramed and graveled over the review period.

The ICT subsector was able to implement some of its projects such as establishment of digital centers in Kuresoi South and Subukia sub-counties, installation of CCTV cameras in county headquarter and acquiring of ICT equipment.

2.3 Education

Table 2.3.1 Summary of Sector Programmes Achievement-Education

Programme Name: Promotion of Early Childhood Development and education					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Promotion of Early Childhood Education	Improving of learning environment	No. of ECD classrooms equipped	5	124	14
	Improve co-curricular activities	No of fixed play equipment supplied to schools		220	NIL
	Rehabilitation of existing classes.	No. of classes to be rehabilitated	5	220	12
	Capacity building and in-service trainings	No. of workshops conducted		9	900
	Enhancing of retention rates	No. of ECD Centres under school feeding programmes	830	900	-
	Provision of instructional learning materials.	No of schools benefiting	830	900	0
	Conduct Baseline survey on access to ECD	No. of reports produced		2	0
	Improvement of sanitation facilities	No. of ECD toilet blocks improved	50	220	4

	Monitoring and evaluation of institutions	Monitoring reports	3	4 quarterly report	80%
	Establishment of ECD database	Percentage of ECD data captured	85%	95%	60%
Bursery	Support for bright and needy children through bursary	Amount of bursary funds budgeted	52.8MILLION	110MILLION	110MILLION
		Number of actual children to benefit from bursaries	16209	21000	21000
		% Increase in number of children under bursary programme		26%	26%
Education development	Construction of ECD centres in all sub counties	No of Resource centres constructed		4	0
Programme Name: Youth empowerment, training and participation					
Sub Programme	Output	Indicator	Baseline	Planned Target	Achievement
Vocational youth training.	Revitalization and enhancement of quality training in youth polytechnics (YPs)	No of youth polytechnics revitalized		11	2
	Youth polytechnic policy	Policy in place		implementation	0
	Equipping of YPs	No of YPs to be equipped		5	0
	Publicity and sensitization of YPs	No of sensitizations held and no of publicity done		4	5
	Curriculum implementation in YPS	No of trained on necessary skills		3500	1577
	Attachment and exit programs for the trainees	No of trainees and attaches supported		700	800
	Creation of an endowment fund for YPs	Draft Bill		Implementation	0
	Quality training	No of YPs assessed and bench marked		40	10
Youth empowerment and participation	Training of youth in Capacity building programs	No of youth trained		2250	0
	Preparation of National Youth Week	No of county participants		2000	0
	Annual youth conference and exhibitions	No of county exhibitors		90	0
	Preparation of annual County Youth magazine	County youth magazine		By June 2019	On draft
	Development of youth data bank	% of youth captured in data bank		80%	0
Youth development	Construction of twin workshop	No of workshops constructed		2	2

Description of results

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

The Education Directorate facilitated the rolling out of bursaries to needy students both in secondary and tertiary institutions across all the wards where 21000 students benefited. The Directorate also constructed 450 ECDE classrooms within the County towards improving quality and access to early childhood learning. In addition, the sustained school feeding programmes in selected ECDE centres with a baseline of 830centers improved the retention of pupils. The Directorate provided teaching and learning materials to all the 830 public ECDE centres, and increased quality assurance and assessment.

The Youth directorate constructed and rehabilitated two Twin Workshops at Youth polytechnics and equipped Polytechnics during the period. Out of 1577 trainees with necessary skills, eight hundred trainees and attaches were supported.

Challenges

Co-curricular activities in the ECDE departments have not been enhanced despite of its importance, since there is no fixed play equipment supplied to schools. Many targeted classrooms have not been rehabilitated compared to the planned target an implication that many classes are in bad state and not suitable for learning.

2.4 Health

Table 2.4.1 Summary of Sector Programmes Achievement- Health

Programme Name: Preventive and Promotive Health services					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	79.9	90%	82%
Environmental Health and sanitation	More functional community units established	No. of community health units established	249	22	0
	Increase percentage of household with functional toilets	Percentage of Household with functional toilets	87	85%	87%
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities		20%	17%
	Increase the acreage of cemetery land	No of acreage for cemetery (acres)	20	20 acres	20 acres
	Increase number of populations washing their hands during the critical times	No. of Schools with functional hand washing facilities	50	6	12
	Improved medical waste management	No of health facilities with Medical waste management	0	3	1
	Increase number of open defecation free villages	No. of villages certified to be defecation free	326	150	107
Disease Surveillance	case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100	100%	100%
Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	32	50%	38%
	Population aware of Risk factors to health.	Percentage of advocacy/commemoration observed	70	100%	70%
Programme Name: Health curative and Rehabilitative services					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
SP3.1: Essential Health services	Increased number of HIV positive pregnant mothers receiving preventive ARVs.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	95	95%	97%

	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers		70%	66%
Elimination of Communicable and Non-communicable diseases	Increased uptake of cervical cancer screening	Increased uptake of cervical cancer screening	13	40%	13%
	Decreased number of new out-patients 'cases with high blood pressure.	Decreased number of new out-patients 'cases with high blood pressure.		25%	5%
Reproductive health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits		69%	40%

Description of results

The department has achieved a lot on the disease surveillance programme and also on the Essential Health Services since the targets have been achieved. Further the department needs to put more effort on the Environmental Health and sanitation programme so as to achieve the target though it's a cross-sectorial issue to the department of Health and the department Environment. A significant progress has been made on the percentage of HIV+ pregnant mother receiving preventive ARVs since the target was 95% and 97% was achieved.

Challenges

Some of the challenges facing the health department include;

- i) low no. of health facilities with medical waste management,
- ii) low percentage of pregnant women attending all the four ANC visits since the target was 69% and only 40% was achieved.
- iii) very low achievement on the decrease number of new out-patients' cases with high blood pressure.

2.5 General Economic, Commercial and Labour Affairs

Table 2.5.1 Summary of Sector Programmes Achievement- GECLA

Programme Name: Administration, Planning and Support					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement

Administrative services	Increased efficiency in service delivery	Quarterly M&E reports		4	1
		One-Stop Shop service delivery centre in place	0	1	-
		No of Sub County Co-operative offices constructed	1	1	-
		No vehicles purchased	0	1	-
		Renovation of weights and measures office done	1	1	-
Personnel services	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)	65	75	72
		No. of staff trained	6	30	2
Programme Name: Cooperative Management					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Management marketing Cooperative	Increased turnover of marketing cooperatives	Number of Cooperatives revived	5	3	2
		No of Coolers and pasteurizers acquired	1	1	1
		No of stakeholder forums held	4	4	1
		No. of sensitization meetings for members and leaders	20	20	12
Sacco Empowerment	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	30	10	5
		No of capacity building forums on enterprise development	100	30	10
		No. of business and strategic plans developed	15	20	8
		Establishment of cooperative development/Revolving fund	-	1	ongoing
		No. of Cooperatives funded	-	30	-
Corporate Leadership & Governance	Improved governance and well managed cooperatives	No of Cooperative members' trainings done	160	50	35
		No of Cooperative Board of Directors training held	58	15	12
		No of Field Visits/Exchange done	3	5	1
		No of Ushirika day celebrations/Trade Fairs/Shows participated in	8	7	6
Strengthening of housing and	Improved management of	No of spot checks carried out	300		
		No of capacity building forums done	10		

investment cooperatives and extension services	housing and investment cooperatives	No. of stakeholder forums done	1		
		Cooperative information management system installed in cooperatives	-		
Programme Name: Commerce and Enterprise					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Business development services for SMEs	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	5	15	-
		No. of Approved successful loan applicants	90	150	-
		No. of SMEs funded	90	100	-
		Amount disbursed to SME's (millions Ksh)	11	-	-
	Improved SMEs productivity	Training needs assessment report	-	1	1
		No. of SMEs trained	120	90	50
		Quarterly Monitoring and Control reports	-	4	1
Producer Business Groups (PBGs)	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	-	30	-
		No. of Groups registered	3	30	2
		No. of value addition trainings	5	30	-
		No. of marketing linkages created	10	10	7
		No. of conferences & Exhibitions	9	10	-
		County investment profile in place	-	-	-
		County Investment Policy in place	-	-	-
Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	10,000	10,500	2,500
		No of premises inspected	200	300	50
		No. of working standards & tools purchased	1	15	-
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	35	10	8
Development of new markets	Improved access to market services	No. of new markets constructed	4	3	3
Programme Name: Tourism Promotion and Marketing					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Promotion of local tourism	Increased number of local tourists	No. of tourist sites mapped	-	-	-
		No. of local tourists recorded	10,000	15,000	7,000

		No. of tourism products uploaded in the County tourism website www.visitnakuru.com	100	200	50
Establishment & Management of County Tourism & Information centres	Increased access to tourism information	No. of tourism information centres established	14	1	1

Challenges

Although there have been major improvements in recent years, infrastructure still remains a major challenge and is not fully developed resulting in low productivity, high production and distribution costs; and subsequent uncompetitive products and services. The sector has developed numerous policies and legal framework to guide various sectoral activities. However, there are some important regulations which are yet to be passed and enforced to complement the sector's mandate.

Influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base. Multi-sectorial measures need to be put in place like funding, enforcement of anti-counterfeit laws and prosecution of cases to eradicate the problem.

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

2.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

Table 2.6.1 Summary of Sector Programmes Achievement-Environment

Programme Name: Environmental management
--

Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Solid waste management	Enhanced solid waste management mechanism	ISWMP/ ISWRP developed	-	1 document	Nil
		No of litter bins procured	100	36	36
		No of waste collection zones	40	36	36
		No of skips and skip loaders	0	3	Nil
		No of waste transfer stations	1	7	Nil
		No of land fills	0	1	Nil
		No of commercial incinerators	0	3	Nil
		No of refuse trucks/ tractors	3	2	Nil
		No of Environment officers trained	0	5	Nil
	Environmental education on solid waste management	No of seminars/demos/ Barazas organized and conducted	0	11 sub-counties	Nil
	Waste disposal sites management	No of disposal sites secured	0	3 disposal sites	
		Length of access roads done			
		No of people sensitized		50 people	
Operation office and sanitary facility			1 block		
No of operation tipping ground prepared			6 tipping grounds	3	
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified	6	30 Sites	10 sites
	Enhanced and tree growing and private tree nurseries establishment	No of ward where trees were planted		15 wards	15 wards
		No of tree nurseries established	2	11	
	School environmental club's establishment	No of environmental clubs		22	
	Water bowser	No of water bowsers	0	1	Nil
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land regulated	0	3 lakes	Nil
		No of fragile ecosystem rehabilitated		5	Nil
	Regulation of mining	No of E.I. A/Audit reports conducted and reviewed	500	50	20
		No of licenses issued		50	10
		No of inspection reports		50	5
	Environmental resources mapping	No of resources mapped	-		
No of database/inventory developed		-	Database		
Pollution control	Enhanced pollution and compliance	No of environmental officers trained on prosecution courses	0	5	Nil
		Pollution control and climate proof policy	-	Jun-18	Ongoing
		No of sampling kits purchased	-	10000	Nil

		No of samples analyzed for pollution		500	Nil
		Construction and equipping pollution and quality control laboratory in Naivasha and Molo	-	2	Nil
		Nakuru pollution and quality control laboratory equipped	-	2	Nil
Programme Name: County Energy, planning, regulation, operation and development					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Regulation and licensing of retail supply of petroleum and coal products	Green energy management	No of licenses issued		10	Nil
Physical planning related to energy	Energy plan	No of energy plan document in place	0	1	1
Electricity and Gas reticulation	Energy supply	No of user points reticulated	0	25%	Nil
Programme Name: Water and sewerage					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified		21	30
		No of boreholes drilled	30	21	3
		No of boreholes equipped with solar powered installation	2	3	Nil
		No of dams and pans constructed		7	Nil
		No of dams and pans desilted	10	7	2
		No. of springs protected	10	7	2
		No of rehabilitated water projects	2	7	3
		No of new water projects completed	35	5	5

Source: ENREW Departmental Report 2017/18

Description of results

During the review period the sector was able to implement its planned programmes and sub-programmes. The sector recorded achievements on solid waste management by zoning the county into 36 operational zones, ensured compliance through continuous monitoring of noise and excessive vibration, ensured water, air and land pollution control through establishing an antidumping and compliance task force. The sector was also able to mitigate climate change through projects such tree planting and growing programmes for the purpose of increasing the county forest cover. It was also able to accomplish parks, road medians and round about greening and beautification for both Nakuru and Naivasha Sub-counties.

On the water and sewerage programme the sector was able to improve sanitation by fencing the old treatment works, rehabilitation of the molo sewerage connectivity with Nakuru town through construction of six sewer extension in areas that can be linked to the sewer network.

Challenges

During the implementation period the Sector faced the following challenges that led to it not achieving its full potential in achieving its planned targets;

- Inadequate public land for implementation of water projects
- Distributed functions on energy in different sub-sectors that makes it difficult to implement projects on energy.

Inadequate space for solid waste management

2.7 Public Administration and National/Inter County Relations (Pair)

2.7.1 Office of the Governor and Deputy Governor

Table 2.7.1.1 Summary of Sub-sector Programmes Achievement- Office of the Governor and Deputy Governor

Programme Name: Management of County Affairs						
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement	
Administration and coordination of County Affairs	Cabinet meetings held	Cabinet meeting minutes	10	12	8	
	Executive circulars	No. of executive Orders released		2	2	
	Offices rehabilitated	No of offices rehabilitated	1	5	5	
	Motor vehicles procured	Number of motor vehicles procured	0	5	5	
	Officers Recruited		No. of CECs recruited		10	10
			No Chief Officers recruited		15	9
Programme Name: Coordination and supervisory services						
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement	
Organization of County Business	Press briefs held	Number of press releases		1	1	
	Annual progress report submitted to the County Assembly	Copies of annual progress report		1	-	
	State of county address delivered	Copy of annual state of the county speech		1	1	
Programme Name: Public Sector Advisory services						
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement	
Economic, social and political advisory services	County bills formulated	Number of bills generated		6	2	
	Peace fora held	Number of peace fora held	0	1	1	
		Number of peace committees held	Number of peace committees held		1	-
	County newsletter published	Copies of county newsletter		1	1	
	Budget and Economic Council meetings held		Number of meetings held		1	-
			Number of intergovernmental meetings held		1	1

Description of results

The priorities for the Office of the Governor and Deputy Governor were; Management of County Affairs, co-ordination and supervisory services and public sector advisory services.

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

Challenges

1. Slow adoption rate of new policies
2. Overlapping functions
3. Lack of co-ordination in the event of a disaster

2.7.2 County Treasury

Table 2.7.2.1 Summary Sub-sector Programmes achievements- County Treasury

Programme Name: Administration, Planning and Support Services					
Sub Programme	Output	Indicator	Baseline	Planned targets	Achievement
Budget formulation Coordination and Management	Strategic Plan implemented	Percentage implementation		100	-
	Improved service delivery	Complaints received and addressed		80	
	Procurement policy implementation	Percentage of implementation of women youth and PWD policies on procurement		70%	100%
		Treasury newsletters		1	0

	Improved dissemination of information	Updated website		100%	100%	
Personnel Services	Scheme of service developed	Re-designation of officers as per new schemes of service		100%	0	
	Staff trained	Number of Staff trained	-	500	50	
		Number of staffs sponsored in educational institution			30	5
Financial Services	Improved financial services	Ministries and sub counties using the IFMIS and ZIZI system	54%	70%	70%	
Programme Name: Public Finance Management						
Sub Programme	Output	Indicator	Baseline	Planned targets	Achievement	
Budget formulation Coordination and Management	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting		150	20	
	Improved Public Participation	Number of stakeholders involved in budget preparation		1700	2000	
	Increased budgetary resources allocated towards development	Percentage change in ratio of development expenditure to total budget		38	31	
	Legal and regulatory frameworks governing formulation preparation and implementation of budget adhered to	Budget circular released		30 th AUGUST	30 th Aug 2017	30 th Aug 2017
		Budget Review and Outlook Paper submitted		30 th September	30 th Sep 2017	30 th Sep 2017
		County Fiscal Strategy Paper submitted		28 th feb	28 th Feb 2017	28 th Feb 2017
		County Fiscal Strategy Paper published, publicized and submitted		30 th April	30 th April 2017	30 th April 2017
Appropriation and Finance Bills formulated and submitted		30 th sep	30 th June 2017	30 th June 2017		
Local resources mobilized	Local resources mobilized as a percentage of total budget			25	20	
	Revenue collection vs target			80	85	
	Revenue sources automated		20%	40%	40%	
	Local revenue collected		1.9Billion	2.6Billion	2.2Billion	

	Monitoring and evaluation of resources collected	Monitoring and evaluation of reports		4	4
Internal Audit	Risk based audits	Number of audit reports	4	4	4
	Value for money audits undertaken teammate rolled out	Number of VFM audits	-	4	4
procurement	AGPO implemented	Value of tender to youth in Ksh		584,526,761	
		Value of tender to women in Ksh		374,058,860	
		Value of tender to PWDs n Ksh		20,114,563	
		AGPO certificates issued to youth	345	345	
		AGPO certificates issued to women	224	224	
		AGPO certificates issued to PWDs	36	36	
	Procurement Plan submitted	Annual Procurement Plans submitted	30 TH September	September 2017	
Public Finance & Accounting	Asset management system developed	Percentage of assets tagged	20	90	60
	Financial information and reports produced	Financial statements submitted	30 TH September	September 2017	September 2017
		Quarterly financial reports	4	4	4
Debt Management	Medium Debt strategy developed	Medium debt strategy prepared and presented County Assembly	28 TH February	28 th Feb 2017	28 th Feb 2017
	Strengthened Pubic Debt Management	Creditors register		Creditors register updated	Creditors register updated
	Debt report prepared	Annual debt report		1	1
Programme Name: Economic and financial policy formulation and management					
Sub Programme	Output	Indicator	Baseline	Planned targets	Achievement
Fiscal Planning		Number of policies formulated		2	0

	Financial and economic policy	ADP prepared and submitted	5	By 1 st September	By 1 st September
		CIDP Prepared and submitted	1	By December 2017	May 2018
Monitoring and evaluation	Improved reporting	Number of M&E reports	4	4	0
		Handbook of key performance indicators	-	1	0

Description of results

During the period under review the sub-sector trained 50 staffs to enhance their skills in different training needs. Further the sub-sector procured installed an automatic generator for efficient service delivery. The sub-sector trained 20 staff in Programme Based Budgeting (PBB) to improve in budget preparation. The sub-sector adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, MTDSP were prepared and submitted within the stipulated timeline. The local revenue as a percentage of the total budget were at 20percent with revenue collection at 85 percent of the target. The subsector prepared an Annual Development Plan for 2018/2019 and submitted within the timeline. Further the sub-sector prepared the 2nd generation CIDP to the plan period 2018-2022 that highlights the development agenda for the County for five years.

2.7.3 Public Service Management and Administration

Table 2.7.3.1 Summary of Sub-sector Programmes Achievement- Public Service Management and Administration

Programme Name: General administration planning and support services					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Personnel services	Customer satisfaction survey report	Survey Report		1	0
	Functional offices in place	No of offices constructed		20	0
	Refurbished offices	Number of offices refurbished		5	0

	Equipped offices	Number of offices equipped		20	5
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Occupational Health and safety assessment conducted	Assessment report		1 assessment report	Not achieved
	HIV/AIDs/Alcohol and Drug Abuse and pornography at workplace survey report	Survey Report		1	0
Programme Name: Co-ordination of County Policy Formulation, civic education and public participation					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
Civic Education	Increased participants attending public participation fora	Number of public participations for a held.		5	5
	List of stakeholders in various sectors per ward	No. of stakeholders mapped		Per ward	0
	Civic education guidelines in place.	Civic education fora held		4 per ward	0
	IEC materials in place	No. IEC materials prepared		1000 (budget, ongoing projects, Approved bills)	0
County Coordination, Compliance and enforcement	Enforcement officers recruited	No. of enforcement officers recruited		400	0
	Uniforms procured	No. of uniforms procured		400	0
	Skilled enforcement officers.	No. of officers trained		400	0
	Compliance and enforcement survey report	Compliance and enforcement survey report		1	0
	Working tools procured	No. of handcuffs. No. of batons No. of Swagger canes No. of badges of ranks procured		400	0
Provision of Legal services	A functional legal library	A functional county legal Library		1 county legal Library	0
	Legal officers recruited	No. of legal officers recruited		8	8
Programme Name: Human resources Management and Development					
Sub Programme	Output	Indicator	Baseline	Planned Targets	Achievement
	Improved record management	HRMIS software procured		1 software	

Staff Training and Development		No. of staff trained on HRMIS	5	3	0
		No. of staff records uploaded.		5200 files	0
	Training Needs Assessment report	TNA report		1	1
	Employees proceeding for retirement trained	No. of employees trained		150	150
		Rate of implementation of scheme of service		100	80
	Draft HR policy in place	No. of Human Resource policies developed		1	1
	Peer educators trained.	No of peer educators trained		100	10
	A functional guiding and counselling unit established	A functional guiding and counselling unit established 5 staffs trained		1	0
	Staffs trained on disaster preparedness	No. of staffs trained on disaster preparedness			Done
	Customers care staffs trained in sign language	No. of staffs trained in sign language		60	0
	Staffs promoted	No of staffs promoted	1999	200	0
	Staffs trained	No. of employees trained	5	150	150
	Performance Appraisal unit established	A functional Performance Appraisal Unit		1	0
	Annual work plans reviewed	No. of work plans reviewed		12	0
	Performance contracting tools prepared.	No. of officers under Performance Contracting		100	25

Description of results

In the period under review the sub-sector completed the construction of the County registry that will ease record management of staff, the sub-sector attended the devolution conference held in Kakamega County to share experiences in the Devolution journey (successes and failures) and five offices were equipped. The sub-sector collaborated with other department to ensure that 5 public participation exercises were held successfully. Eight legal officers were recruited and deployed. During the period under review the department

carried out a training needs assessment to establish the training needs of the County establishment. The schemes of services for various cadres were prepared and are awaiting validation. The report will help the County to realign the staffs as per their competencies. The sub-sector trained ten CECs and Chief Officers in performance contracting to start implementing performance contracts in their respective departments.

Challenges

1. Poor intergovernmental coordination
2. Inadequate staff
3. Lack of requisite policies
4. Lack of scheme of service

2.8 SOCIAL PROTECTION

Table 2.8.1: Summary of Sector Programmes Achievement- Social Protection

Programme Name: Administration, Planning and support services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achievement
Administration	Ministry to implement the Strategic Plan for year 2014-2018	Quarterly Reports	1	4	4
	To enhance supervision services and improve service delivery	No of vehicles procured	2	3	0
	Monitoring & Evaluation, planning	Quarterly M & E Reports and field visits made	4	4	4
Programme Name: Development of socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achievement
	Nurturing of artistic talents	No. of festivals and cultural events organized	7	11	6

	Increased participation of choirs youth groups and PWDs	No of Events attended		6	5	
	Cultural events during National celebrations	No. of public holidays attended.	5	5	5	
	Marking of UNESCO days	No of UNESCO days attended	3	3	0	
	Training of artists	no. of artists trained	200	600	200	
	Exhibitions and shows for cultural Practitioners and art groups.	Number of shows and exhibitions organized		8	1	
	Enhance cultural diversity	Number of cultural festivals organized.		10	3	
	Production of Culture & Heritage Policy	policy document	-	August 2017	0	
	Production of a county cultural magazine	Annual magazine	-	1 by Dec 2018	0	
	Establishment of data base for cultural practitioners and community groups	No. of cultural practitioners and Community groups registered		160	0	
Promotion of Gender equality and women empowerment	Gender mainstreaming/GBV violence	No of meetings		9	28	
	Increased participation of women in leadership	No Capacity building workshops	0	7	0	
	Development of a County Gender Policy framework	No of policies enacted	-	A Draft copy by June 2017	0	
	Prevention and response to sexual and gender-based violence	No of sub-county GBV clusters formed	6	6	2	
	Women empowerment projects	No of Community sensitization and awareness creation on S/GBV forums & campaigns			Quarterly	0
		No of women trained	-	1,650		0
Promotion of responsible gaming.	Training of gaming inspectors	No. of inspectors trained.	1	9	0	
	Sensitization of public on gaming activities	No of public sensitization meetings	0	7	0	
	Supervision and control of gaming activities	No. of permits issued	50	605	0	
		No of Daily casino returns	0	740	0	
	Combating illegal gambling.	4 Quarterly reports	4	Quarterly	0	
Field operations on inspection of pool tables	No. of pool tables inspected	200	300	0		
	Disability mainstreaming.	Number of persons with disability registered	-	6,500	440	

Social Development programs		No. of pwds issued with mobility assistive devices	2,056		2,056
	Rehabilitation of Street children	No. of street children rehabilitated	-	800	91
	Older person's welfare.	No. of admission in cases received at alms house.	7	15	6
	Community capacity building to organize community groups	No of groups to be trained	405	700	405
Programme Name: Management and development of sports. Recreation and sports facilities.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achievement
Development of Sports Infrastructure	Stadium rehabilitation and sports grounds	No of stadia rehabilitated	4	11	1
	Improvement of sports grounds	No of grounds graded	10	11	6
	Development of sports centres in every sub county	No of sport centres established	-	22	-
Sporting Tournament	Enhance participation in sports	No of sports talents nurtured	-	1,350	1,000
	Increase in sports event and championship	No of tournaments organized	5	8	4
		No of disciplines participating in KICOSCA	9	13	13
		No of disciplines participating in EALASCA	5	6	-
		No of players participating in KYISA Games	2	4	4
		No of soccer teams participated	11	65	-
		No athletes participated	50	800	-
	Training of technical staffs(referees and coaches in all sub counties)	No of coaches trained	88	110	0
	Development of sports for PWD (Paralympics and Deaflympics)	No of Sports events organized for PWDS	2	5	2
	Registration of sports teams, organization and individuals.	No. of teams, organization and individuals funded	30	650	30
Sports Funding	Funding of sports teams and sports persons and implementation of ward sports fund	No. of teams and individuals funded	10	140	10

	Equip the youths with assorted sports equipment's	No of sports equipment purchased and distributed	500	2,100	2,100
Programme Name: Youth empowerment, training and participation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achievement
Youth empowerment and participation	Training of youth in Capacity building programs	No of youth trained	250	2,250	0
	Preparation of National Youth Week	No of county participants	--	2,000	0
	Annual youth conference and exhibitions	No of county exhibitors		90	0
	Preparation of annual County Youth magazine	County youth magazine	-	By June 2019	On draft
	Development of youth data bank	% of youth captured in data bank	-	80%	0

Description of results

Major achievements of the department during the period under review include the holding of workshops for Music artists, women and girl's empowerment through increased sensitization workshops and trainings on Gender Based violence, women empowerment and reproductive health. In a bid to promote gender mainstreaming within the County the Directorate embarked on the development of a gender mainstreaming policy and trained community leaders on gender-based issues and economic empowerment.

During the same period one stadium was rehabilitated and 6 sports ground upgraded through the directorate of sports which will enable hosting of various sporting activities. Funding sports teams and equipping youth with assorted items has been ongoing in the 55 wards where over 166 sports equipment were purchased. Ward sports additionally; the Directorate spearheaded organization of the annual Kenya Inter County Sports and Cultural Association (KICOSCA) tournaments.

CHAPTER THREE

CHALLENGES AND RECOMMENDATIONS

Introduction

This section outlines key challenges cutting across all the sectors. It also outlines the recommendations on how to address the identified challenges.

Challenges

Budget constraints

All sectors cited challenges in budgetary allocations which hampered implementation of them programmes/projects.

Human resource constraints

The lack of adequate technical staff affects the implementation of programmes/ projects. In addition, capacity gaps among existing staff also hampers effective implementation of plans.

Weak implementation of Policies and Regulations

Various County sectors have developed numerous policies and legal frameworks to guide various sectoral activities. However, there are some important regulations which are yet to passed and enforced to guide and enhance implementation of sectoral functions.

Recommendations

The departments should promote cooperation and harmony n implementation of planned programmes/projects to ensure optimum efficiency.

The County Government requires to address gaps in policy and legislative frameworks to facilitate the attainment of sectoral objectives.

There is need for regular M&E of planned programmes/projects. An effective M &E system cascaded to the Sub Counties will be implemented to improve tracking of progress achieved during implementation.

Recruitment of more technical staff to improve service delivery in the County.

CHAPTER FOUR

LESSONS LEARNT AND CONCLUSION

4.0 Lessons Learnt

The County learnt valuable lessons which have been useful in the preparation of the C-APR 2018 and the ADP 2018/19. These lessons include but are not limited to the following; Cash flow constraints observed in the period under review require to be taken into consideration in future budget forecast. It is clear that timely release and adequate funding for identified projects is important for successful implementation. The County Government requires to address gaps in policy and legislative frameworks to facilitate the attainment of sectorial objectives. The County Government requires to adopt mitigation measures to shield against endogenous shocks from own source of revenues performances which include political influence.

4.1 Conclusion

In conclusion the C-APR is expected to help the county in the implementation of the projects during the year under review and also improve on the tracking of the progress achieved. The ward-based projects across all sectorial areas have failed to meet the initial objective of equitable distribution of funds due to uneconomical allocation of resources for social infrastructure within each ward. Going forward the County Government will require to focus on larger projects in order to leverage on economies of scale in service delivery. The County Government requires to enhance its physical planning and development of urban centers to reduce urban sprawls. In addition, there is need to complete and approve the County Spatial Plan to guide and enhance County investment. The C-APR preparation identified serious deficiencies in the County technical functions as well as high number of unskilled staff. In order to address gaps, the County Government will require to double its efforts on staff training and development as well as filling of technical vacant positions. There is need to introduce and implement a County Performance Management System (envisaged in the County Government Act 2012) in order to help consolidate and document gains being realized during the C -APR preparation process. There is need for regular M&E of planned projects. An effective M &E system cascaded to the Sub Counties will be implemented to improve tracking of progress achieved during implementation. The C-APR therefore provides stakeholders with important information that can be used for monitoring and evaluation of county Government policies, programs and project.

