COUNTY GOVERNMENT OF NAKURU

MID TERM REVIEW 2020
FOR THE CIDP (2018-2022)

Towards a globally competitive and prosperous Nation

APRIL 2021

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Mid-Term Review 2020 will be published on website at: www.nakuru.go.ke.

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ACRONYMS AND ABBREVIATION

ABMT	Appropriate Building Material and Technology
ABT	Appropriate Building Technology
ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
ADR	Alternative Dispute Resolution.
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
AIA	Appropriations in Aid
AMS	Agricultural Machinery Service
ANC	Antenatal Care
ARVs	Anti-Retro Viral
ASDSP	Agriculture Sector Development Support Programme
ASK	Agricultural Society of Kenya
ATC	Agricultural Training Centre
ATM	Automation Teller Machine
AWS	Automatic Weather Stations
BMU	Beach Management Unit
BQs	Bill of Quantities
CAK	Communication Authority of Kenya
CBAs	Collective Bargaining Agreements
CBC	Competency Based Curriculum
CBD	Central Business District
CBOs	Community Based Organizations
CBROP	County Budget and Review and Outlook Paper
CCTV	Closed-Circuit Television
CDF	Constituency Development Fund
CDN	Catholic Diocese of Nakuru
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGA	County Government Act
CGN	County Government of Nakuru
CIDP	County Integrated Development Plan
CIG	Common Interest Group
CIMES	County Integrated Monitoring and Evaluation System
CIMS	Cooperative Information Management System
CoMEC	County Monitoring and Evaluation Committee
COVID	Corona Virus Disease
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
CRF	County Revenue Fund
DLHPP	Department of Land, Housing and Physical Planning
DOH	Department of Health Services
DRR	Disaster Risk Reduction
EALASCA	East African Local Authorities Sports and Cultural Association
ECD	Early Childhood Development

ECDE	Early Childhood Development and Education
EEA	Environmental Education and Awareness
EMR	Electronic Medical Records
ERP	Enterprise Resource Planning
ESIA	Environmental and Social Impact Assessment
ESP	Economic Stimulus Programme
FCS	Farmers Cooperative Society
FICA	Fish Inspection and Quality Assurance
FIF	Facility Improvement Fund
FY	Financial Year
GBV	Gender-based Violence
GDP	Gross Domestic Product
GECLA	General Economic, Commercial and Labour Affairs
GIS	Geographical Information System
GNI	Gross National Income
Ha	Hectares
HDPE	High Density Poly Ethylene
HER	Health Electron Records
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HP	Horse power
HQ	Headquarter
HR	Human Resource
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IDeP	Integrated Development Plan
IFMIS	Integrated Financial Management Information System
IHRIS	Integrated Human Resource Information System
IP	Internet Protocol
ISUDPs	Integrated Strategic Urban Development Plans
ISWMP	Integrated Solid Waste Management plan
IT	Information Technology
KCEP-CRAL	Kenya Cereal Enhancement Programme–Climate Resilient Agricultural Livelihood
KDB	Kenya Dairy Board
KeNHA	Kenya National Highway Authority
KEPH	Kenya Essential Package for Health
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
KICOSCA	Kenya Inter-County Sport Association
KITI	Kenya Industrial Training Institute
KM	Kilometre
KMFRI	Kenya Marine and Fisheries Research Institute
KPHC	Kenya Population Housing Census
KPI	Key Performance Indicator
Ksh	Kenyan Shilling
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme

KYISA	Kenya Youth Inter-County Sports Association
LARCS	Long-Acting Reversible Contraceptives
LED	Light-Emitting Diodes
LHPP	Lands Housing and Physical Planning
LIMS	Land Information Management System
M&E	Monitoring and Evaluation
MCS	Monitoring Control and Surveillance
MICE	Meetings, Incentives, Conferencing and Exhibitions
MSE	Medium and Small Enterprise
MT	Metric Tonnes
MTEF	Medium-Term Expenditure Framework
MTP	Medium Term Plan
MTR	Mid-Term Review
NACOSTEC	Nakuru Countywide Sanitation Technical steering committee
NARIG-P	National Agricultural and Rural Inclusive Growth Project
NARUWASCO	Nakuru Rural Water and Sanitation Company
NAWASSCO	Nakuru Water Sewage and Sanitation Company
NEMA	National Environment Management Authority
NIICO	Nakuru International Investment Conference
NL5H	Nakuru Level V Hospital
ODF	Open-Defecation Free
OPD	Out Patient Department
OSR	Own Source Revenue
OVC	Orphans and Vulnerable Children
PAS	Performance Appraisal System
PESTELI	Political, Economic, Social, Technological, Legal and Institutional
PFM	Public Finance Management
PLHIV	People living with HIV
PLWHAs	People living with HIV and AIDS
PMTCT	Prevention of Mother to Child Transmission
PO	Producer Organization
PPADA	Public Procurement and Asset Disposal Act
PPP	Public-Private Partnership
PPRA	Public Procurement Regulatory Authority
PSTD	Public Service Training and Devolution
PWDs	Persons with Disabilities
RANET	Radio and Internet
REA	Rural Electrification Authority
RH	Reproductive Health
RRIV	Rapid Response Vehicle
SACCOs	Savings and Credit Cooperative Society
SARS	Severe Acute Respiratory Syndrome
SDC	Smallholder Dairy Commercialization Programme
SDGs	Sustainable Development Goals
SEZ	Special Economic Zone
SGR	Standard Gauge Railway

SHEP	Smallholder Horticulture Empowerment and Promotion
SHG	Self Help Group
SLM	Sustainable Land Management
SME	Small and Micro Enterprise
TB	Tuberculosis
TRA	Tourism Regulatory Authority
TVET	Technical and Vocational Education and Training
TVETA	Technical Vocational Education and Training Authority
UACA	Urban Areas and Cities Activate
UHC	Universal Health Care
UNESCO	United Nation's Educational Scientific and Cultural Organization
UPS	Uninterruptible Power Supply
USAID	United States aid
VMG	Vulnerable and Marginalized Groups
VTC	Vocational Training Centre
WAN	Wide Area Network
WEENR	Water, Environment, Energy and Natural Resources
WEF	Women Enterprise Fund

DEFINITION OF TERMS

Monitoring: This refers to the process of collecting, analysing and reporting data on a project or programme inputs, activities, outputs outcomes and impacts, as well as external factors in order to track whether actual investment programme results are being achieved. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in the implementation of activities specified in the development plans

Evaluation: This refers to a systematic and objective assessment of an ongoing or completed project programme or policy, its design, implementation and results. An evaluation determines the relevance and fulfilment of objectives, efficiency, effectiveness, impact and sustainability.

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).

Performance vs. Impact Indicators: Project or programme monitoring and evaluation involves two kind of indicators; implementation performance indicators (project/programme inputs and outputs and project impact indicators (achievement of objectives in relation to socioeconomic development). Implementation performance indicators measures progress in securing project inputs and delivering project outputs against set targets while project impact indicators measure the consequences.

Inputs: Inputs are all the resources that contribute to the production of service delivery outputs. Inputs are what we use to do to work. They include finances, personnel, equipment and buildings

Activities: These are the processes or steps one takes to reach the projects or programmes objective. They are written in a sequence or order in which they will be implemented. Each activity completed brings one closer to achieving the project objective.

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

Outcomes: These refer to the medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institutions' strategic goals and objectives as set out in its plans. Outcomes are what we wish to achieve and are often further categorized into immediate/direct outcomes and intermediate outcomes.

I**mpacts**: Impacts explain how we have actually influenced communities and target groups. The results or consequences of achieving specific outcomes such as reducing poverty or creating jobs.

Results: These are the outputs, outcomes, or impacts intended or unintended, positive or negative of a development intervention. The government only encourages results that support sustainable improvement in the country's outcomes bringing real positive changes in people's lives especially the poor.

Efficacy: This refers to the power, ability or capacity to produce a desired or an intended result.

Relevance: This refers to the extent to which the objectives of a development intervention are consistent with beneficiary's requirements, country needs, global priorities, and partner donors& donor policies. It answers question whether we are doing the right things.

Efficiency: It is a measure of how economically resources/inputs (funds, expertise, time) are converted to results. This examines whether the objectives are achieved in a cost-efficient manner by the development intervention.

Effectiveness: It is the extent to which the development interventions objectives were achieved or are expected to be achieved, taking into account their relative importance. It answers the question whether the objectives of the development intervention have been achieved.

Sustainability: It is the continuation of benefits from development intervention after a major development assistance has been completed. The probability of continued long-term benefits and the resilience to risk of the net benefit flows over time. This answers the question whether the positive effects can be maintained over time.

Value for Money: This refers to the he optimum combination of whole-life cost and quality (or fitness for purpose) to meet the user's requirement. It can be assessed using the criteria of economy, efficiency and effectiveness.

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

FOREWORD

The 2nd Nakuru County Integrated Development Plan CIDP 2018-2022 was approved and adopted as the strategic document guiding County Government integrated development planning for the period 2018-2022 in accordance to Part XI of the County Government Act 2012. This integrated planning process provides a platform for unifying Planning, Budgeting, Programme implementation, Monitoring and Evaluation (M&E) and Performance Review. This Mid-term Review (MTR 2020) for the CIDP 2018-2022 was therefore prepared to assess the County performance review and midterm assessment of the extent to which goals and set targets have been achieved.

This initiative is an outcome of the County Integrated Monitoring and Evaluation System (CIMES) which provides the policy frameworks for the County M&E process and procedures in line with the National Integrated Monitoring and Evaluation System (NIMES). Since the start of the current integrated medium term plan period, significant financial/non-financial resources have been spent towards actualizing prioritised interventions in the CIDP 2018-2022.It is against this background that the Department of Finance and Economic Planning, prepared the guidelines for the CIDP 2018-2022 Mid-Term Performance Review pursuant to national framework issued by the State Department of Planning.

Therefore, this midterm review was undertaken to establish the midterm achieved milestones for against the midterm targets contained in the current CIDP 2018-2022. The review period covered the financial years 2017/2018, 2018/2019 and 2019/2020. All county Government entities participated in valuable inputs based on their prioritised medium-term programmes for the MTR 2020. Further, a field study was conducted to determine efficacy of the interventions and provide additional information based on the following parameters; Relevance, Sustainability, Efficiency and Value for Money. I take note that all sectors recorded positive performances in

This mid-term review process was done amidst the emergence of the COVID-19 Pandemic and its disruptive effects to the National/County economy as well as the global supply chain. The once in a century pandemic (partly caused delays in finalisation and publication of this assignment) is certainly expected to further significantly influence the outcome of the second half CIDP 2018-2022 implementation period. This report has made observations and the lessons learnt (including the unusual COVID-19 phenomenon) and as such proposed recommendations going into the second half of its five-year plan period.

It is my hope and belief that the County Government entities shall take time to apprise themselves with the outcome of this MTR 2020 and further take corrective steps as we enter the final stretch of the CIDP 2018-2022 implementation.

Dr. Peter Ketyenya
CEC Member – Finance and Economic Planning
NAKURU COUNTY.

ACKNOWLEDGEMENT

The preparation of the Mid Term Review Report 2020, just like the Nakuru County Integrated Development Plan 2018-2022, followed a highly consultative process through involvement of many stakeholders. The process could not have been accomplished without the commitment and dedication of the members of staff of the County Government, citizens and other stakeholders who provided valuable inputs.

I wish to express my sincere gratitude to the County Executive Committee led by H.E the Governor Lee Kinyanjui and Deputy Governor Dr. H.E Erick Kipkoech Korir for their effective leadership in CIDP planning, implementation and review process to date. Special recognition goes to the County Executive Member for Finance and Economic Planning- Dr. Peter K. Ketyenya, under whose direction, support, and guidance the review process was undertaken. Notable appreciation goes to the Chief Officers for their coordination and cooperation during the CIDP Midterm review process.

Special thanks go to the State Department of Planning for providing guidelines that were used in conducting the Midterm Review of the County Integrated Development Plan. These guidelines provided direction on the preparation and arrangement of the document.

I take this opportunity to thank all stakeholders who participated in the preparation process especially the projects' beneficiaries and members of the public who gave their honest opinions during the field visits by the County Government teams. I highly appreciate the members of the County Monitoring and Evaluation Committee for their dedicated involvement in the review and validation process. Further appreciation goes to the members of the Sector and Sub-Sector Working Groups for their invaluable inputs in providing the review reports for their respective areas.

Finally, I take this chance to appreciate the efforts of the CIDP-Midterm Review Secretariat drawn from the Economic Planning Department for the coordination and compilation of the final document. Special thanks to the team comprising of Ag. Director of Economic Planning Mr. Cyrus M. Kahiga, Senior Economist Ms. Dorcas N. Mwangi, Head of Budget Ms. Asinah Ashiku, Ms. Emma Angwenyi, Ms. Kerubo Moseti, Ms. Margaret Senewa, Mr. Dennis Onchomba and the entire Economic Planning Staff for their commitment and steadfastness throughout the process of compiling, editing, and formatting of the document.

While I may not mention every participant, I do acknowledge all those individuals who directly or indirectly contributed to the success of the development and production of this review report.

Thank you.

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EXECUTIVE SUMMARY

The County Integrated Development Plan (CIDP) 2018-2022 Mid-Term Review (MTR 2020), was prepared in line with the legal and policy framework guiding the County economic planning function. The major objective for the preparation of the MTR 2020 was to assess the extent of implementation of policies & programmes/projects priorities as outlined in the CIDP 2018-2022, identify the key challenges in the implementation of the CIDP 2018-2022, and to propose key interventions/recommendations for the remaining period. The methodology used in achieving the set objective included; preparatory stage, data collection, analysis, review and compilation, drafting, finalization, and approval. The Scope of the review entailed analysis of the ADPs and MTEF Budget for the period FY 2017/18 to FY 2019/20. The preparation of the MTR 2020 was among other factors constrained by; limited sample of projects were visited, time and budget constraints, and high reliance on secondary reports from departments.

Chapter two of this MTR 2020 presents an analytical review of the sector performance in line with the prioritised interventions and targets provided in the CIDP 2018-2022. The review process covers the period 2017/2018-2019/2020. The Chapter has analysed the *environment* under which the performance was realized based on the PESTELI analysis approach. The specific sector progress report focused on the targeted outputs in Chapter Four of the approved CIDP 2018-2022 as well the result matrix based on the outcome indicators of the CIDP 2018-2022. During the period under review the County prioritised eight main sectors in line with the cascaded functions of the County Government. An amount of Ksh 53.3 billion was collected against a total target of Ksh. 56.5 billion reflecting a 94 percent achievement. On the expenditure side approximately Ksh 38.2 billion was spent against a target of Ksh. 56.5 billion reflecting a 68 percent performance.

The Agriculture sector focused on improvement of farm productivity through supply of certified seedlings and improved breeds. Approximately 65,000 coffee seedlings, 14,000 macadamia seedlings, were distributed. Acreage under alternative crops increased significantly e.g., 590 acres under pyrethrum, 500 acreage under avocado, 170 acreage under macadamia. To promote fish farming and value addition, 16 public dams were restocked with fingerlings, and constructed a fish processing plant in Lake Naivasha. To increase livestock productivity the sub sector procured 130 goat breeding stock, 54 incubators, and empowered 235 farmers group with improved kienyeji chicken. Additionally, more than one million domestic animals were vaccinated against notifiable diseases. The land subsector focused on achieving affordable housing in line with the national Big 4 agenda. Major achievements in this regard included rehabilitation of 527 housing units, expansion of 2.3 km sewer line and approval of 6000 development applications.

The Energy, Infrastructure and ICT focused on achieving efficiency in transport and communication. Approximately 995 Km of roads were gravelled and a further 14Km of road gravel road were upgraded to tarmac. Further, 23 Km of drainage were constructed and a further 400 Km of existing drainage works were rehabilitated. The ICT sub sector established 40 *WIFI* centres spread across the County, set-up 20 Wide Area Networks and established 20 data centres.

The County health sector aims to achieve a health county. The significance of the health sector may be manifested by its sheer proportion of Total County spending at more than 30 percent. During the period under review the sector embarked on upgrading seven sub county health facilities to Level-4 status, construction of PGH out-patient department Complex, operationalization of the 250 bed capacity Margaret Kenyatta Mother Baby wing, , recruitment of more than 700 health workers, establishment of Electronic Medical Records (EMR), Integrated Human Resource Information Systems (IHRIS), completion of one Cancer Centre, Establishment of the County Ambulance services, sustaining curative health programmes focusing treatment of non-communicable disease. During the period under review the sector exceeded internal collected revenues that is, Facility Improvement Fund (FIF) achieving Ksh 2.6 billion against a target of Ksh 2.2 billion. Further, a number of prioritised healthcare indicators recorded improvements for instance, increased number of Open Defecation-Free (ODF) certified villages from 300 to 900 in 2020,

sustaining the proportion of skilled birth attendants at 66 percent, access to PMTCT services at 98 percent for HIV/AIDs pregnant mothers. In the last Quarter of FY 2019/2020, the sector focused on rapid response measures for prevention and control measures of Covid-19 pandemic through multisectoral approach.

Education and Vocational Training aims to achieve a competitive education, training, research and innovation system for sustainable development. During the period under review, 166 ECD classroom were constructed, 300 classrooms equipped, 260 ECD teachers were recruited against a target of 1050, more than 3000 teachers were inducted on the new ECD curriculum. ECD Gross Enrolment Rate (GER) achieved approximately 102 percent at the end FY 2019/2020. Teacher pupil ratio and single sex pupil toilet ratio on sanitation improved from 1:70 to 1:45 and 1:60 to 1:42 respectively. Approximately Ksh. 374 million was disbursed to support needy students in secondary and tertiary institutions where about 67,225 students benefitted. VTC capitation program me disbursed Ksh 135.5 million to respective VTCs. A total 7,849 students graduated various County VTCs against a target of 6,625.

General Economics, Commercial and Labours Affairs aims at attaining sustainable and equitable socio-economic development. During the period under review the trade subsector recovered Ksh. 5 million disbursed as loan by Joint Loans Board. Further, progress achieved by the sector included the following; construction of 10 new markets against a target of seven, rehabilitation of 28 existing markets against a target, revival of six cooperatives. Gross turnover for cooperatives grew from Ksh. 2.5 billion at 2017 to 3.1 billion in 2020. A total of 382 cooperatives were audited and certified in the review period. Increase in SME saving rates was evidenced by growth in Sacco deposits from 6.5 billion to 6.9 billion. MSEs Turnover increased from 10 billion in the review period. Further growth was recorded in revenue raised from liquor licensing from Ksh 68 million in 2017 to 116 million in 2020. Additionally, during the review period an increase was noted in local tourism numbers (from 10,000 recorded to 75,000) on account of continuous marketing and general growth in domestic tourism. Calibration of weighing machines under the weights and measures remained unchanged at 60 percent.

Environment Protection and Natural Resources aims to achieve a self-reliant, secure quality of life. During the period under review 36 boreholes were drilled against a target of 18 and approximately 3,000 Km pipeline was laid verses a target of 2,850. This increased access to potable water from 62 percent to 65 percent. Solarisation of 20 water schemes was also attained, to improve sustainability. However, the proposed *Itare* Dam project stalled in the period under review and thereby diminishing opportunity for the envisaged transformation in water subsector. Approximately 70 percent of the households have been captured under the integrated Solid Waste Management Programme. About 1.5 million trees were planted (including within the road medians) to raise forest cover marginally from 9.2 percent to 9.28 percent. Nyayo garden Public Park in Nakuru municipality underwent major rehabilitation works.

The Public Administration sector aims to attain excellence in public policy, general human resource management, resource mobilisation and governance relations. During the period under review efforts were made to institutionalise performance management through staff training, Performance Contract formulation, vetting, implementation, and annual review. Further, Naivasha and Nakuru Municipal Boards were established and operationalized in line with the revised Urban Areas and Cities Act 2011. The two Board took over the implementation of Kenya Urban Support Programme (KUSP) where major projects such as Nakuru Fire station, 3.6 Km drainage in Nakuru, upgrading of 3.7 Km gravel road to tarmac have been finalised. The County Treasury spearheaded in Own Source Revenue mobilisation where a total of Ksh 4.9 billion (excluding FIF) was mobilised internally (thereby achieving a 74 percent performance (and a further Ksh 45 billion from national transfers against Ksh. 47 billion. Further, the County continued its pursuit for compliance with statutory Public Finance Management (PFM) requirements on budget preparation, approval and implementation; financial reporting; internal audit processes including establishment of the County Audit Committee; and Annual procurement planning and implementation. The County Public Service Board recruited and placed 1,424 new staff as per departmental requests and promoted 547 staff.

The County Social Protection sector aims to achieve a vibrant sports recreation industry, equitable and resilient society. During the period under review the sector focused on promoting participation in sports and culture. a total 1,548 PWDs were trained to promote inclusion on AGPO. Ksh 27.5 million was disbursed to PWD groups, 54 children were committed to charitable institutions. 1,200 sports persons participated in various County sports activities. Culture groups were involved in seven major national days. Further, the sector made progress establishing GBV centre at Gilgil Sub County, rehabilitation of three sports stadiums, grading of seven sports grounds, and establishment of one sports centre.

Chapter three of the MTR 2020 highlights the observed general and specific findings, emerging issues, challenges and lessons learnt during the implementation period. The outcome of departmental reports noted that the general performance of programmes was 61 percent which translated to a 30.5 percent of implementation of the whole CIDP 2018-2022. The general performance of 61 percent was consistent with 68 percent budget absorption rate. The field monitoring and evaluation outcome was based on 84 sampled projects across all the sectors. A 4-point score criteria was used in the evaluation which included; Relevance, Value for Money, Sustainability and Efficiency. The field survey revealed that Relevance had the highest score of 4.43 out of 5 translating to 88 percent performance, value for money scores 3.54 out of 5 translating to 70.8 percent performance, sustainability scored 3.34 out of 5 translating to a 67 percent and efficiency being the lowest with a score of 3.17 out of 5 translating to 63.4 percent performance. Additional findings in the review period include; An efficacy of 72 percent in project implementation was observed which was inconsistent with budget absorption rate of 35 percent for capital expenditure; moderate-to-good efficacy in performance of the 4-point evaluation criteria for the 84 sampled projects;

The programmes on administration, planning and support services and particularly the Personnel services Sub-programme was generally underperformed in all sectors; there was inadequate provision for maintenance budget for completed projects; there was poor compliance with Environmental and Social Impact Assessments guidelines as well as compliance with building code on access by PWDs; and on average 36 percent the County sector/subsectors demonstrated *good* performance, 36 percent demonstrated *average* performance and 28 percent demonstrated *poor* performance;; inadequate feasibility studies led to low scores in in project efficiency; emergence of COVID-19 and its immediate disruptions affected the budget framework through reallocation of funds; and there was notable community involvement and ownership in projects from the field survey.

The implementation of the CIDP 2018-2022 was faced by emerging issues and challenges that constrained the performance of sectors. The emerging issues included: emergence of COVID-19 pandemic and its containment measures to curb its spread disrupted service delivery at both levels of government, business operations and livelihoods; establishment and operationalization of Naivasha and Nakuru Municipalities create opportunities for urban planning, coordination of urban development and mobilization of external resources; Increasing business and investor confidence which was attributed to private sector investments in manufacturing sector for goods and services such as cement, milk, tea and other construction materials; ongoing national infrastructure developments (completion of the SGR phase 2A from Nairobi to Naivasha, ongoing development of Naivasha in-land container deport, proposed meter gauge railway from Mai-Mahiu SGR to Longonot and the proposed Nakuru Airport at Lanet) which will have multiplier effect on the County Economy. During the review period the implementation of the CIDP 2018-2022 faced challenges that hindered achievement of the targeted outcomes. They include: transfer of function across sub sectors was constrained by policy gaps, technical, human and budgetary resources; inadequate linkages between planning and budget constrained the funding of project/programmes prioritized; weaknesses in project planning, designing & costing and preparation & implementation of annual procurement plan; limited human resources; political interference in budget making process and formulation of Finance Bill; and inadequate inter-sectoral collaboration.

Although the County experienced some emerging issues and faced challenges during implementation of the first half of the CIDP 2018-2022, it was able to draw some lessons that may help in implementation of

the second half of the CIDP. They included: existence of functional departmental Project Implementation Committees led to high efficiency in project implementation; involvement of the private sector in performing non-core functions led to achievement of high level outcome; better progress was demonstrated by project/programmes implemented through National donors/local partnerships; Improved efficiency was demonstrated by the department of Health Services through the establishment of data management system and human resource information system; and regular monitoring and evaluation system is important in collection of data for decision making, tracking and implementation.

In conclusion, the CIDP review process revealed both internal and external encumbrances that affected the implementation process in the first half. The poor performance of the Personnel Services Sub-programme impacted on Sub-sectors' programmes implementation rate, due to the central role played by the human resource. The average programmes' performance rate of 61 percent in the first half underscores the need to scale up efforts in the second half of the CIDP implementation period, so as to achieve the intended CIDP goals and outcomes. As such, it's important to address the challenges that were witnessed in the first half, including being strategically responsive to emerging issues such as COVID-19.

County Departments and entities are expected to improve their project planning processes by initiating the feasibility studies, project designing and procurement processes early. Fast tracking the County wide procurement and contract management processes will help improve the efficiency of projects and programmes, and in turn help improve the budget absorption rate. Going forward it is important to allocate adequate budgets to complete projects one-off where possible, for both Ward and Headquarter projects. Prioritising the completion of ongoing projects and operationalisation of complete ones through equipping, staffing and adequate budgetary allocation to operation and maintenance will help improve the relevance, value for money and sustainability project indicators. Departments are encouraged to pursue synergies and mainstreaming of cross-cutting issues as compliance to PWD law, social and environmental concerns. In addition, a dedicated response and recovery strategy by all County Government entities to COVID -19 will help overcome the ensuing challenges presented by the pandemic. Finally, the sectors need to prioritise implementation of the flagship projects in the second half, so as to achieve the intended wholesome benefits.

CHAPTER ONE

BACKGROUND INFORMATION

1.1 Introduction

The Constitution of Kenya 2010 created a two-tier system of governance, a national and devolved county governments that are distinct and interdependent. It also espoused the need for planning and budgeting. Article 220(2) (a) of the Constitution states that, "National legislation shall prescribe the structure of the development plans and budgets of counties". The Fourth Schedule of the Constitution assigns the National Government the role of national economic policy and planning, capacity building and technical assistance to the counties, among other functions. In addition, all planning is expected to be inspired by the Kenya Vision 2030 and be aligned to its successive five Medium Term Plans (MTPs).

The Constitution of Kenya 2010, the County Governments Act 2012, the Public Finance Management Act 2012, among other legislations provide the basis for the preparation of County Integrated Development Plans for each County. Pursuant to Section 107 (1) of the County Government Act 2012, "the County Plans shall be the basis for all Budgeting and Spending in a County". Further, Section 104 (1) of the Act states that, "a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the County Executive Committee and approved by the County Assembly". It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. In addition to an integrated county development plan, each county is expected to have the following:

i. A County Sectoral Plan;
ii. A County Spatial Plan; and
iii. A City and Urban Areas Plan.

These county plans (Section 107(2)) "shall be the basis for all the budgeting and planning in a county". Among other objectives the County Integrated Development Plan (CIDP) provides analysis of the county's issues and opportunities that offer a basis for prioritization, resource allocation, and also a yardstick against which performance can be gauged.

The Nakuru County Integrated Development Plan 2018-2022, is the second to be prepared under the new governance structure. The preparation process began with issuance and dissemination of the revised guidelines by the State Department of Planning, formation of a Secretariat comprising of technical officers across all the County departments, collection of inputs from technical officers of the various national and county government departments based at the county level, public participation, report writing and review, and submission to the County Assembly for approval. The CIDP 2018-2022 was launched in a stakeholders meeting held in Nakuru on 19th June, 2019. The 2nd Generation Nakuru CIDP Strategic Priorities are as follows;

a. Carrying forward the ongoing projects/programmes initiated in previous plan period, development of social and physical infrastructure;
b. Value addition in agriculture and other productive sectors;

c. Mainstreaming climate change, gender, youth, Disaster Risk Reduction (DRR) and other cross cutting issues in development;
d. Integration of Sustainable Development Goals (SDGs) in County Planning;
e. County public sector reforms, transparency and accountability in the delivery of public goods and services;
f. Promoting faster growth of Small & Medium Enterprises and the private sector

The process of preparation of the CIDP 2018-2022 was participatory as the department of Economic Planning held the consultative fora across all the 55 Wards and received memoranda from interested groups. The Secretariat was comprised of the Economists and other technical staff across departments in the County, who were responsible for the compilation and harmonization of the CIDP by ensuring that the plan was aligned to the Medium-Term Expenditure Framework (MTEF) Sectors in the County. The approved document is available in both soft on the Nakuru County website (www.nakuru.go.ke) and hard copies.

The county customised and adopted the guidelines issued by the State Department of Planning, Monitoring and Evaluation Directorate on establishment of the County Integrated M&E System (CIMES). Further the County operationalized the County Monitoring and Evaluation Committee (COMEC) that has played a lead role in monitoring and evaluation activities for the planned policies/programmes and projects in the CIDP 2018-2022.

Legal Basis

The Constitution of Kenya 2010 also gave effect to the right of access to information by citizens as provided under Article 35 of the Constitution.

Section 47 of CGA 2012 stipulates the need for County performance management which shall provide; annual progress reports, citizen participation in the evaluation of the performance of county government; and public sharing of performance progress reports. Section 102(h) also underscores the relevance of planning, with a view of provide a platform for unifying planning, budgeting, financing, programme implementation and performance review. Further Section 117(3) underscores the need for a County Government to carry out regular reviews of the delivery of services with a view to improvement.

Pursuant to the Public Finance Management Act 2012 104 (1), the County Government is mandated to monitor, evaluate and oversee the management of public finances and economic affairs of the County government. County Government Act 2012 Article 30(j) provides for county to submit annual report on implementation status of the county policies and plans to the County Assembly.

1.2 Objectives of the CIDP Mid-Term Review

The CIDP 2018-2022 has been implemented for a period of two and half years thus it is due for review to assess the actual implementation experiences of the first half of the plan period. The mid-term review is therefore expected to achieve the following objectives:

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.

1.3 Rationale for conducting CIDP Mid-Term Review

The CIDP Mid Term Review is primarily a monitoring tool, that is used to assess the continued relevance of an intervention and the progress made towards achieving its planned objectives. The review provides an opportunity to highlight the successes, best practices, challenges and suggest corrective measures or actions to be taken with regard to its implementation to ensure the achievement of these objectives within the plan period. The review therefore serves among others the following purposes:

- Fast-tracking implementation of the CIDP 2018-2022
- Addressing shortfalls and gaps identified from the last period of plan implementation.
- Address emerging issues arising during the implementation of the CIDP 2018-2022.
- Integrate and update the population and social economic indicators based on the Kenya Population Housing Census, 2019.
- To assess relevance, effectiveness, efficiency and sustainability of the development initiatives prioritized in the CIDP 2018-2022.

Baseline information for the review of MTR was based from the KPHC, 2019

1.4 Methodology for Mid Term Review

The process of preparing the Mid-term review of the CIDP involved a review of several documents that included the CIDP 2018-2022 itself to re-engage with the mid-term targets and objectives, Annual Monitoring and Evaluation reports, Annual Progress Reports, the sector reports, County Budget Review Outlook Paper and the annual budgets developed by the county departments. The review was based on the objectives, targets and outcomes that are outlined in the CIDP. The baseline information for the review of the MTR was based from the KPHC, 2019. The review focused on the extent to which the CIDP targets were being met in the short term and the challenges, constraints, and lessons learnt during the review period. It provides a way forward and recommendations on areas where appropriate change in policy. The following broad processes were followed;

- Formation of the County mid-term review Secretariat
- Preparation of tentative work-plan
- Notification done to all Chief Officers/Accounting officers

- Collection of secondary data from sectors/subsectors on CIDP 2018-2022 implementation
- Collection of primary data for sampled projects to validate secondary information
- Compilation of draft MTR report
- Undertook validation
- Dissemination and publishing

1.5 Scope of the Mid Term Review Report

The Mid Term Review sort to provide an overall assessment of progress and achievements made against planned results as well as assessed the challenges and lessons learnt over the past first two and a half years. The period of review covered the FY 2017/18 to 2019/20.

The report covers all the County government departments and entities as per the eight sectors namely: Agriculture and Rural Development; Energy, Infrastructure and ICT; Health; Education; Social Protection; General Economic, Commercial and Labour Affairs; Environmental Protection, Water and Natural Recourses; Public Administration and International Relations.

This report noted findings that are outside the prioritized projects/programmes that have been discussed in the findings.

1.6 Limitations

The preparation of the mid-term review had limitations including; only a small sample of projects were visited owing to time and budget constraints. In addition, there was high reliance on secondary reports from departments. However, these limitations did not present any major challenge in the overall position of the results, generalisation and conclusion of the MTR.

CHAPTER TWO

SECTOR DEVELOPMENT PERFORMANCE

2.1 Introduction

The chapter presents an analytical review of the Departmental sector performance in line with the stated intervention and targets provided in the CIDP 2018-2022. The review process covers the period 2017-2018-2019/2020. The specific sector progress report will focus on the targeted outputs in Chapter Four of the approved CIDP as well the result matrix that will track achieved outcomes in the mid-term reporting period.

2.2 PESTEL Analysis

This section describes the environment within which the first half of the CIDP 2018-2022 was realized. These factors have been analysed under Political, Economic, Social, Technological, Environmental, Legal and Institutional (PESTELI Model)

Table 2.2.1 PESTELI Analysis

S/NO.	Criteria	PESTEL Analysis	
		Positive Impetus	**Negative Impetus**
1.	Political Factors	• New impetus to realise commitments in the election manifesto; • Political Will and stability for economic growth and development; • HE Governor political leadership in Integrated development planning	• Shift from the stated public participation priorities by members of the County Assembly; • Delays in approval of statutory documents; • Delays in approval of budgets and other statutory documents
2.	Economic Factors	• Capping of interest rates expected to increase access to cheap capital; • Support from national institutions and development partners in funding County development priorities; • Improved capacity on public finance management by County Government Entities;	• Declining national transfers to finance County Budget; • Poor microeconomic climate for local revenue mobilization; • Declining source of credit opportunities due to increased layers for credit approvals;
3.	Social Factors	• Goodwill from the general public to participate and support County project interventions; • Opportunities for demographic dividends from a growing and youthful population;	• Negative social cultural behaviour promoting the spread of HIV/AIDs & other reproductive health indicators; • Increased demand for social infrastructure due to rising urban population;
4.	Technological Factors	• Automation of revenue collection reduced the turn-around time in accounting and reporting; • Improved local revenue performance though reduction of revenue leakages; • Use of IFMIS has increased financial management through using a centrally controlled integrated expenditure and procurement management system.	• Frequent downtimes result in slowing down of the processes in expenditure, supply chain management and budget platforms in the IFMIS; • Weak interface for external IFMIS users; • Inadequate hardware and network infrastructure. • Changing technological environment.

S/NO.	Criteria	PESTEL Analysis	
		Positive Impetus	**Negative Impetus**
5.	Environmental Factors	• Effective and efficient coordination in County Solid Waste management; • Available opportunities for funding of environment related proposals; • Mainstreaming of Environmental issues in integrated development planning.	• Weak compliance to Environmental Regulations and Standards; • Inadequate awareness of environmental laws; • Inadequate facilities for Waste disposal/landfills; • Impact of climate change such as Locust invasion and fluctuating weather patterns
6.	Legal Factors	• Establishment of the County Attorney's Office during the current integrated plan period; • Available legal support from respective national government • Embracement of Alternative Dispute Resolution (ADR)	• Gaps in relevant County legislations; • Weak enforcement of existing County Laws; • Weak interdepartmental coordination; • Delays in formulation and approval of laws; • Lack of clarity on some devolved/shared functions;
7.	Institutional Factors	• Improved Financial management procedures • Improved capacity for devolution management and support from national institutions to further strengthen devolution through Kenya Devolution Support Programme (KDSP); • Establishment and operationalisation of County Information Monitoring and Evaluation System (CIMES); • Newly established Nakuru and Naivasha Municipal Boards are likely to impact positively on service delivery in the Municipalities;	• Rising County Wage bill; • Natural staff attrition and weak succession management; • Weak inter-departmental coordination on planning and implementation; • Weak project supervision at sub-county and ward level;

2.3 SECTOR INTRODUCTION AND ACHIEVEMENTS

2.3.1AGRICULTURE AND RURAL DEVELOPMENT

The Agriculture Rural and Urban Development Sector comprises of five (5) sub-sectors namely: Department for Agriculture; Department for Livestock; Department for Fisheries and the Blue Economic and Ministry of Lands and Physical Planning.

Sector Vision and Mission

Vision

A food secure and wealthy nation with sustainable management and utilization of land and the blue economy.

Mission

To improve the livelihoods of Kenyans through attainment of food security, utilization of blue economy and sustainable land management.

Strategic Goal

The overall goal of the sector is to attain national food security and sustainable management of land and the blue economy.

2.3.1.1 Agriculture, Livestock and Fisheries Subsector

The subsector is composed of three directorates; Agriculture, Livestock and Fisheries.

Sub-Sectors and their Mandates;

Agriculture subsector spearheads training of farmers through field extension services, promoting crop varieties adaptable to prevailing climate conditions, pests and disease control, marketing and provision of planting materials in the County.

The livestock subsector undertakes to train farmers on proper animal husbandry practises and breed improvement, disease control for improved livestock productivity and further liaising with community and the private sector on provision of veterinary clinical and extension services.

Fisheries subsector focuses on promoting fish value chain approach through training of farmers and fishermen along the value chain to increase production and markets infrastructures establishment to reduce post-harvest loses. As a sub-sector we have also been promoting public private partnership in service delivery and emphasised on value addition of all produce and products for increased incomes.

Sector/Subsector Achievements

Agriculture Subsector.

During the reporting period, the agriculture directorate made significant progress in promoting alternative cash crops including avocado, macadamia, pyrethrum and coffee seedlings. Under the Pyrethrum Revival programme, a total of 13,020,900 seedlings worth over Ksh. 41 Million have already been supplied to over 2,360 farmers covering 590 acres of land. A total of 18,500 farmers have benefitted from 320,875 avocado seedlings covering over 4500 acres across. Further, the County Government invested Ksh. 7 Million in macadamia in the FY 2018/19 where it distributed

14,000 macadamia seedlings to 700 farmers in Njoro, Bahati, Molo, Kuresoi North, Subukia, Gilgil and Rongai Sub-Counties covering about 170 acres. Additionally, the directorate distributed approximately 65,000 coffee seedlings valued at Ksh. 4.9 Million to farmers. A coffee pulping machine was also procured for a cooperative society in Subukia Sub County. Ksh 20 million has been set aside for the development of coffee systems in the County. Five farmers were supported with potato seeds and fertilizers and approximately 4000 vulnerable farmers supported with fertilizer and maize Seeds.

Under Climate Smart Agriculture the department procured and installed five greenhouses, one in Bahati and four in Nakuru West Sub-Counties. The department also excavated 4.5 Km of cut off drain to reduce farm flooding in Njoro Sub County. Through the Agricultural Mechanization Services, the department excavated eight water pans across the County and opened 126 Km of farm access roads across the county. The department also initiated construction and completion of 39 tea buying centres in the tea growing sub-counties of Kuresoi North and Kuresoi South. Eight tea buying centres were completed, with the Chelalang Tea Buying centre having been commissioned and in use. The department established 35 plant clinics to aid in plant protection services. Each clinic has trained plant doctors who give advice to farmers on management and control of plant pests and diseases. A total of 46 plant doctors were trained in collaboration with CABI/PLANTWISE in two trainings. 28 crop inspectors were appointed by the County Government to enforce the new crop (Irish potato) regulations 2019. In enhancing extension service provision and promoting digital agriculture in the county, the department set up the Nakuru Farmers Call Centre which offers e-extension services in Agriculture. Other e-extension services include, the ICT Hub at ATC-Soilo, the KCEP-CRAL e-voucher system and the Farmer Mediated Videos.

Livestock Production Subsector

Construction and installation of milk value addition houses and equipment worth Ksh. 20.4 Million procured and distributed throughout the County in the 2017/2018-2019-2020 FY. The directorate procured improved kienyeji chicken worth Ksh. 23.9 Million benefiting 235 groups and two Community Based Organizations (CBOs) in Njoro, Naivasha, Subukia, Nakuru East and Kuresoi North sub counties. The directorate of Livestock procured 20 beehives, five protective kits and one honey extractor that were distributed to groups in Subukia in FY 2018/2019 while 73 beehives (37 Langstroth hives, 36 Kenyan top bar hives) were distributed to 17 groups in Rongai sub county. A tractor with their associated farm accessories worth Ksh. 23.7 Million procured and distributed to one farmer group in Inua Hustler Dairy Cooperative in Elementaita in the FY 2018/2019. In FY 2019/2020, 130 breeding goats worth Ksh. 6.5Million were procured and distributed to farmer groups benefitting 130 farmer groups. A 100 farmer groups benefitted from 100 beef breeding stock worth Ksh. 15 Million procured in 2019/2020 FY while 130 farmer groups benefitted from 130 breeding stock for sheep worth Ksh. 6.5 M in the same financial year. Mechanization equipment (Tractor, bailer, mower, forage harvester and silage rapper) worth Ksh.15M were procured to facilitate Agricultural Machinery Services (AMS) in the FY 2019/2020. An estimated 10,000 fertilized eggs for incubation worth Ksh. 1.5 Million procured and distributed to 28 groups

in 2019/2020 FY. The directorate also procured 22 incubators and back-up generators which were distributed to Waseges, Eburru and Bahati sub counties. While 54 incubators plus their backup generators worth Ksh.6.3 Million procured and distributed to 54 farmer groups in Gilgil, Naivasha, Njoro and Nakuru west. An estimated 90 breeding dairy goats worth Ksh. 4 Million bought and distributed to farmer groups in Njoro.

Veterinary services.

Vaccinations were carried out in all sub counties against common notifiable diseases of cattle, sheep, goats, dogs and cats. Total of 1,057,093 vaccinations were done. Breakdown as follows: Foot and Mouth Disease 400,072, Lumpy Skin Disease 331,273, Anthrax 114,616, Sheep and Goat pox 106,321, Contagious Caprine pleuropneumonia 800, Pestes des Petit Ruminants 61, 071 and Rabies 42,940. Vaccination program kicked off. Ksh.50 million for the vaccination program that will be carried out in other sub counties has been set aside this year. Two slaughter slabs were renovated, nine cattle dips were renovated and two new dips were constructed.

Fisheries Department.

During the review period, the fisheries directorate implemented a number of capital projects for increased fish production, improved marketing and enhanced service delivery which included; construction of fish bulking, preservation and processing centre in Naivasha Sub-County Lake View ward at a cost of 13.3 Million and additional funding for equipping and operationalizing the fish processing plant at a cost of Ksh. 6,544,400 in 2019/2020. Under aquaculture development, the County continued to support revival and development of fish ponds by Procurement & installation of fish pond liners across the County in 2018/2019 at a cost of ksh.2 million which were installed to the beneficiaries. Another purchase and distribution of dam liners done for Kimunyu, Maraigushu and Sision in Naivasha East at a cost of Ksh.2 Million in 2018/2019. More Procurement and delivery of 30 pond liners to learning institutions and selected farms ksh.4, 000,000 2019/2020 countywide were implemented. To increase the ponds surface area, more ponds were also developed in selected areas of KCC with 3 fish ponds in Malewa West Naivasha Sub County in 2018/19 at a cost of Ksh.500, 000,rehabilitation of fish ponds at Tarambeta landing beach in Malewa West Ward Gilgil at a cost of Ksh.2,000,000 in 2018/19,construction of 2 fish ponds in Nyondia and Kasarani for youth at a cost of Ksh.1Million in 2019/2020 in order to support fingerlings production the county established a fish hatchery in Lakeview at a cost of ksh.5 million in 2018/19. Support for aquaculture seeds acquisition was done by Procurement and stocking of fish fingerlings in Naivasha sub county in FY 2018/19 at a cost of ksh.500, 000. With additional fingerlings for restocking of Lake Naivasha, Solai and 16 public dams County wide at a cost of Ksh.6, 000,000 in FYs 2018/19 and 2019/2020.

To improve inland fisheries of Lake Naivasha the County Government is constructing two Data collection shades at fish landing beaches in Naivasha Sub County at a cost of Ksh.1million. The implementation that was delayed however is still ongoing. To strengthen monitoring control and surveillance, the directorate Procured two 25Hp and 40Hp out board boat engines for Lake Naivasha monitoring control and surveillance in FY 2018/2019 at a cost of ksh.1million. Table 2.3.1.1(a) presents an illustration of sub-sector programme achievements.

Table 2.3.1.1 (a): Agriculture, Livestock and Fisheries Subsector Achievements of Programmes key Outputs

Programme Name: Administration, Planning and support services						
Objective: To provide efficient services to county divisions/units organizations and the public						
Outcome: Efficient service delivery to clients and stakeholders						
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Mid Term Target**	**Achievement**	**Remarks**
Administration, planning and support services	Improved administration and coordination of service delivery	No. of annual work plan and budgets	1	3	3	One per year and submitted to Planning department
		No. of motorcycles	11	66	5	More motorcycles need to be procured to enhance extension services
		No. of vehicles	7	15	2	To increase mobility, more vehicles are required for extension service as the old vehicles are unserviceable.
		No. of research, extension and farmers meetings held	2	6	14	Achieved in collaboration with stakeholders
		No. r of trade show and exhibitions	1	8	27	Achieved in collaboration with stakeholders
		No. of meetings held	4	48	46	Departmental quarterly meetings
		No. of offices constructed	0	24	0	The department need offices in selected wards and sub counties for efficient service delivery
		No. of computers purchased	7	61	12	Inadequate allocation of funds
		No. of policies, legislation, guidelines and strategies developed	2	9	5	Bills drafted include Animal Welfare Bill, Nakuru Potato Strategy, Nakuru Urban Agriculture Bill, Food Safety Bill, ATC &AMS Regulations
Programme Name: Livestock Resource Management and development						
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the county						
Outcome: Increased Livestock productivity for enhanced food security, employment creation, income generation and poverty reduction						
Sub-programme	**Key Output**	**Key Performance indicators**	**Baseline**	**Mid Term Target**	**Achievement**	**Remarks**
		No. of milk coolers commissioned	5	21	11	Supported by State Depart of Livestock

Livestock Production and Management	Increased livestock production	No. of groups supported and trained on apiary management done	1	9	11	Makilanjo and Hifadhi/Nanga cooperatives were trained supported by State Department of Livestock
		No. of trainings carried out(beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	66	1002	1700	Trainings done by the directorate of livestock as well as others supported by other stakeholders
		No. of hectares of pasture and fodders training and establishment done	30,000	90,000	96000	Pasture and fodder training as well as establishment supported by the directorate, projects and other stakeholders
	Improved quality of animal breeds	No of AI service providers taken through refresher course	0	270	240	Some AI service providers opted out of this business
		No of AI practitioners licensed	90	270	240	Some AI service providers opted out of this business
Livestock Products Value addition and Marketing	Increased commercialization of livestock and livestock products	No. of honey refinery units done	1	6	2	Funds for the other refinery were reallocated to slaughter house in Naivasha
		No. of pasteurizers purchased	3	12	11	Additional purchased for Supporting Dairy Coop (Starlight, Lare Njoro, Kamarus, Rongai Acacia Dairy Farmers Co-operatives
		No. of milk coolers commissioned	1	15	6	
		No. of dairy cattle registered by the Livestock Stud Book	100	3300	3100	Supported by other stakeholders as well as Kenya Breed Association and SDCP
		No. of value addition trainings done	20	150	148	Trainings on livestock products supported by several stakeholders
		No. of marketing organization created	30	150	4	Supported by donors such as NARIG-P and SDCP
		Percentage increase in traded livestock products volumes	2	21	26	An increase in traded livestock products was due to increased

						prices of products as well as increased demand
		No. of marketing linkages created	5	30	34	Linkages created through farmer groups networking as well as linkages through various nodes in the value chains
		No. of bales of conserved pasture and fodders achieved (millions)	2.0	15	12.5	Supported through farmer group organization and associations as well as projects programs
		No of flayers trained and licensed	0	1,188	1,150	Some flayers opted out of this business
		No of hides and skin traders licensed	76	228	213	Some closed due to poor market price of the commodities
Livestock Extension Service Delivery	Enhanced extension services	No. of extension services support offered through field days, farmer trainings, demonstrations, barazas, meetings	1654	5772	5200	The directorate implemented these activities as well as supported through projects and stakeholders
		No. of field supervision and backstopping and field consultations done	12	36	36	Supported through the directorate
		No. of stakeholders' workshop conducted	10	60	68	Achieved through the directorate programs and activities and supported from other stakeholders
		No. of farmer exchange tours held	2	30	25	Supported through other stakeholders and partners
		No. of Shows and Exhibitions attend or held	5	15	12	Collaborative exhibitions and Shows
Food Safety and Livestock Products development	Improved livestock food safety	No. of trainings (milk handling/packaging and meat safety)	12	191	126	Achieved through the directorate programs and activities and supported from other stakeholders such KDB, SNV and CUTS
		No of slaughter houses constructed/renovated	1	6	4	Renovations pending as BQs take long to be prepared

		No of slaughter houses licensed	90	276	291	Some private slaughter houses were constructed
Livestock Diseases Management and Control	Improved animal health	No of staff trainings held on emerging livestock diseases	2	6	8	Most trainings were carried out in conjunction with national government
		No of disease surveillance visits done	11	110	230	All sub counties heightened the surveillance
		No of livestock movement control permits issued	250	1,500	2,000	Animals were moved on valid permits
		No of cattle dips constructed/renovated	0	6	8	Both ward and Hq renovations were done on time
		No of dip committees trained	0	6	6	Done for public dips operating
		No of supervisory visits done	11	88	117	Visits were geared towards disease control
		Percentage of animals vaccinated against notifiable diseases	40	63	70	Achieved due to free vaccinations
Programme Name: Fisheries Development						
Objective: To increase fish production for enhanced food security and employment creation						
Outcome: Increased fish productivity						
Sub-programme	**Key Output**	**Key Performance indicators**	**Baseline**	**Mid Term Target**	**Achievement**	**Remark**
Aquaculture Development	Increased fish production	No. of ponds lined	50	150	90	Due to porous soils, more liners are required for water retention.
		No. of farmers trained	36	1,050	1213	Regular training is necessary.
		No. of nets purchased	4	580	580	The gillnets were ward projects and distributed to Lakeview ward fishermen in Naivasha.
		No. of fingerlings purchased & distributed	5000	150,000	112000	Revive all abandoned ponds through restocking.
		No. of fish feeds distributed in kgs	30000	0	0	Fish farmers are supposed to purchase as part of their contribution towards aquaculture revival.
		No. of hatcheries set up	2	2	2	Structure in place awaiting operationalisation.

		No. of show/exhibitions/workshops participated	5	15	14	Stakeholders participation enabled achievement of more exhibitions.
		No of field day and stakeholders Fora held in 11 Sub Counties	9	33	45	Stakeholders engagement will help to achieve more.
		No. of farm visits	1404	468	468	Most of the fish farmers were reached in their farms for technical advice. More extension outreach is necessary to revive the aquaculture.
	Increased extension service delivery	No. of extension services offered	7	6	10	Over 468 fish farmers were reached through various extension approaches in the last year of implementation
Development of capture fisheries resources	Regulate fishing activities at lake Naivasha	No of monitoring and surveillance conducted	260	676	580	The target could not be achieved due to low funding of patrol fuel.
		No. of BMU committee capacity building workshops	14	32	20	Most of the trainings were on site and there is need for increase funding to meet the target.
		No. of fingerlings stocked in lakes and dams.	100,000	1,100,000	391666	More funding needed to reach the target.
	Reduced post-harvest losses.	Modern fresh fish auction facility with cold storage constructed	0	1	1	The projected was allocated funds in 2017/18/19 and implementation started in 2018.
Fish quality assurance, value addition and marketing	Improved fish quality	No.of fish landing sites, markets, processors and fish feed manufactures inspected	20	224	232	To ensure quality the fish inspector needs to team up with public health officer.
		No. of fish traders' trainings on hygienic fish handling	1	41	18	Regular training is necessary.
		Landing beach developed	0	6	2	Floods has remained a challenge to complete the shades as most structures are submerged under water at the beaches.
		Fish market developed along Nairobi-Nakuru highway	0	1	0	This project started with acquisition of land and is

						implemented by department of trade.
	Enhanced county revenue from fishing	Amount of revenue collected	1.65M	4,350,000	4.93M	More revenues can be collected if fuel and security could be provided.
Programme Name: Crop Development						
Objective: To increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
Outcome: Increased crop productivity						
Sub-programme	**Key Output**	**Key Performance indicators**	**Baseline**	**Mid Term Target**	**Achievement**	**Remark**
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	34	100	Over 36,900 farmers were reached through various extension approaches in the last year of implementation
		Participation in Annual Nakuru ASK show	1	3	2	In 2020 the ASK show wasn't held due to COVID-19
	Increased farmer-research linkages	No. of research, extension and farmers forums meetings held	0	6	7	Achieved through collaborations with Egerton University, KALRO Njoro
	Increased youth participation in crop farming	No. of trainings for youth in Agriculture held	5	21	166	Achieved through collaborations with stakeholders in programs as Vijabiz
	Increased revenue from agriculture subsector	Amount of revenue raised from ATC	2,800,000	6800000	4770425	The amount is as reported in January 2020
Farm Input Support Programme	Increased crop production	No. of sweet potato vines purchased and distributed	0			The department focused on other flagship crops
		No. of farmers supported with coffee/tea/macadamia seedlings	556	6,200	1,598	Farmers received coffee and Macadamia from county while tea was supplied by national government
		No. of farmers supported with avocado/mango seedling	904		18,640	The county focused on Avocado as flagship project and enhanced budget from ward development funds

		No. of farmers supported with pyrethrum seedlings	450	1,400	2,798	The higher numbers was due to enhanced budget from ward development funds
		No. of vulnerable farmers supported with seeds and fertilizers	1,000	5,000	1338	Farmers were supplied with vegetable and maize seeds and fertilizer
		No. of green-houses constructed	6	15	5	Inadequate funds leading to delays in implementation
		No. of urban farmers trained	0	600	1,675	Mainly done through post show trainings and collaborations with stakeholders
		No. of vulnerable groups supported (PWD, HIV, Elderly)	0	7		
Management and control of pests and diseases in crops	Minimized losses due to pests and diseases	No. of operational Plant clinics	1	30	35	Achieved in collaboration with stakeholders as CABI/KALRO
		No. of Plant Doctors and spray service providers trained	0	198	126	Achieved in collaboration with stakeholders as CABI/KALRO
		No. of Crop pests and disease Surveillance and monitoring done	20	51	54	Achieved in collaboration with stakeholders as CABI/KALRO
		No. of community-based pest forecasters and monitors offering early warning services	0	540	69	Achieved in collaboration with stakeholders as CABI/KALRO
		No. of The Nakuru Plant health Early warning and Rapid response Team meetings held	0	15	13	Incidences of head smut, fall army worm and desert locust necessitated increased meetings
	Reduced post-harvest losses and enhanced food safety	No. of farmer trainings, barazas, roadshows and food safety stakeholder meetings	0	432	362	Achieved in collaboration with stakeholders
		No. of field surveillance and grain store visits	0	1980	1319	COVID 19 regulations slowed the visits
		No. of demos and awareness creation barazas on post-harvest technologies done	0	744	616	Achieved in collaboration with stakeholders

		No. of fresh produce sheds constructed	0	33	9	Tea buying centres in Kuresoi North and South sub counties
		No. of fresh produce cold stores constructed	0	4	2	Two cold stores procured awaiting installation in Mauche and Keringet
SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	No. of horticultural farmer groups and infield farmers trained	15	123	90	Trained on compost making and management of their priority crops
		No. of staff trained on SHEP Plus approach	20	45	54	Officers from Gilgil, Nakuru East, Nakuru West, Kuresoi North, Kuresoi South and Rongai
		Annual progress report on SHEP Project	0	3	3	Shared with stakeholders
NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)	-	90	85	By end of September all the Micro Projects will be funded at 100%
		No. of CIGs and VMGs that are members of federating to POs	0	681	376	Mobilization and Recruitment is ongoing
		No. of Public-Private Partnerships (PPPs) established by POs	0	4	4	Currently there are 4 POs and each PO is implemented under a PPP arrangement
		No. of county-level project investments made	0	3	1	Baraka Ridge -SLM Works have started
		% of community micro-projects captured in the Annual Development Plans	0	100	100	All the micro projects are captured in the ADP
Promotion of climate smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	No. of water pans constructed	0	33	23	Achieved on dry rate basis
		No. of greenhouses installed	6	10	5	To women and youth groups
		No. of soil testing kits procured	0	11	0	Concerns on the technology of the testing kits
		No. of farmers trained	0	900	2932	Trained during soil sample collection
		No. of staff trained	0	150	99	Trained on soil sample collection
		No. of soil samples	0	9000	2650	Recommendations shared with the farmers

Farm Land utilization, Conservation and mechanization services	Improved environmental conservation	No. of farms laid	800	2600	1743	Activity affected by Covid 19 regulations
		No. of Soil Conservation structures constructed	3	9	4	4.3 km of cut off drain excavated in Kihingo, Njoro sub county
		No. of nurseries established	0	33	50	Fruit tree nursery owners trained on certification in order to supply quality seedlings
		No. of check dams constructed	0	150	162	Farmers capacity built to reduce on-farm soil erosion
		No. of energy conservation devices constructed	56	150	166	Promotion of energy efficient technologies and demonstrations on installation
	Increased revenues from County AMS	Amount of revenue collected from AMS	450,000	1,650,000	608,000	There is need to employ plant operators for the acquired tractors
		No. of tractors acquired	0	15	3	One of the tractors is under a cooperative society in Elementaita
Agribusiness development and marketing	Increased farm incomes and enterprise development	No. of cereal and horticultural marketing trainings and demonstrations done	3	12	59	Achieved in collaboration with other programmes as KCEP, Vijabiz
		No. of trainings on value addition and demonstrations on utilization of crops	3	12	46	Achieved in collaboration with other programmes as Vijabiz
		No. of farm business plans developed	200	400	443	Achieved in collaboration with other programmes as NARIGP
Agri nutrition	Improved nutritional status of households	No. of workshops conducted.	0	23	5	Achieved in collaboration with stakeholders such as BEACON
		No. of food utilization demonstration conducted	0	22	118	Achieved in collaboration with other programmes as Vijabiz
		No. of trainings conducted.	0	110	243	Achieved in collaboration with other programmes as Vijabiz
		No. of food preservations demonstrations done.	0	110	243	Achieved in collaboration with other programmes as Vijabiz
		No. of brochures developed.	0	15,000		

Table 2.3.1.1 (b): Agriculture, Livestock and Fisheries Summary of programme implementation status-

S/No.	Programme	Objective	Reported Status of completion
1.	Administration, Planning and support services	To provide efficient services to county divisions/units organizations and the public	95.87 %
2.	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	98.68 %
3.	Fisheries Development	To increase fish production for enhanced food security and employment creation	80.24 %
4	Crop Development	To increase crop production for enhanced food security, employment creation, income generation and poverty reduction	100 %
Overall Average (to give an overview of the CIDP implementation status in %)			**93.7%**

Table 2.3.1.1 (c): Agriculture, Livestock and Fisheries - Result Matrix

Programme	Outcome Indicators	Baseline	Mid-term target	Mid Term Actual	Remarks
Administration, Planning and support services	No. of motorcycles	13	33	5	Inadequate funds
	No. of vehicles	7	9	2	Inadequate funds
	No. of offices constructed	0	3	0	No Allocation
	No. of offices furnished	3	33	6	CECMs office, 2 Chief Officers Offices, CDA's Office and 2 NARIG-P Offices
Livestock Resource Management and Development	Annual milk yields(litres)	244.0M	295.24M	300.4M	Increase in annual milk has been influenced by increase productivity, above average performance of the seasons throughout the year as well as increased milk bulking and chilling which attracts b
	Annual meat yields(kg)	5.9M	7.1M	11.0 M	Increased local consumption and demand from Nairobi County
	Annual honey yields (Tonnes)	400	484	448.8	Annual honey yields declined
	Annual poultry yields-Eggs (Ksh)	813M	963M	785.3M	Slight drop in income from eggs to reduce pricing due high imports from other countries
	Percentage of processed milk				No available data from processers
	Acreage under fodder production (Ha)	30,000	90,000	91,849	Acreage was stable
	Percent reduction of animal disease prevalence	3.7	3.0	2.9	Massive vaccinations of animals in the county
	Value of livestock products traded(Kshs)	10.0B	13.5B	13.9B	Estimated value for livestock products was stable
Fisheries Development	Annual Fish yields (Tonnes)	1.68MT	2.2MT	3.4MT	The increase is as a results of increased fish ponds and restocking of dams and lakes. Good enforcement of lake Naivasha also contributed as all landing data was recorded.

Programme	Outcome Indicators	Baseline	Mid-term target	Mid Term Actual	Remarks
	Annual fish traded in Nakuru Market (Tonnes)	430	572	233	All fish harvested were traded and recorded in the market. There was improved data capture.
	Number of farmers engaged in fish farming	1538	1584	1213	There is need for more support to the extension workers to reach many farmers.
	County revenue forecast from fisheries subsector (Ksh)	1.65M	1.70M	1.69M	There is need to enhance revenue collection through provision of security and fuel to access more traders doing fish trade.
	Annual turnover from fishing (Ksh)	215M	284M	445M	Due to increased production and per capita consumption fish traded for the year increased.
	Fish market constructed along Nairobi-Nakuru highway.	0	1	0	The project was moved to department of trade
	Percentage change in incidences of illegal fishing	80	58	58	This was due to stakeholders participation in MCS.
	No. of fish landing sites, markets, processors and fish feed manufactures inspected	20	100	232	The FIQA need to team up with public health to ensure food safety compliance.
	Value of fish products traded in Nakuru Market (Ksh)	95M	127M	79M	The reduction in traded fish in Nakuru market was contributed by intensification of enforcement of FIQA regulation to ensure food safety.
Crop Development	Maize yields (Kg/ha)	2100	2200	2800	Enhanced rains
	Beans yields (Kg/ha)	900	1000	824	Affected by high rainfall thus depressing yields
	Potatoes (Tones/ha)	10	13	11.3	Inadequate certified seed and Climate change affected production
	Area under sorghum (ha)	200	400	806	Expected market of White sorghum led to increased production.
	Area under sweet potato (ha)	150	350	211	Pest infestation (Sweet potato weevil) and high perishability
	Area under cassava (ha)	40	70	85	Improved availability of planting materials
	Acreage under irrigation (Acres)	800	1200	4416	Vegetable and fruit farming
	No. of individual youth and youth groups participating in various nodes along crop value chains.	55	60	35	More to be reached during programme implementation
	Acreage under pyrethrum production (Acres)	800	1500	1900	Promotion by County Government and stakeholders
	No. of farmers supported with pyrethrum	450	1400	6746	Collaborative efforts of County Government and Stakeholders
	Percentage of farmers using appropriate fertilizer and manure.	50	60	50	Government subsidy program

Programme	Outcome Indicators	Baseline	Mid-term target	Mid Term Actual	Remarks
	Percentage of farmers using organic manure	30	40	35	Mainly on vegetables and fruits
	No. of farmers doing soil testing	1500	3000	3500	County Government and stakeholders
	No. of greenhouses installed	6	9	5	Inadequate funds
	Cabbage yields (Tones/ha)	25	35	36	Good agricultural practices
	Carrots yields (Tones/ha)	10	11	15	Good agricultural practices
	Kales yields (Tones/ha)	20	23	25	Good agricultural practices
	Garden peas yields (Tones/ha)	4	4.5	5	Good agricultural practices
	No. of horticultural farmer groups adopting SHEP approach	15	40	90	Trained on compost making and management of their priority crops
	No. of farmers practicing climate smart agriculture	15000	20000	2932	Trained during soil sample collection
	Percent Incidence of crop diseases	20	10	5	Incidence of Fall Army worm reduced significantly
	No. of farmers attending exhibitions/field days	5500	12000	15000	
	No. of Agro processing technologies promoted	5	7	6	Solar driers for vegetables, pyrethrum, Hand shellers, oil extractors,
	No. of Agro processing technologies developed	3	4	5	Solar driers for vegetables, pyrethrum, Hand shellers, oil extractors, Fireless cooker
	Rate of micro-projects implemented (%)	0	40	1	Baraka Ridge -SLM Works have started
	No. of County-level project investments made	0	2	1	Baraka Ridge -SLM Works have started
	Percentage of farmers practicing agro-forestry	50	60	55	Supported by Avocados, Macadamia and coffee trees
	Area under agro-forestry (%)	5	7	6	County Government Initiatives as Macadamia, Coffee and avocado seedlings
	No. of on- farm trees planted and nurtured	12000	15000	400,000	County Government Initiatives as Macadamia, Coffee and avocado seedlings
	Amount of revenue collected from AMS	450,000	700,000	608,000	There is need to employ plant operators for the acquired tractors
	Acreage under mechanization (ha)	200000	230000	240,000	Mechanized ploughing, harrowing, ridging, planting, drilling
	No. of urban farmers adopting the technology	0	600	550	Kitchen gardening, Multistorey gardens, Bucket farming
	No. of water pans constructed	0	33	133	110 achieved by National Government in Lare ward. 23 Achieved on dry rate basis
	No. of farms laid	800	2600	1743	Activity affected by Covid 19 regulations
	No. of check dams constructed	0	150	162	Farmers capacity built to reduce on farm soil erosion
	Amount of revenue collected from ATC (Ksh)	450,000	2,150,000	4770425	The amount is as reported in January 2020

2.3.1.2 Lands, Housing and Physical Planning

The subsector at the devolved level is divided into two directorates; Lands & Physical Planning, and Housing.

Sub-sector's Mandate

To implement Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing.

These functions are anchored in the various legislations. These legislations as mentioned in 1.1.0 above (Legal and Policy Framework). In addition to this the Department has presented the County Land Management Bill and the Housing bill for enactment by the County Assembly. Once they are complete the delivery of the service to the county citizens is expected to be more efficient.

Sector achievements for the 2017/2018-2019/2020 period

During the period under review the sub sector under the programme of Development and Management of housing with the intent to achieve decent and affordable housing reroofed 527 units, rehabilitated 144 toilets and fenced one estate. It was also able to complete one ABT centre, trained four groups on ABT technology. Further, the subsector lay 2.3km of sewer line which have improved housing infrastructure.

Table 2.3.1.2 (a): Land, Housing and Physical planning Sub-sector Achievements of Programmes key Outputs

Programme: Administration, Planning, and Support Services					
Objective: To offer support services to ensure seamless operation of the sub -sector					
Outcome: Effective planning, management and execution of services					
Sub-programme	**Key Output**	**Key Performance Indicator**	**Mid -Term Targets**	**Achievement**	**Remarks**
Administration	Effective planning, management and delivery of services	Service delivery charter	1		
		No. of staff trained	43	20	
		Employee satisfaction Baseline Survey	2	1	
		No. of Offices constructed	2	0	
	Establishment of Nakuru and Naivasha Municipal Boards	Municipal Board Regulations in place	1	1	
		No. of board employees recruited	0	0	
		Municipal charters issued	2	2	
Personnel services	Improved HR Productivity	No. of staff promoted	34	0	
		No. of staff recruited	22	0	
		Compensation of employees(Millions)	252.2	201	
Programme: Land use planning and survey					
Objective: To provide a spatial framework to guide land use planning and development					
Outcome: Properly planned and surveyed human settlement for socio-economic development					
Sub-programme	**Key Output**	**Key Performance Indicator**	**Mid -Term Targets**	**Achievement**	**Remarks**
County land use planning	Improved County spatial development planning	Guidelines for land use planning	1	1	County Spatial plan awaiting approval by county assembly
		Percentage implementation of spatial development plan	30	0	
		No. of new Draft ISUDP plans	4	2	ISUDPs Prepared for Naivasha And Nakuru Municipalities
Land Information management system	Integrated Land Information System in place	Rate of implementation of Land Information System	100	70	Challenge Lining the System to County ZIZI and Lai- Form Systems
		Electronic register of public land in place	1	0	
		No. of development applications processed	1350	6,000	Surpassed the target
		Amount of revenue generated from land rates and development control	0	-	Finance Department

Survey and Mapping	Urban/ rural development control	No. of survey plans and topographic maps produced	6	1	14 are ongoing and Prepared for Nakuru Municipality Block 1
		No of County estates surveyed	9	0	Inadequate Funds
		No of survey equipment procured	6	6	Yet to be delivered
Urban Planning and development of centres	Urban Development Plans prepared	No. of urban development plans prepared	21	27	Consultant has already submitted inception reports
Programme: Development and management of Housing					
Objective: To facilitate access to decent and affordable housing					
Outcome: Decent and affordable housing					
Sub-programme	**Key Output**	**Key Performance Indicator**	**Mid -Term Targets**	**Achievement**	**Remarks**
Maintenance of county estates	Housing units rehabilitated	No. of rehabilitated estates	1200	527	
	Toilets rehabilitated	No. of toilets rehabilitated	200	144	
	Fenced Estate	No. of Estates Fenced	3	1	
Housing Technology (Establishment of ABMT Centres)	Increased adoption of ABT in housing	No. of ABT centres established	9	1	Budget vired to Covid mitigation
		No. of machines acquired	24	1	Budget vired to Covid mitigation
		No of groups trained on ABT	31	4	
Developing of Affordable Housing and Housing Infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	6	2.3	
	Increased housing stock	Feasibility study report	1	1	
		No of PPP agreements signed	0		Process initiated

Table 2.3.1.2 (b): LHPP Summary of programme implementation status-

S/No.	Programme	Objective	Reported Status of completion
1.	Administration, personnel and financial services	To offer support services to ensure seamless operation of the sub -sector	37.6%
2.	Land use planning and survey	To provide a spatial framework to guide land use planning and development	90.9%
3.	Development and management of Housing	To facilitate access to decent and affordable housing	39.47%
Overall Average (to give an overview of the CIDP implementation status in %)			**56.01%**

Table 2.3.1.2 (c): LHPP Result Matrix

Programme	Outcome indicators	Baseline	Mid-term target	Mid-Term Actual	Remark
Administration and Planning	No. of staff trained	8	8	-	
	No. of offices constructed	0	2	0	
	No. of staff promoted	0	22	-	
	No. of staff recruited	0	-	-	
Land use planning and survey	Rate of implementation of Spatial Plan (%)	0	25	0	
	Number of LPDPs approved	0	3	-	
	Rate of implementation of ISUDPs (%)	0	15	-	
	Rate of implementation of the Land information system.	0	100	70	
	Amount of Revenue from land rates and development control	223,029,186	234,180,645	-	
	No. of development applications processed	1200	1700	-	
Development and management of Housing	No. of groups adopting ABTs	0	15	4	
	No. of new households connected to sewer line	0	2000	-	
	No. of new housing units constructed through PPP	0	2000	527	
	Feasibility study for PPP complete	0	1	1	

2.3.2 ENERGY, INFRASTRUCTURE AND ICT

The sector at the devolved level comprises of two (2) subsectors: Infrastructure/ Roads, Transport and Public works and ICT &E-government.

Sector Vision and Mission

Vision

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

Mission

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

Sector Strategic Goals

- Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability.
- Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable.
- Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.

2.3.2.1 Infrastructure/ Road, Transport and Public works

Subsector Mandates

The Infrastructure subsector has two directorates each with distinct functions; Roads &Transport and Public Works & Disaster Management.

The Roads and Transport directorate is responsible for the development and maintenance of the County's road network and its transport facilities. The Directorate of Public Works and Disaster Management ensures that County Government non-residential buildings construction adhere to stipulated government regulations standards and set specifications. The disaster management Unit is mandated to oversee the management of disasters and possible mitigation of the same.

2.3.2.2 Subsector Achievement for the 2017/2018-2019/2020.

At the onset of the plan period under review the subsector's priorities included; to enhance disaster management structures in the County; to enhance storm water management; to enhance street lighting structures in the County; to enhance transport infrastructure within the County and to enhance road infrastructure within the County. The sector's long-term plans include; addressing issues with the County's transport network through focusing on expansion of the existing network, regular road improvement and maintenance, improvement of public works and management of government buildings; improvement of transport infrastructure and enhancement of County security systems through street lighting.

During the period under review, the subsector gravelled and tarmacked 997km and 14km of road respectively; constructed 30 motorable bridges; constructed 9 bus parks and 3 lorry parks;

rehabilitated 3 bus parks; constructed 27 boda-boda sheds; installed and maintained 1278 and 8900 streetlights respectively; maintained 400km of drainage; constructed 23km of drainage and constructed 1 fire station.

The table 2.3.2.1 (a) provides a detailed summary of the subsector's achievements during the period under review.

Table 2.3.2.1 (a): Infrastructure summary of programme key outputs

Programme Name: Administration, personnel and financial services					
Objectives: To enhance service delivery					
Outcomes: Efficiency in service delivery to department, affiliated bodies, organizations and the public					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Administrative services	Efficient service delivery	Strategic plan in place	1	-	Capacity constraints
		Percentage implementation of Strategic Plan.	80	40	-
		No of monitoring and evaluation reports.	12	-	-
Personnel Services	Improved Human Resource productivity	No. of staff trained.	85	43	Inadequate funds
		Compensation to employees (millions Kshs)	435	435	Target achieved
Programme Name: Infrastructure development and maintenance					
Objectives: To develop, maintain and rehabilitate road network, transport facilities and government buildings					
Outcomes: Properly designed infrastructure and improved accessibility of feeder roads					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of gravelled roads	2100	995	Inadequate funds
		Km of tarmacked roads	27	14	Inadequate funds
		No. of motorable bridges constructed	90	30	Inadequate funds
Rehabilitation and maintenance of transport infrastructure	Improved transport terminus	Traffic Management Plan and policy developed	1	-	-
		No. of bus parks constructed	7	9	Achieved
		No. of lorry parks constructed	5	3	ongoing
		No. of boda-boda sheds constructed.	50	37	40% Achieved
		No. of bus parks rehabilitated	3	2	-
Public works	Hydraulic Cabin vehicle	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	1	1	Achieved
	Enhanced storm water management	Storm water master plan and policy developed	0	-	-
		KM of drainage network maintained.	1200	400	32 % Achieved
		KM of new drainage network constructed.	40	23	Capacity constraints
Fleet Management	Operationalized fleet management system.	Fleet management plan and policy developed	1	-	-
		Fleet need analysis report	1	-	-
		Fleet management system in place	0	-	-
		No. of intelligent tracking systems installed	23	17	Ongoing
		No. of vehicles installed with tracking devices	200	50	Ongoing
		No. of drivers trained	50	15	Capacity constraints

Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	No. of street lights maintained	17,400	8,900	51% Achieved
		No. of street lights installed.	1800	1278	71% Achieved
		Street lighting legal framework/ policy formulated	1	-	-
Programme Name: Fire Fighting and Disaster Management					
Objectives: To enhance the level of fire safety and response to disaster within Nakuru County					
Outcomes: Improved disaster preparedness and well-equipped fire fighting Department					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	3	1	Ongoing
		No of 5,000 ltr and 10,000 ltr capacity fire engines acquired	2	1	Ongoing
		Underground storage water tank constructed	0	-	-
		No. of fire fighters recruited	30	15	Ongoing
Disaster management (fire and rescue)	Enhanced safety surveillance and inspection.	No. of RRIVs purchased	1	-	-
		No. of Compliance certificates issued.	600	297	50% Achieved

Table 2.3.2.1 (b) Infrastructure; summary Programme Implementation of Status

S/No.	Programme	Objective	Reported Status of completion
1.	Administration, personnel and financial services	To enhance service delivery	40.12%
2.	Infrastructure development and maintenance	To develop, maintain and rehabilitate road network, transport facilities and government buildings	47.56%
3.	Fire Fighting and Disaster Management	To enhance the level of fire safety and response to disaster within Nakuru County	36.57%
Overall Average (to give an overview of the CIDP implementation status in %)			**41.42%**

Result Matrix

Table 2.3.2.1 (c): Infrastructure Results Matrix

S/No.	Output/Outcome	Baseline Value	KPI		Remark
			Mid Term Target	Mid-Term Actual	
Administration, personnel and financial services	Strategic plan in place	-	1	-	Capacity constraints
	Percentage implementation of Strategic Plan	0	45	-	Capacity constraints
	No. of staff trained	25	85	43	Inadequate funds
	No. of staff promoted	72	45	20	Inadequate funds
	No. of M&E reports prepared	0	12	-	Capacity constraints
Infrastructure development and maintenance	Km of gravelled roads	4000	2100	995	Inadequate funds
	Km of roads tarmacked	9.95	27	14	Inadequate funds
	Km of roads tarmacked (flagship project)	0	15	14	Inadequate funds
	No. of motorable bridges constructed	58	90	30	Inadequate funds
	Traffic management plan and policy	-	1	-	Capacity constraints
	No. of street lights maintained	8,200	17,400	8,900	Ongoing
	No. of street lights installed	1,078	1,800	1278	Ongoing
	No. of solar-powered/LED street lights installed	564	600	69	Ongoing
	Storm water master plan and policy	-	1	-	Capacity constraints
	Hydraulic cabin vehicle (telescopic aerial vehicle)	0	1	1	Achieved
	KM of Drainage network maintained	400	1000	400	Ongoing
	KM of new drainage network constructed	4.5	40	23	Ongoing
	No. of bus parks constructed	2	5	9	Achieved
	No. of lorry parks constructed	0	4	3	Ongoing
	Fleet management plan and policy	-	1	-	Capacity constraints
	Fleet management system in place	-	1	-	Capacity constraints

S/No.	Output/Outcome	Baseline Value	KPI		Remark
			Mid Term Target	Mid-Term Actual	
	No. of vehicles installed with tracking devices	0	200	50	Ongoing
Disaster Management	No of fire stations constructed	1	2	1	Achieved
	No of 5,000 ltr and 10,000 ltr capacity fire engines acquired	2	1	1	Achieved
	Underground storage water tank constructed	0	0	-	Inadequate funds
	No. of fire fighters recruited	36	30	15	Ongoing
	No. of RRIVs acquired	1	0	-	Inadequate funds
	Compliance certificates issued	177	600	297	Ongoing

2.3.2.2 ICT AND E-Government

Sub-sector Mandate

- The sub-sector is mandated to:
- Promote E-Government services
- Provide ICT services to other County departments
- Enhance ICT training and standards
- Promote public communication and dissemination of public information.
- Provide public relations services

Sub sector achievement for the 2017/2018-2019/2020

During the period 2017/18 to 2019/20, the sub sector has achieved key milestone such as:
Establishment of three digital centres in Shabaab ICT Resource centre, Menengai Social Hall and Rongai Polytechnic; establishment of a data centre at the County headquarters; Installation of local area networks and internet at various County offices; Installation of wide area network at the County headquarters and county offices within the CBD; Installation of public Wi-Fi at Gilgil, Naivasha, Molo & Kabazi markets and Rongai polytechnic; implementation of Office 365 solution among others.

The table 2.3.2.2 (a) provides a detailed summary of the subsector's achievements during the period under review.

Table 2.3.2.2 (a): ICT subsector Achievement of Programmes key outputs

Programme Name: Administration and Planning					
Objective: To promote effective and efficient service delivery					
Outcomes: Improved service delivery					
Sub-Programme	**Key output**	**Key Performance Indicator**	**Mid Term Target**	**Achievement**	**Remarks**
Sub-Programme1: Administration & Support Services	Efficient & effective service delivery	No. of vehicles purchased	3	1	Insufficient funds allocation
		ICT policy prepared	1	0	To be done in Year 3
Programme Name: Information and Communication Services					
Objectives: To promote digital literacy among County citizens.					
Outcomes: Increased digital literacy					
Sub-Programme	**Key output**	**Key Performance Indicator**	**Mid Term Target**	**Achievement**	**Remarks**
Sub-programme2: Public communication and media services	Wi-Fi installed	No. of free Wi-Fi hotspots established	30	40	Sufficient funds allocated in Year 2
	Digital centres established	No. of digital centres established	4	3	No funds allocated in Year 2
	Digital boards installed	No. of offices installed with digital boards	15	13	Funds allocated only in year 2.
	County assets branded	Percentage of County assets branded	20	0	Function taken over by Finance Department
Programme Name: ICT Infrastructure Development & E-Government Services					
Objective: To enhance e-Government services through automation					
Outcome: Improved ICT infrastructure and increased number of automated services.					
Sub-Programme	**Key output**	**Key Performance Indicator**	**Mid Term Target**	**Achievement**	**Remarks**
Sub programme 2 Network infrastructure	WAN installed	Percentage of sites installed with WAN	50	20	Insufficient funds allocated
	Data centre established	Percentage establishment of the data centre	60	20	Insufficient funds allocated
	LAN installed	No. of new sites connected with LAN	20	2	
	IP phones installed	No. of offices equipped with Internet Protocol (IP) phones	50	40	Insufficient funds allocated
	Feasibility study report generated	Feasibility study report	1	0	
Network infrastructure	Software implemented	No. of software implemented	1	1	Office 365 solution ERP not procured due to insufficient funds

Table 2.3.2.2 (b): ICT Summary Programme Implementation of Status.

S/No.	Programme	Objective	Reported Status of completion
1.	Administration and Planning Services	To promote effective and efficient service delivery	16.67%
2.	Information and Communication Services	To promote digital literacy among County citizens.	73.75%
3.	ICT Infrastructure Development and E-Government Services	To enhance E-Government services through automation	43.89%
Overall Average (to give an overview of the CIDP implementation status in %)			44.77%

RESULT MATRIX

Table 2.3.2.2 (c): ICT Results Matrix

S/No.	Output/Outcome	Baseline Value	Mid Term Target	Mid Term Actual	Remark
Administration and Planning Services	No. of vehicles purchased	-	3	1	Insufficient funds allocated
	ICT policy prepared	-	1	-	In progress
Information and Communication Services	No. of digital centres established	2	4	3	No funds were allocated in Year 2
	No. of free Wi-Fi hotspots established	40	30	40	Sufficient funds were allocated
	No. of e-signage boards installed	-	15	13	The scope was reduced to the executive only
	Percentage of county assets branded	-	20	-	Function taken over by Finance Department.
ICT Infrastructure Development and e-Government Services	No. of new sites connected with LAN	1	20	5	The sub sector focussed on community-based projects i.e. digital centre
	Percentage of sites interconnected with WAN	-	50	20	Insufficient funds allocated to cater for recurrent costs
	Percentage establishment of the data centre	-	60	20	Year 2, the projects did not attract competitive bidders Ongoing
	No. of offices equipped with Internet Protocol (IP) phones	70	85	40	The sub sector focussed on community-based projects
	ERP acquired	-	1	-	ICT function decentralized in the departments where they procure systems independently
	Feasibility study report	-	1	-	To be done in year 4

2.3.3 HEALTH SECTOR

The Health sector is constituted of the Health Services Department, and has 3 Directorates; Public Health and Sanitation, Medical services; Administration and Planning

Vision

A Healthy County

Mission

We provide integrated quality health services for all.

Strategic Goals/Objectives of the Sector;

Strategic Goal

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

Objective of the Sector

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

Sector Mandates;

The core mandates of the Department of Health are derived from the Fourth Schedule of the Constitution of Kenya, legal notice number 137 of 2013, and Executive Order 1 of November 2017. The main mandate is promoting access to health services in the county as follows;

- Address discrimination of marginalized areas and vulnerable groups
- Ensure efficiency of health service
- Ensuring equity of health services
- Promoting access to health services throughout Nakuru County
- Ensure efficiency is at the core of its health department and services
- Address problems of low-quality health services

The Department of Health is the largest devolved unit in Nakuru County with a current budgetary allocation of 36 percent of the entire county budget. Health functions are fully devolved by the Constitution of Kenya 2010, fourth schedule. The devolved functions are: Health facilities and pharmacies, Ambulance services, promotion of primary health care and licensing and control of undertakings that sell food to public, cemeteries, funeral parlours and crematorium. Refuse removal and solid waste management function was transferred to the department of Water, Energy, Environment and Natural Resources through an Executive order.

Sector achievement for the 2017/2018-2019/2020

The Health Sector has attained a number of milestones in the period under review. These include the development and launch of the second Nakuru County Health Sector Strategic plan, improvement of reproductive health services through the opening of the Margaret Kenyatta Mother Baby Wing, Strengthened referral systems with purchase of ten ambulances and establishment of a central dispatch centre, initiation of surgical theatre services in Gilgil sub county hospital, initiation of oncology (chemotherapy) services at NL5H and ground breaking for major infrastructure upgrading; modern OPD blocks and maternity blocks. A roadmap for automation of health services was developed and is expected to be implemented in the second half of the implementation period. Community health services strengthening through establishment and revitalization of existing Community units and a pilot in two sub counties was done.

The department also increased FIF collection through automation and agency banking in the County facilities achieved Ksh 2,640,456,873 against a target of KSH 2,296,000,000, depicting an achievement rate of 115 percent.

Primary Health Services were also expanded through construction of new facilities and expansion of existing dispensaries and health centres. The number of Public Health Facilities increased from 178 to 204 during the period review.

The department recruited 726 Health workers and promoted 649. Health commodities security was strengthened with constant and adequate supplies of Drugs. Commodities forecasting was greatly improved and a buffer stock created. In addition, the department received commodities through the UHC program. Table 2.3.3.1 gives a detailed illustration of the sector programmes performance

Table 2.3.3.1: Health sector Achievement of Programmes key outputs

Programme Name: Administration and Planning					
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Effective and efficient service delivery					
Sub-Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Target**	**Achievement**	**Remarks**
Health Information	Improved management and quality of medical records	No. of quarterly Review meetings	12	12	Support by CGN/Partners
		No. of health facilities piloted on automation	4	0	Road map developed and 7 are not earmarked to open source HER Already USAID Will support the 7
		No. of health facilities using open-source electronic medical records	30	19	Most are geared towards HIV /AIDS Activities and supported by partners
Leadership and Governance	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	300	203	This are fully operationalized facilities
		No. of stakeholders' meetings held annually	6	6	Supported by Partners and County
		Quarterly supervisory visits	12	12	CGN/Partners
		No. of comprehensive County Annual work plan	3	3	Supported by CGN/Partners
Human resource for health	Improved human resource productivity	No. of health workers in charge of various departments trained	91	83	
		No. of staffs recruited	2508	726	
		Percentage of staff promoted	50	67	
		Compensation to employees (Billions Ksh)	12.7	9.5	
Research and development	Enhanced evidence-based intervention	No. of health forums held	12	12	
Programme Name: Preventive and Promotive Health Services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome: Reduction in preventable conditions and lifestyle diseases					
Sub-Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Targets**	**Achievement**	**Remarks**
Primary health care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	50	44.1	
		Percentage of deliveries conducted by skilled health workers	71	66	
	Increased proportion of under one year protected from	Percentage of fully immunized children	90	85	

	immunizable conditions				
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	72	86	
		Percentage of stunted children under 5 years	22	22	
		Percentage of children 6-59 months receiving Vitamin A twice a year	55	65	
Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	95	90	Challenge in documentation which might not be same in both urban and rural settings
		No. of CUs established	60	50	
		Percentage of schools with functional hand washing facilities	60	70	
		No. of public toilets constructed in the markets, highway and urban areas	11	13	
		No. of villages certified to be open defecation free (Number cumulative)	4048	900	
	Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	1	1	
	Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	70	0	
Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	
Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	60	43	
		Percentage of advocacy/commemoration of health days observed	100	100	
		Percentage of households visited and sensitized through public Barraza's	42	43	
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs per ward	11	41	
		Percentage of stigma within the population	38	45	

	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	20	45	
Programme Name: Curative and Rehabilitative services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
Outcome: Improved quality of healthcare in the County					
Sub-Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Targets**	**Achievement**	**Remarks**
Provision of essential services in all levels	Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities (millions Ksh)	2550	1873	
	Increased access to surgical services	No. of functional theatres in sub-county hospitals	3	4	4 more operationalized
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on PMTCT services	97	98	
Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	87	90	
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	84	
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	29	8	
		No. of service access sites (PGH, Naivasha Molo hospitals)	3	3	
		Percentage of target population receiving oncological services	35	8	
	Increased uptake of comprehensive diabetic services	No. of public health facilities offering comprehensive diabetic services	48	16	
		Percentage of population accessing diabetic services	50	8	
Reproductive Health Programme	Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	29.3	8	
	Increased number of facilities offering reproductive tract cancer screening services	No. of health facilities offering screening of reproductive tract cancers	226	226	

	Increased number of health facilities offering cryotherapy services	No. of health facilities offering cryotherapy services	36	18	
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	55	54	
		No. of health facilities offering long-acting reversible contraceptives (LARCS)	291	291	
	Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	2	0	Inadequate funding
	Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	3	1	Construction ongoing in collaboration with the Gender Department.

Table 2.3.3.2: Health summary Programme Implementation of Status

S/No.	Programme	Objective	Reported Status of completion (First half)
1.	Administration and Planning	To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care	80%
2.	Preventive and Promotive Health Services	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle	106%
3	Curative and Rehabilitative services	To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs	65.48%
Overall Average			83.83%

RESULT MATRIX

In the period under review, the Health Sector achieved notable improvement in health outcomes under all its programmes. Under the Administrative programme, all health facilities had functional Management Boards, while 19 facilities were using electronic health records compared to the planned target of 4 facilities.

Under the preventive and promotive programme, the percentage of children 0-6 months on exclusive breastfeeding stood at 86 percent while infant mortality rates stood at 30 percent, better than the targeted 32 percent. However, a number of indicators were below planned target such as deliveries conducted by skilled health workers at 66 percent, 9 percent below the targets. Attendance to ANC clinics was also below target at 44 percent, among other indicators.

Under the curative programme targets achieved include the percentage of HIV-positive mothers on PMTCT service, and viral suppression in people living with HIV-Aids. In addition, 7 facilities were upgraded to Level IV. However. Percentage of women of reproductive age screened cervical cancer was below par at 8 percent.

Table 2.3.3.3: Health Results Matrix

Programme	Outcome indicators	KPI			Remarks
		Baseline	Midterm target (2020)	Midterm Actual	
Administrative and planning	Percentage of Health facilities with HFMC/Boards	84	100	100	
	Percentage implementation of County Annual work plan	100	100	100	
	No. of health workers trained	153	94	83	
	Percentage of staff promoted		54	67	
	No. of staff recruited for all cadres	262	2,770	726	
	No. of staff captured in Integrated Human resource information system (IHRIS)	-	2341		
	No of health facilities using Electronic medical records in the County	0	4	19	
	Percentage of pregnant women attending at least four ANC visits	40	55	44.1	

Programme	Outcome indicators	KPI			Remarks
		Baseline	Midterm target (2020)	Midterm Actual	
Preventive and Promotive services	Percentage of deliveries conducted by skilled health workers	65	75	66	
	Maternal mortality rate per 100,000 population	375	370	375	
	Percentage of children 0-6 months exclusively breast feed	61	72	86	
	Percentage of fully immunized children	79.9	95	85	
	Percentage of stunted children under 5 years	28	20	22	
	Percentage of children 6-59 months receiving Vitamin A twice a year	35	65	65	
	Infant mortality rate (infant deaths per 1000 births)	34	32	30	
	Percentage of population covered by level -1 health services	62	77		
	Percentage of households with functional toilets	87	100	90	
	No. of public toilets constructed in the markets, highway and urban areas	819	19	13	
	Percentage of schools with functional hand washing facilities	50	65	70	
	No. of villages certified to be open defecation free	326	1528	900	
	Percentage of health facilities using non-burning technology in medical waste management	0	80	NR	
	Acreage of cemetery land acquired	20	90	Moved to Lands Department	
	Percentage of cases detected and investigated	100	100	100	
	Percentage of population reached with health Messages	32	80	43	
	County stigma levels(percent)	46	35	45	
	County HIV prevalence	3.4	3.2	3.0	
	Cumulative percentage of PLWHIV identified	83	90	98	
Curative and Rehabilitative services	Amount allocated to drugs and other health commodities (millions Ksh)	711	900	850	
	No. of functional theatres in sub-county hospitals	4	7	7	
	Percentage of HIV positive pregnant Mothers on PMTCT services	95	98	98	
	Viral-suppression in people living with HIV (%)	80	90	90	
	Percentage of patients cured of TB disease	85	95	84	
	Percentage of women of reproductive age screened for cervical cancer	13	50	8	
	No. of health facilities offering screening of reproductive tract cancers	176	251	251	
	No.of health facilities offering cryotherapy services	12	21	12	
	Percentage of women of reproductive age on family planning	46	60	54	

Programme	Outcome indicators	KPI			Remarks
		Baseline	Midterm target (2020)	Midterm Actual	
	Percentage of Sub county hospitals offering youth friendly services	45	82	45	
	No. of Sub county hospitals with gender-based violence centres	9	15	9	
	Facility upgraded to level 6 status	-	-		
	Facility upgraded to level 5 status	-	-		
	Facilities upgraded to level 4 status	7	-	7	
	Emergency dispatch centre established	-	1	1	
	Functional Comprehensive Cancer centre established	-	1	1	
	Percentage of women of reproductive age screened for cervical cancer	18	40	8	
	No. of service access sites for cancer services (PGH, Naivasha Molo hospitals)	0	2	2	
	Percentage of target population receiving oncological services	20	40	8	
	No. of public health facilities offering comprehensive diabetic services	8	32	8	
	Percentage of population accessing diabetic services	35	65	35	

2.3.4 EDUCATION

The Education at the County level comprises provision of ECDE and vocational training services.

Sector Vision and Mission

Vision

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

Mission

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

Sub–Sector Mandates

The sector has two sub sectors i.e. ECD and Vocational Training.

The Sub sector's mandate include:

- Providing pre-primary education and facilities
- Capacity building of ECD teachers
- Coordination of all ECD curriculum and co-curricular activities
- Support of early childhood nutrition and health through school feeding programme
- Monitoring and evaluation of ECD programmes
- ECD data management.
- Provision of vocational and technical training education.
- Provision of vocational and technical training facilities.
- Skill upgrading with the emerging issues in the curriculum
- Develop policies and regulations to govern vocational training
- Monitoring and evaluation of Vocational Training programmes.
- Implementation of vocational training policies
- Provision of vocational training instructors and other staff

Sector Achievements

The Education sub-sector with the aim to improve access to quality early childhood development education and vocational training the sector was able to improve access and quality of infrastructure through equipping of 300 classrooms, construction of 166 classrooms, construction of 132 toilet blocks and rehabilitation of 45 classes. To improve the quality of education 260 teachers were recruited, 25 schools were supplied with fixed play equipment and 3000 teachers and officers were inducted in the new curriculum and in service training. Also, a sum of 374.1M was spent on bursaries which benefited 67,225 this was enhanced through the ward kitty.

The sector also improved the infrastructure and quality of VTC by equipping 28 VTCs. Due to the increased enrolment the Capitation to VTCs was increased from a target of 82M to 128M.

Table2.3.4.1: Education sector Programme performance review

Programme Name: Promotion of Early Childhood Development and Education and Vocational Training					
Objective: To provide access to quality Early Childhood Development and Education and Vocational Training					
Outcome: Improved access to quality Early Childhood Development and Education and Vocational Training					
Sub programme	**Key Output**	**Key Performance Indicators**	**Mid -Term Targets**	**Achievement**	**Remarks**
Promotion of Early Childhood education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	498	300	Delayed supplies due to Covid 19 pandemic
		No. of ECD toilet blocks constructed	132	132	Achieved
		No. of ECD classes rehabilitated	60	45	Classroom construction was prioritized in most areas
		Amount of funds allocated for Free ECD Education (millions Ksh)	273	0	Insufficient funding
		No of classrooms constructed	166	166	Achieved
	Improved retention rate	No. of ECD Centres under school feeding programs	830	0	Insufficient funding
	Improved quality of education	No of teachers recruited	1050	260	Insufficient funding Delayed recruitment
		No of schools supplied with fixed play equipment	540	25	Inadequate funding
		No. of ECD centres participating in co-curricular activities	925	925	Achieved at zonal level Could not proceed past zonal due insufficient funding
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	3000	3000	Achieved through partners
		No of schools benefiting through provision of instructional learning materials	830	940	Three activity areas achieved. Two remaining
		M&E reports	9	7	COVID-19 interruption
		Percentage of ECD database updated	94	92	COVID-19 interruption
		No. of schools equipped with ICT facilities	330	0	Inadequate funding
		No of school buses acquired	3	0	Insufficient funding
Bursaries	Improved quality of Education	Amount of bursary funds budgeted	330,000,000	374,114,517	Enhancement from ward fund
		Number of bursary beneficiaries	56270	67225	Enhancement from ward fund

Vocational Youth training	Improved infrastructure and quality in VTCs	No. of revitalized and modernized VTCs	7	6	Delayed procurement process
		No. of VTCs equipped	16	28	Enhanced budget from ward envelope
		County Vocational Training Policy in place	1	1	Awaiting cabinet approval
		Quarterly M&E reports	12	12	Achieved and submitted
		No. of VTC graduates	6625	7849	Surpassed due to National Government capitation
		No. of trainers recruited	180	13	Delayed recruitment process
		No. of institutions participating in co-curricular activities	27	27	Achieved
		Capitation Fund for VTCs (Millions Kshs)	82	128	Increased enrolment

Table 2.3.4.2: Education summary of programme implementation status

S/No	Program	Objectives	Reported Status of completion	Committee's Evaluation (First half Achievement)
1.	Promotion of early childhood development, education and Vocational training	To provide access to quality Early Childhood Education and Vocational Training	Ongoing	77%

Result Matrix

Under the review period the education sector achieved some milestones with the aim to achieve the set outcome. Under promotion of early childhood education and development the gross enrolment rate was 40.42 which was a shortfall from their set target of 55 this was attributed to no allocation to assist in the retention rate of children in schools. The number of teachers was also very low which also led to a low teacher pupil ratio. The sector did very well in infrastructure development for the ECDE classrooms. The sector was also not able to report a 100 percent transition rate which was attributed to COVID 19 pandemic. The single sex toilet-pupil ratio was 1:42 from a target of 1:45. The 3000 teachers/officers were inducted on the new proposed curriculum. The sector was able give bursaries totalling to 374 Million to 67,225 beneficiaries this was enhanced from the ward kitty. Under vocational training the youth enrolment in the VTCs was 4950 from a target of 1,911 this was attributed by an increase in capitation grant.

Table 2.3.4.3: Education Result Matrix

Sector	Programme	Outcome indicators	Baseline	Mid-term Target	Midterm Actual	Remarks
Education	Promotion of Early Childhood Education and Development	Gross enrolment rate for ECDE (%)	34	55	102	ECDE education is not free
		No.of teachers recruited	0	875	260	Inadequate Funding
		Proportion of ECDE teachers with minimum qualifications	80	90	85	Covid 19 pandemic
		Transition rate to primary	96	100	96	Covid 19 pandemic
		Teacher pupil ratio	1:70	1:50	1:45	Inadequate Funding
		No. of classrooms constructed	100	100	100	Achieved
		No. of ECDE classrooms equipped	875	498	300	Delayed supplies due to Covid19
		Single sex toilet-pupil ratio	1:60	1:45	1:42	Inadequate Funding
		Percent of ECDE Centres under school feeding programs	12	30	0	Inadequate funding
		No of schools supplied with fixed play equipment	0	450	25	Inadequate funding
		Percent of ECDE centres participating in co-curricular activities	24	50	10	Inadequate Funding and Covid19 pandemic
		No. of Teachers/Officers inducted on the proposed new curriculum	0	1,500	3000	Collaborated with partners

Sector	Programme	Outcome indicators	Baseline	Mid-term Target	Midterm Actual	Remarks
		No. of schools benefiting through provision of instructional learning materials	830	830	830	Achieved
	Bursaries	Amount of bursary funds budgeted (millions Ksh)	52M	275 M	374 M	Enhancement from Ward Kitty
		Number of beneficiaries	16,209	51,893	67,225	
	Vocational Training	No of youth enrolling in VTCs	1,733	1,911	4,950	Increase in capitation grants
		Proportion of VTC graduates linked to job markets (%)	12	18	19	More graduates were trained
		Percentage of VTCs revitalized	20	27	18	Inadequate funding

2.3.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS (GECLA)

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

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 General Economic and Commercial Affairs (GECA) Sector works towards achievement of a conducive environment for the development and growth of trade, industrialization, Cooperatives and Tourism.

Objectives

In order to achieve its strategic goal, the sector will focus on the following objectives;

i. To enhance service delivery
ii. To promote cooperative development and management.
iii. To promote domestic and international tourism in the county.
iv. To regulate liquor licensing in the county
v. To create a conducive business environment for enterprise development, Investment.
vi. To have well organized and efficiently managed County Bus Terminuses.

Sub Sectors Mandates

The Trade Directorate is mandated to enhance the growth and development of enterprises through businesses development service and support. The Markets section is mandated to develop physical markets, and create conducive Environment for business activities. The Weight and Measures section is mandated to promote fair trade practices and consumer protection.

The Tourism Directorate is mandated to facilitate Local Tourism Development and Promotion through provision of tourism information and advisory services, tourism marketing and promotion of domestic and international tourism.

The Co-operatives Directorate is mandated to facilitate the growth and development of Co-operatives in the County through Enforcement of Compliance, training on leadership and governance and promotion of value addition.

Alcoholic Drink and Control Directorate is mandated to control the production, sale, distribution, promotion and use of alcoholic drinks and the promotion of research, treatment and rehabilitation for persons dependant on alcoholic drinks.

County Bus Terminus Management Directorate is mandated to plan, organize and co-ordinate County Bus Terminuses activities through construction, rehabilitation and maintenance of transport infrastructure, arbitration and dispute resolution, ensuring compliance with County and National Government Transport Regulations.

This report covers the period 2017/2018 to 2019/2020. The County Bus Terminus Management function was transferred to the Department in June 2020. During the Review process the sector faced a key limitation in data collection and analysis.

Sector Achievements for the 2017/2018-2019/2020

During the period under review, the Sector held Nakuru International Investment Conference (NIICO), trained over 500 MSEs, calibrated 16100 weighing machines, constructed 10 new markets and Rehabilitated 28 markets, purchased and installed two milk coolers for Dairy Cooperatives, Capacity Building and Sensitization forums were carried out for 214 Cooperatives societies, held Naivasha Tourism festival and Activated six Tourism attraction sites, trained members of the Sub County Alcoholic Drinks Regulations and Review Committees, enactment of four Acts (Cooperative Revolving Fund, Trade Act, Enterprise Fund Act, Tourism and Marketing Act), 59 staff trained. However, other unintended interventions included recovery of Loan under Joint Loan Board Scheme of Ksh. 5,080,039 though the Legal framework still under progress at the Intergovernmental Authority Level to devolve the Joint Loan Board Scheme Loan. Nakuru County was voted as the 2nd best in ease of doing business.

Table 2.3.5.1 gives a detailed sectors achievements for the period under review.

Table 2.3.5.1: GECLA sector Achievement of Programmes key outputs

Programme Name: Administration, Planning and support					
Objective: To provide efficiency in service delivery					
Outcome: Improved service delivery					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Target**	**Achievement**	**Remarks**
Administrative services	Increased efficiency in service delivery	Strategic plan 2018-2022 in place	1	-	Not done
		Percentage implementation of the Strategic Plan	65	-	Not achieved
		Quarterly M&E reports	12	12	Quarterly reports compiled
		One-Stop Shop service delivery centre in place	1	1	completed
		No of Sub County Co-operative offices constructed	4	4	Two Cooperative Offices (Gilgil & Kabazi) and Two Trade Offices (Naivasha & Molo)
		No vehicles purchased	4	1	Budgetary constraint
		Renovation of office done	1	1	Completed Headquarters
Personnel services	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)	52.5	66.78	
		No. of staff trained	95	59	
		No. of staff promoted	25	-	Awaiting approval from PSB
		No. of staff recruited	96	-	Budgetary constraint
Financial services	Improved financial management	Trade Integrated Management System in place	1	-	Budgetary constraints
Programme Name: Cooperative Management					
Objective: To promote co-operative development and management					
Outcome: Strengthened and vibrant cooperative societies					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Enhance Marketing Cooperatives Management	Increased turnover of marketing cooperatives	No. of marketing Co-operative revived	8	6	All the Cooperatives revived were in the dairy subsector, the expected revival of pyrethrum Cooperativess did not take place due to slow progress of revival of pyrethrum farming
		No. of milk coolers, pasteurizers and ATMs Purchased	5	2	Coolers purchased for Wazo Moja FCS and Lare Njoro FCS. Value addition equipment was not purchased due to inadequate funds
		No. of coffee factories rehabilitated	2	-	Budgetary constraint
		No. of sensitization meeting held	1	1	

		No. stakeholder forums held	12	27	Mostly done in collaboration with the department of Agriculture for Potato, Dairy, Coffee, Pyrethrum and Apiculture value chains
		No. sensitization meetings done	50	36	Inadequate funds
Sacco members Empowerment	Increased financial access by citizens	No. of workshops done	20	27	Some workshops were sponsored by WEF and Swiss Contact
		No. of training on enterprises development	80	51	Inadequate funds
		No. of business and strategic plans developed	60	17	Some cooperatives did not take up the task due to lack of adequate provisions in their budgets
		Cooperative Development Fund established	1	-	The Act has been recently assented and the process of developing the regulations is currently ongoing.
		No. of cooperatives funded	110	-	
Improved Governance on Cooperative Management	Improved governance and well managed cooperatives	No. of Cooperative members' trainings done	150	214	Majority of the trainings were sponsored by other partners and respective Cooperatives
		No. of Cooperative Board of Directors training held	50	111	Majority of the trainings were sponsored by other partners and respective Cooperatives
		No. of exchange tours held	20	11	Inadequate funds
		No. of Ushirika day celebrations held	21	18	Inadequate preparedness by the Cooperative Societies leaders
		Integrated Audit system in place	1	-	Inadequate budget provision
		No. of certification Audits done	400	382	Some Cooperatives moved from Government services to private services due to shortage of Audit staff
		No. of spot checks done	750	366	Inadequate funds
		No. of capacity building forums for promotion of housing cooperatives done	40	25	
		No. of stakeholder forums done	12	17	Some were sponsored by Department of Lands/Housing
		Cooperatives Information Management system Installed in Cooperatives	20	-	Inadequate funding but he CIMS was developed in collaboration with National Government, Pilot phase to begin in year 2020/21
Programme Name: Commerce and Enterprise					

Objective: To enhance growth and development of enterprises					
Outcome: Create conducive business environment for enterprises					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Business development services for MSEs	Increased access to financial services to MSEs	No. of interactive & sensitization forums for creating awareness	48	45	
		No. of Approved successful loan applicants	575	-	The Enterprise Fund Act was still awaiting enactment
		No. of MSEs funded	420	-	
		Amount disbursed to MSES's (millions Kshs)	5.5	-	
	Improved MSEs productivity	Training needs assessment report	3	3	
		No. of MSEs trained	1090	585	Budgetary constraint
		Quarterly Monitoring and Control reports	12	12	
Producer Business Groups (PBGs)	Improved productivity and access to markets	No. of trainings held on group dynamics and cohesiveness	170	15	Budgetary constraint
		No. of Groups registered	170	22	
		No. of value addition trainings	170	2	
		No. of marketing linkages created	45	22	
		No. of conferences & Exhibitions	37	12	
		County investment profile in place	1	1	
		County Investment Policy in place	1	-	
Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	33,000	16,100	Delay in issuance of stamps and certificate of verification from National Government
		No of premises inspected	1,600	88	Transport challenges
		No. of working standards & tools purchased	55	-	Budgetary constraints
Programme Name: Market Rehabilitation and Development					
Objective: To create a conducive environment for business activities					
Outcome: Improved service delivery in County markets					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	23	28	There were projects that were rolled over from FY 2016/2017 This included the renovations and construction of new sheds, fencings, toilets, pavilion, and electrical works.
Development of new markets	Improved access to	No. of new markets constructed	7	10	There were projects that were rolled over from FY 2016/2017

	market services				
market user delivery services	Improved waste management in markets	No. of garbage trucks/ skip loaders acquired	5	1	Function transferred to Environment Department.
		No. of garbage skips acquired	20	5	
Programme Name: Tourism Promotion and Marketing					
Objective: To promote local tourism and market Nakuru County as a destination of choice					
Outcome: Improved domestic tourism in Nakuru County					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Promotion of local tourism	Increased number of local tourists	No. of tourist sites mapped	10	-	Activation of Tourism sites but mapping not done
		No. of local tourists recorded	55000	73200	Increase in MICE activities. (Meetings Incentives Conferences and Exhibitions)
		No. of tourism products uploaded in the County tourism website www.visitnakuru.com	900	100	Target was overestimated due to lack of baseline information.
		No. of Nakuru County Miss Tourism auditions held	28	-	Budgetary constrains
		No. of cultural events held	2	1	Budgetary constrains
		No. of tourism promotion events organized	-	2	
		No. of Green Economy forums held	-	1	
		No. of different categories of promotional materials produced	-	4	T-shirts, Flyers, Tear drops and brochures.
Establishment &Management of County Tourism &Information centres	Increased access to tourism information	No. of tourism information centres established	1	-	Budgetary constrains
Programme Name: Alcoholic Drinks and Control					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Training of Sub County Alcoholic Drinks Regulations Committees, Review Committees and Public Education	Maximization of Revenue Collection from Liquor Licences	No. Of Sub County Committees trained	11	11	Budgetary constraints caused poor performance on Public Education Trainings.
		No. Of Review Committees Trained	1	1	
		No. Of Public Education trainings held	11	1	

Table 2.3.5.2: GECLA Summary of programme implementation status

S/No	Program	Objectives	Reported Status of completion
1.	Administration, Planning and support	To provide access to quality Early Childhood Education and Vocational Training	51.19%
2	Cooperative Management	To promote local tourism and market Nakuru County as a destination of choice	75.85%
3	Commerce and Enterprise	To enhance growth and development of enterprises	35.65%
4	Market Rehabilitation and Development	To create a conducive environment for business activities	77.4%
5	Tourism Promotion and Marketing	To promote local tourism and market Nakuru County as a destination of choice	32.37%
6	Alcoholic Drinks and Control		69.7%
	Average		**57.03**

Result Matrix

Table 2.3.5.3 GECLA Result Matrix

Programme	Outcome indicators	Baseline	Mid-term Target	Mid-Term Actual	Remarks
Administration, Planning and support	Percentage implementation of strategic plan	-	65	-	
	Operational one stop shop service delivery centre	-	1	1	Structure complete but more infrastructures is needed to make it fully operational.
	No. of Vehicles purchased	-	3	1	Budgetary constraints
	No. of Sub County cooperative offices constructed.	1	4	4	Completed
	No. of staff recruited.	-	96	-	Budgetary constrain
	No of staff promoted	-	25	-	Awaiting approval from PSB
	No of staff trained	6	95	59	Budgetary constrain
Cooperative Management	No. of dormant cooperative societies revived	5	8	6	All the Cooperatives revived were in the dairy subsector, the expected revival of pyrethrum Coops did not take place due to slow progress of revival of pyrethrum farming
	Annual turnover of cooperatives (Billions Kshs)	2.5	3.2	3.1	
	Sacco Members deposits (billions Kshs)	6.5	7.2	6.9	
	No. of market linkages created	4	12	10	Linkages were in Potato, horticulture and Dairy Value chains.
	No. of new savings and credit products developed	15	60	48	

Programme	Outcome indicators	Baseline	Mid-term Target	Mid-Term Actual	Remarks
	No. of business enterprises developed	50	80	45	Some cooperatives did not take up the task due to lack of adequate provisions in their budgets
	Establishment of cooperative development/Revolving fund	-	1	-	The Act was assented and the process of developing the regulations is currently ongoing.
	No. of Cooperatives funded	-	110	-	
	Percentage level of compliance to cooperatives regulations	60	80	70	Mobility challenges and shortage of technical staff
	Integration of Cooperative Audit Systems	-	1	-	Inadequate funds
	No. of Cooperative Certification Audits done	300	400	382	Some Cooperatives moved from Government services to private services due to shortage of Audit staff
	No. of cooperatives using integrated Cooperative Information Management System (CIMS)	-	20	-	The CIMS was developed in collaboration with National Government, Pilot phase to begin in FY 2020/21
	No. of housing cooperatives using alternative building technologies	-	6	3	Inadequate funds
Commerce and Enterprise	No. of MSEs funded	90	270	-	Enterprise fund Act was awaiting enactment
	Amount disbursed to MSES's (Millions Kshs)	15	40	-	
	MSES turnover (Billions Kshs)	110	165	120	Adversely affected by Covid-19 pandemic
	No. of Producer Business Groups registered	20	50	22	Budgetary constraints
	No. of marketing linkages created	3	50	22	
	No. of Producer Business Groups(PBGs) doing value addition	10	15	5	
	No. of new investments initiated			5	
	New Gross investment turnover			-	
	Percentage of weighing machines calibrated	60	75	60	Late arrival of stamps, shortage of certificate of verification, Covid-19 pandemic
	Percentage of premises inspected	7	87	50	
	No. of new businesses established from incubation centres	-	50	20	The county has not constructed Incubation centres however, it has collaborated with KITI, MSEA
	No of new jobs created from incubation centres	-	250	100	

Programme	Outcome indicators	Baseline	Mid-term Target	Mid-Term Actual	Remarks
	No. of business enterprises incubated (Lord Egerton AgriCity project)		-	-	Feasibility completed, sourcing of funds currently on going
	No of local and international linkages created (Lord Egerton AgriCity project)		-	-	
	Amount of investment (Ksh)		-	-	
Market Rehabilitation and Development	No. of wholesale traders	1,000	1150	1450	
	No. of retail traders	25,000	25,375	26500	
	No. of customers served	550,000	636,000	650,000	
	Amount of revenue generated (Millions Kshs)	55	77	162	
Tourism promotion and marketing	No. of local tourists recorded	10,000	20,000	75,000	Increase in MICE activities and domestic arrivals
	No. of tourism products uploaded in the County tourism website www.visitnakuru.com	100	300	100	
	No. of tourism information centres to be established	1	2	-	Budgetary constrains
	Amount of revenue generated (bed levy) in millions Ksh	15	25	22	The FY 2019/20 affected by Covid-19
Alcoholic Drinks and Control	Amount of Revenue generated from Liquor Licensing		196,695,500	116,378,673	Covid-19 adversely affected liquor licensing

2.3.6 ENVIRONMENT PROTECTION, NATURAL RESOURCES AND WATER SECTOR

The sector constitutes of the County Department of Water, Environment, Energy and Natural Resources.

Sector Vision

A self-reliant, secure and quality life.

Sector Mission

To conserve the environment, provide potable water and sustainable energy.

Strategic Goals/Objectives of the Sector

The sector goal is to improve environment, natural resource management, water, sanitation & sewerage services and enhance green energy solutions within the county.

Objectives

- To improve environmental conservation and management
- To promote integrated solid waste management
- To 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

Sector Mandate

The mandate of the sector is derived from Governor Executive order No. 1 of November 2017 and includes; Environmental Policy Management; Forest development policy Management; Solid waste management and enforcement of waste policies, standards and regulations; enforcement of waste management policies, standards and regulations; public nuisance, air, land and noise pollution control; water catchment and riparian land protection, regulation and conservation; conservation of County parks, gardens beaches and recreation facilities; energy regulation security and conservation; identification of renewable Energy sites for development as per Legal Notice No.157; promotion of green economy initiative; electricity and gas reticulation and energy regulation; borehole site identification and drilling; water and sanitation services including rural water and sanitation services in small and medium towns without formal service providers.

Sector Achievements for the 2017/2018-2019/2020

During the plan period 2018-2022, the sector was implementing four programmes, namely; Administration, Planning and Support Services; Provision of Water and Sewerage services, Environmental Management including solid waste management, greening and beautification, climate change mitigation and adaptation, 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. During the first half of the CIDP 2018-2022

implementation period, the sector had varied achievements across the programmes, as outlined below;

Environmental Management

The Department has been undertaking environmental education by creating awareness on environmental degradation, inculcating knowledge and skills on sound environmental management in order to change people's 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 latter has however been faced with overlaps in roles and responsibilities between the County Government and the National Environment Management Authority (NEMA).

Solid Waste Management

In order to make solid waste management services a success, the department 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, i.e., waste is a resource that can be harnessed to create wealth, employment and reduce pollution of the environment. Reduce, reuse, recycle and recover strategy is the cornerstone of most waste minimization strategy including SWM.

The County has been Zoned into over 70 No. waste collection zones. This has enhanced waste collection, waste segregation, waste resource recovery, transportation and disposal, and consequently an improvement in the aesthetics status of our urban areas, as well as improved livelihoods and job creation. This is realized through involvement of private waste collectors, engagement of casual workers, enhanced enforcement and compliance monitoring, continuous disposal sites management and finally rigorous Environmental Education and Awareness (Clean-up exercises in our sub-counties).

Tree planting/Growing, Greening and Beautification

The sector managed to plant more than 300,000 trees of various species of within the county under climate change mitigation the Climate Change Mitigation projects funded by the County Government targeting schools under (the schools greening programmes), institutions both private and public places.

Greening and beautification are continuous exercises conducted in collaboration with partners drawn from Environmental Conservation stakeholders e.g. Nakuru Tree Nursery association, KFS, the Green Belt Movement, Rotary Club among others with the efforts geared towards creating carbon sinks and increasing forest cover. beautifying the urban areas has been the focus of these partnerships with the area of concentration being town's roundabouts, open spaces, road medians, and open spaces especially in Nakuru and Naivasha.

The Department embarked on rehabilitation of recreation site and the disposal sites. Rehabilitation of Nyayo garden is ongoing, with phase one being complete while phase two is underway. Greening and beautification of the stretch along Nakuru Nairobi highway (statehouse to Kiundu

area), is also a success story. In addition, the rehabilitation of the County designated disposal site (Gioto) is a worthy mention whereby the site has received a facelift, enhanced the aesthetics status through placing of an embankment, growing of trees, construction of 1 km access road at Gioto disposal site and fencing of the entire site covering approximately 27 acres.

Pollution Control

The sector has continued to execute its mandate in matters of noise and excessive vibrations pollution control, monitoring effluent discharges into the environment and other nuisances. The sector is ensuring compliance with existing laws and regulations and continuous monitoring. of processes. The same function has enhanced revenues realized in the Department thus supporting other departmental revenue sources to meet the set targets, although this was affected by Covid-19 pandemic in the last quarter of the review period.

The sector is ensuring water, air and land pollution control through the establishment of Enforcement and compliance unit at the Environment headquarters. Several compliance achievements have been realised. For example, issuance of statutory notices and monitoring compliance thereof. The area of priority has been ensuring reduction of pollution acts such as wastewater discharge in the open, illegal dumping among others. Continuous rigorous Environmental Education and Awareness (EEA) has been prioritised.

Policy Formulation

Key achievements by the sector on policy formulation includes development of the Environmental Strategic Plan guided by the County Integrated Development Plan (CIDP). The sector has also drafted Nakuru County Waste Management Policy and Bill 2019; waste management strategies Waste Management Strategies for Nakuru and Naivasha Municipalities; County Clean Energy Policy and Nakuru County Climate Change policy; County Climate Change Action Plan 2018-2022 waiting for enactment; draft Nakuru county climate change County Climate Change Bill 2020, and nominated climate change champions drawn from various department with the aim of mainstreaming climate actions and green building technology into departmental plans and programmes. Another great milestone achieved was establishment of Nakuru Countywide Sanitation Technical steering committee (NACOSTEC), a multisectoral committee with the purpose of driving an inclusive sanitation agenda.

Water and Sanitation Services

The sector undertook construction of two Sewer line extensions to increase sewerage connectivity and improve sanitation within Nakuru Town. In addition, the Department implemented 300 No. water projects that included borehole drilling, rehabilitation of existing water supply systems, construction of new projects and desilting of dams and water pans to increased water accessibility. Detailed analysis of the sector achievements is captured in Table 2.3.6.1;

Table 2.3.6.1: Environment Protection, Natural Resources and Water Sector Achievement of Programmes key Output:

Programme: Administration, Planning and Support Services					
Objective: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Sub programme	**Key Output**	**Key Performance indicators**	**Mid -Term Targets**	**Achievement**	**Remarks**
Administration Services	Improved service delivery	Office block construction and equipping at ENREW HQ	1	1	The office block was refurbished, cabro works done
		Customer service survey Report	1	0	Questionnaires were distributed to respondents
		Strategic plan in place	1	0	Awaiting guidance from the County Hqs
		Percentage implementation of Strategic plan	45	0	Awaiting guidance from the County Hqs
Personnel services	Improved human resource productivity	No. of staff recruited	50	0	Inadequate funds
		No. of staff promoted	104	0	Inadequate funds
		No. of staff trained	120	7	Trained on Senior Management Course
		Annual Employee compensation estimates (Millions Kshs)	783	652	The figure is bit low due to retirement through Natural Attrition
	Schemes of service developed	No. of schemes of service developed	2	2	The scheme of service is in draft stage
Financial Services	Expenditure control	Quarterly reports submitted	12	12	Reports compiled and submitted in time
Programme: Provision of Water and Sewerage Services					
Objective: To increase water coverage and expand sewerage systems					
Outcome: Increased provision of portable water and improved sanitation					
Sub programme	**Key Output**	**Key Performance indicators**	**Mid -Term Targets**	**Achievement**	**Remarks**
Water Services Provision	Increased access to portable water	No. of Hydrogeological and Survey equipment acquired	2	0	Lengthy procurement process
		No. of drilling rig units acquired	2	0	Inadequate funds
		No. of boreholes drilled	18	36	More projects identified during public participation and by Development Partners Projects that required borehole drilling
		No. of water bowsers acquired	2	1	Water bowser acquired and handed over to NAWASSCO to assist in Water trucking in needy areas

		No of dams and pans rehabilitated	55	9	More funding required in this area as most of the conservation structures are silted.
		No. of springs protected	15	9	More funding required
		No of rehabilitated water projects	30	140	More projects identified during public participation
		Km of piping done	2850	3000	More projects identified during public participation
		No of new water projects completed	40	45	More projects identified during public participation
Sewerage services provision	Increased sewerage connectivity	No of new households connected to main sewer line	90	80	Connectivity is still being undertaken whenever the need arises.
		No of new sewage/decentralized treatment facilities in major urban and peri-urban areas (Gilgil, Subukia, Njoro, Elburgon and Bahati	6	0	None has been rehabilitated due inadequate funds
	Main sewerage treatment works rehabilitated	Length (Km) fenced	2	1	Electric Fencing done at old treatment Works. Wildlife deterred from entering the Sewerage Works
		No of sewerage treatment works rehabilitated	2	0	Inadequate funding
Programme: Environmental Management					
Objective: To protect environment and enhance conservation of natural resources					
Outcome: Improved environmental conservation					
Sub programme	**Key Output**	**Key Performance indicators**	**Mid -Term Targets**	**Achievement**	**Remarks**
Pollution Control	Improved pollution control	Pollution control unit in place	1	1	Established and an officer appointed to lead the unit.
		No. of Noise pollution Control Permits	2250	2030	Affected most by COVID-19 pandemic
		No. of carwash operations regulations permits	45	10	Most of the car washes underwent rigorous inspection and many are in the process of meeting conditions set.
		No. of EIAs reviewed	3300	3300	Reviewed and comment sent to NEMA
		No of officers trained	30	15	Inadequate funding
		No of pollution control and monitoring laboratories constructed and equipped	2	1	Equipping

		No of storm water retention ponds desilted/maintained	3	1	We have one major storm water retention pond that is desilted in phases subject to availability of funds. Partial desilting has been done FY 2017/18 and 2018/19
Solid Waste Management	Improved solid waste management	Integrated Solid Waste Management plan or strategy in place	1	1	Done under PPP unit of National Treasury supported by world Bank
		Rate of implementation of ISWMP	70	70	Done under PPP unit of National Treasury supported by world Bank
		No of operationalized waste zones	12	73	Due to rigorous education and awareness creation and demand for quality waste service provision
		No. of licensed solid waste management operators	103	73	Distributed in the whole County
		No of disposal sites rehabilitated	2	1	Gioto, construction of access road, creation of tipping beaconing, placement of embankment, greening, securing through fencing.
		No. of demo recycling centres established and equipped	4	4	Established by Griincom group-converting organic market into organic fertilizers, Ecotiles, Nawascoal
		No. of waste management equipment acquired	47	60	2 skip loaders, 10 skips and 160 litter bins have been acquired through ward projects
		No. of sanitary landfill /waste treatment site acquired	1	0	Challenges in land acquisition.
		No. of commercial incinerators installed	2	0	Inadequate funding
		No. of waste transfer stations acquired	5	0	Challenges in land acquisition.
		No. of public awareness fora workshops conducted	36	40	With partners
Greening and Beautification	Increased green areas and improved aesthetic value	No. of parks rehabilitated	4	2	Nyayo garden phase two almost complete, lions garden, we also established a recreation park along Nakuru Nairobi highway
		No of roundabouts beautified	6	15	Through partners.
		No of water bowsers acquired	2	0	Inadequate funding
		Km of road median beautified	8	15	

		No. of tree nurseries established	5	50	Through Nakuru County Tree nursery association
Climate change mitigation	Increased climate change resilience	Climate Change Action Plan in place	-	4	Awaiting approval at the assembly
		Percentage implementation of Climate Change Action Plan	45	50	climate action are also mainstreamed across other sectors.e.g. climate smart agriculture, solar powered pump sets, energy saving bulbs and mechanisms in offices.
	Updated climate information	No. of Automatic Weather Stations (AWS) established & operationalized	4	4	Through Kenya meteorological department.
	Climate and weather information disseminated	RANET community radio stations established	3	0	Disseminated through emails and upon individual request from MET department.
Regulation and protection of riparian land	Riparian land/site protected	No. of riparian sites protected	6	6	With partners
Environmental Resource Management	Mining sites regulated	Mining sites database/maps in place	1	0	Inadequate funding
		No. of inspection/audit reports	45	45	Through NEMA
		No. of mining regulation Licenses issued	130		Through NEMA
	Resource Mapping & Resources Data base established	Resources inventory in place	1		Inadequate funding
		Management Plans developed	1	1	Lake Naivasha
	Quarry sites and other denuded areas rehabilitated	No. of denuded sites rehabilitated	30	1	Inadequate funding one done by owner at mzee wa nyama
Programme: County Energy, Planning, regulate, Operation & Development					
Objective: To increase energy reticulation					
Outcome: Enhanced County energy reticulation					
Sub programme	**Key Output**	**Key Performance indicators**	**Mid-term target**	**Achievement**	**Remarks**
Electricity and gas reticulation		Energy plan/policy in place	1	0	Lengthy procurement process, TORs and Bid document in place

	Improved electricity and gas reticulation	Electricity and gas resource mapping done	1	0	Inadequate funding
Promotion of renewable energy sources	Green energy management plan developed	Green energy management plan	1	0	Lengthy procurement process
		No. of new households using renewable energy sources (biogas, one-tier clean energy alternatives	1700	4100	Access and use of energy saving cook stoves in partnership with World Vision Kenya 3000 in Solai ward and 1100 in Elementaita.

Table 2.3.6.2: Environment Protection, Natural Resources and Water summary Programme Implementation Status

S/No.	Programme	Objective	Reported Status of completion by Department (First half)
1.	Administration planning & support services	To provide efficient and effective support services	38.91%
2.	Provision of Water and Sewerage Services	To increase water coverage and expand sewerage systems	88.44%
3.	Environmental Management	To protect environment and enhance conservation of natural resources	112.23%
4.	County Energy Planning, Regulation, Operation and Development	To increase energy reticulation	60.29%
Overall Average (to give an overview of the CIDP implementation status)			74.97%

Result Matrix

Table 2.3.6.3: Environmental Protection, Natural Resources and Water Sector Result Matrix

Programme	Outcome indicators	Baseline	Mid-term Targets	Mid Term Actual	Remarks
Administration	Office block construction and equipping at ENREW HQ	0	1	1	
	Percentage implementation of Strategic plan	-	45	0	
	No. of staff recruited.	0	50	0	
	No of staff promoted	0	30	0	
	No of staff trained	0	104	7	
	Annual Employee compensation estimates (KSH. Million)	218	891	652	
Provision of Water and Sewerage Services	Average Time taken to the nearest water source (Minutes)	45	30	25	
	Average distance to the nearest water source (Km)	3	2.2	2	
	Percentage of households with potable water	62	70	65	
	No. of springs protected	10	25	20	
	Percentage of households connected to main sewer line	25	27	27.5	
Environmental Management	No. of EIAs reviewed	1700	2000		
	Compliance to noise and excessive vibration pollution control (%)	55	85	90	
	Pollution control unit in place	-	1	1	
	Integrated Solid Waste Management strategy in place	_	1	1	
	Percentage of waste management zones operationalized	66	86	73	
	No of waste management equipment operationalized	104	1000		

Programme	Outcome indicators	Baseline	Mid-term Targets	Mid Term Actual	Remarks
	No of waste disposal sites rehabilitated	_	2	1	
	No. of waste recovery/recycling projects initiated	1	10	4	
	No of waste transfer stations acquired and operationalized	1	5	0	
	No of sanitary landfill /waste treatment site acquired and operationalized	0	1	0	
	No. of trees planted and nurtured	100,000	2,500,000	1,500,000	With partners
	County forest cover(percent)	9.2	9	9.28	With partners
	Km of road median beautified	4.0	8.0	15	With partners
	No of parks rehabilitated	1	4	2	Nyayo garden phase two almost complete, in Lions garden there were established recreation park along Nakuru Nairobi highway Procurement Process Initiated for Naivasha park
	Percentage implementation of Climate Change Action Plan	0	45	50	climate action are also mainstreamed across other sector, e.g. climate smart agriculture, solar powered pump sets, energy saving bulbs and mechanisms in offices
	No. of Automatic Weather Stations (AWS) established & operationalized	6	10	4	Through Kenya meteorological department
	No. of riparian sites protected	0	6	6	
	Amount of revenue generated from quarrying sites (Millions Kshs)				Revenue department to update
	No. of denuded sites rehabilitated	0	31	1	Inadequate funding one done by owner at Mzee Wa Nyama
County Energy Planning, Regulation, Operation and Development	No. of new households using renewable energy sources (biogas, wind and one-tier clean energy alternatives	-	1700	4100	Access and use of energy saving cook stoves in partnership with World Vision Kenya-.3000 in Solai ward and 1100 in Elementaita.

2.3.7 PUBLIC ADMINISTRATION AND INTERNATIONA/INTER COUNTY RELATIONS

The sector comprises of the Office of the Governor and Deputy Governor, County Assembly, the County Treasury, the Nakuru Municipal Board, the Naivasha Municipal Board, County Public Service Board and Public Service Training and Devolution subsectors respectively.

Sector Vision and Mission

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 Goals

To;

- Provide overall policy and leadership direction for County prosperity.
- Promote prudent economic, financial and fiscal management for growth and economic stability.
- Promote good governance and accountability in the management of public affairs at the County level.
- Provide quality, efficient, effective, results based and ethical public services.
- Strengthen legislation and oversight over public agencies and promote good governance.

2.3.7.1 Public Service Training and Devolution

Sub Sector Mandate

Public Service Training and Devolution is a coordinating department focused towards the fulfilment of the requirements of the Constitution of Kenya 2010, County Government Act and the Urban Areas and Cities Act. It strongly hinges on the Governor's Executive Orders. It is also focused on quality service delivery by monitoring & evaluation of structures, systems, procedures and policies necessary for efficient functioning of the County Government. Mandate contained in the County Executive Order 1 of 2017 includes; organization and staffing provide provisions for institutions, systems and mechanics for effective human resource utilization, human resource management and career development; and setting of standards to promote conduct and professionalism in the public service and being in charge of decentralized units. The department also has mandate over intergovernmental relations, public participation and civic education in the county.

Subsector achievement for the 2017/2018-2019/2020

During the review period, the sub-sector was able to construct eight offices, held sensitization fora for Alcohol and Drug abuse and HIV&AIDs in all the 11 sub-counties under the administration programme. It was able to participate in two devolution conferences and established one Civic Education unit. Under the Human resource mandate, the subsector trained 375 staff on Performance Management Contracting, prepared and validated two schemes of service and also sensitized 200 staff on Human Resource Policies and Procedure s Manual 2016.

Table 2.3.7.1 (a): Public Service Training and Devolution sector Achievement of Programmes Key Outputs

Programme Name: General Administration planning and support services					
Objectives: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Subprogram me	**Key Output**	**Key Performance Indicators**	**Mid -Term Targets**	**Achievements**	**Remarks**
Administration services	Improved service delivery	No. of offices constructed and equipped	18	8	The constructed offices were not equipped due to inadequate allocation of funds
		No. of vehicles acquired	6	0	Reallocation of funds during supplementary budget
		No. of motorcycles acquired	90	0	No budget provision
		No. of policies formulated,	7	5	CPSB is yet to complete validation of all the policies forwarded to them. Draft copies ready, two validated and three pending validation.
		Comprehensive Medical Insurance cover in place	1	1	Achieved
		Compensation to employees (Millions Kshs)	672	All staff at PSTD compensated on time	Achieved
		No. of staff promoted	130	0	List forwarded to CPSB for action
		Strategic Plans Prepared	1	1	Achieved
Coordination of special programmes (Including workplace HIV/AID S and Alcohol and Drug Abuse)	Enhanced disaster preparedness	No. of staff trained on disaster preparedness	18	0	No budget allocated
	Enhanced communication	No. of customer care staff trained in sign language	30	0	No budget allocated
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	0	Carried it out in the 11 sub-counties
		No. of sensitization fora held on ADA prevention	3	11	Carried it out in the 11 sub-counties
		No. of sensitization fora held on HIV/AIDS	3	11	Carried out in all 11 sub-counties
Programme Name: Co-ordination of County Policy Formulation, civic education and public participation					
Objectives: To promote civic education, public participation in governance, policy formulation and implementation					
Outcome: Improved dissemination of government policies and public participation in governance					

Subprogramme	Key Output	Key Performance Indicators	Mid -Term Targets	Achievements	Remarks
Civic Education	Improved dissemination Of county government Policy	Civic Education Unit Established	1	1	Achieved
		No. of public service week events held	3	0	Grant disbursement delayed
		No. of Civic Education Unit staff trained	10	0	Grant disbursement delayed
		Participation in the Annual Devolution Conference	3	2	The third conference deferred due to Covid-19 pandemic
Public Participation	Increased participation of the people in public policy formulation and governance	No. of public participation forums conducted	12	12	Achieved
		No. of participants involved in public participation for a	9600	9620	Achieved
		No. of citizen participation reports prepared	3	2	Achieved two, the third comes up at the end of the quarter
Programme Name: Co-ordination of County Legal Policy Formulation and enforcement					
Objectives: To promote compliance to County legal obligations					
Outcome: Improved coordination in legal policy formulation, implementation and enforcement					
Subprogram me	**Key Output**	**Key Performance Indicators**	**Mid -Term Targets**	**Achievements**	**Remarks**
Provision of Legal services	Enhanced legal policy formulation and advisory services	No. of legal officers recruited and trained	15	0	No budget allocated
		No. of sensitization fora held on alternative dispute resolution mechanisms	3		
		Legal library constructed	1	0	No budget allocated
		No. of new laws formulated	16	8	
		No. of pending cases fully settled	300		
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	60	0	No budget allocated
		Number of uniforms acquired	1050	361	Inadequate budget allocated
		Compliance and enforcement survey report	3	0	No budget allocated
		No of assorted equipment acquired	540	0	No budget allocated
Programme Name: Human Resource Management and Development					
Objectives: To enhance human resource management systems and structures					
Outcome: Improved human resource productivity					
Subprogramme	**Key Output**	**Key Performance Indicators**	**Mid -Term Targets**	**Achievements**	**Remarks**
		Employee satisfaction survey	2	0	No budgetary allocated

Staff Training and Development	Improved employee productivity	Staff training needs assessment report	3	1	The next assessment due in the 3rd quarter of FY2020/2021
		No. of staff trained	15,000	395	Projection done for the whole county staff but later adjusted to departmental
		Staff guidance and counselling unit established	1	1	Achieved
		No. of schemes of service prepared and validated	15	2	The process disrupted by Covid-19
		No. of staffing plans prepared	3	1	Process on-going
		No. of HR policies developed	18	5	Process on-going
		Percentage implementation of schemes of service	100	100	Achieved
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	600	200	Covid-19 disruption
	Improved Human Resource record management	HRMIS in place	1	0	Delayed disbursement of funds (grant)
		Assorted equipment for registry procured	25	0	No budget allocated
		Number of staff trained in record keeping and management	13	0	Disrupted by Covid-19
Performance Management	Improved performance	Annual departmental work plans reviewed	36	30	Every section developed WPs Achieved
		No. of staff trained on performance management and contracting	450	375	Achieved
		Performance managements systems implemented	1	1	Achieved
		Performance management unit established	1	1	Achieved
		Staff appraisal tool implemented	1	0	PC not cascaded

Table 2.3.7.1 (b): PSTD Summary Programme Implementation of Status

S/N	Programme	Objective	Reported Status of Completion
1	General Administration planning and support services	To enhance coordination of County Government functions for improved and timely service delivery	88.4%
2	Co-ordination of County Policy Formulation, Civic Education and public participation	To ensure, facilitate and build capacity of the public to participate in the governance to the county government	61.93%
3	Co-ordination of County Legal Policy Formulation and enforcement	To ensure smooth running of County business within the confines of the law	17.89%
4	Human Resource Management and Development	To improve human resource capacity, performance and output.	41.78%
Overall Average (to give an overview of the CIDP implementation status in %)			52.5

Table 2.3.7.1 (c): PSTD Results Matrix

Programme	Output/outcome	Baseline value	Mid Term Target	Mid Term Actual	Remarks
Public administration and national/inter county relations	No. of offices constructed and equipped	6	18	8	Budget ceiling reduced
	Comprehensive Medical Insurance cover in place	1	1	1	Achieved
	No. of staff promoted	250	90	0	List forwarded to CPSB for action
	Rate of occurrence of ADA cases (%)	7	5	5	Sensitization and counselling done
	No. of persons benefitting from HIV/AIDS support	200	100	75	Sensitization and counselling done
	Percentage implementation of strategic plan	20	100	50	Document at validation stage
	Participation in the Annual Devolution Conference	1	3	0	Covid-19 caused postponement of the 7th conference
	Civic Education Unit operationalized (%)	20	100	100	Achieved
	Percentage implementation of Civic Education curriculum (%)	10	40	0	No budget allocation
	No. of participants involved	2800	3200	0	No budget allocation
	No. of pending Court cases	714	514		
	No. of new laws formulated	5	16		
	Legal debts as a proportion of total County debts (%)	20	17		
	Compliance to County laws (%)	63	67		
	Staff guidance and counselling unit established (%)	50	70	50	The unit is not staffed and equipped

Programme	Output/outcome	Baseline value	Mid Term Target	Mid Term Actual	Remarks
	Percentage development and implementation of staffing plans	50	75	60	Ongoing
	Dissemination of Human Resource Policies and Procedures Manual 2016 (%)	20	40	35	Disruption caused by Covid-19 pandemic
	HRMIS operationalized (%)	50	75	50	Delayed disbursement of grant
	Human Resource central registry operationalized (%)	30	60	30	Lack of budget allocation
	Performance management process operationalized (%)	30	55	45	Strategic plan awaiting validation
	Percentage average in implementation of Performance Contracts	50	100	50	PC not cascaded

2.3.7.2 Naivasha Municipality

Sub-Sector Mandates

As outlined in Section 20 of the Urban Areas and Cities Act, Nakuru Municipality is mandated and stipulated to perform the following functions: -

(a) To formulate and implement an Integrated Development Plan.

(b) To oversee the affairs of the Municipality.

(c) To develop and adopt policies, plans, strategies and programmes.

(d) To promote and undertake infrastructural development and services within the Municipality

(e) To control land use, subdivision, development and zoning by public and private sectors for any purpose within the framework of the Spatial and Master plans for the Municipality and as may be delegated by the County Government.

(f) To develop and manage schemes, including site development in collaboration with the relevant National and County agencies.

(g) To maintain a comprehensive database and information system for the administration and provide public access there to upon payment of a nominal fee to be determined by the board.

(h) To administer and regulate its internal affairs.

Subsector Achievements for the Period 2017/2018-2019/2020

The Naivasha Municipality sub sector was established through the Urban Areas and Cities Act 2011. It was operationalized through the department of Lands, Housing and Physical planning as stated in the CIDP 2018-2022. The functions of the Naivasha Municipal Board are to oversee municipal affairs and undertake functions specified under the Urban Areas and Cities Act.

Naivasha Municipality however was not operational during the development of the CIDP and thus has undertaken other unintended interventions not envisaged in the CIDP. In implementing its mandate, the Municipality was able to recruit 10 board members and rehabilitate one board office. The Municipality also developed a five-year Integrated Development Plan which is still a draft.

Table2.3.7.2 (a): Naivasha Municipality Sector Achievement of Programmes Key Outputs

Programme Name: Administration, planning and support					
Objective: Effective planning and management of affairs of Naivasha Municipality					
Outcome: Effective Administration, Planning and Management					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Targets**	**Achievement**	**Remarks**
Administration and planning	New board constituted	No. of new board members recruited	11	10	Membership and board constitution aligned to UACA 2011 (amendment 2019)
	Training and Workshops for Board Members	No. of training and workshops conducted	8	2	Inadequate funding
	Service delivery enhanced	No. of board offices rehabilitated	1	1	Complete
Personnel services	Improved human resource productivity	No of staff trained	11	0	Inadequate funding and lack of organization charter
		No. of staff recruited	11	0	Inadequate funding
Financial services	Financial reports developed	No. of financial reports generated.	4	4	Completed
Programme Name: Naivasha Municipal Services					
Objective: Pursue development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing.					
Outcome: Sustainable Environment for Municipality residents					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Targets**	**Achievement**	**Remarks**
Infrastructure development and Urban Planning	Maintenance of municipal roads	Percentage of roads maintained	20%	-	Inadequate Funding
	Tarmacking of municipal roads	No. of Km tarmacked	3.7	4	95% Complete
	Construction of parking lots	No. of parking lots constructed	1	-	Inadequate funds
	Rehabilitation of County Offices	No. of board offices rehabilitated	1	1	complete
	Construction of a modern fire station	No. of fire station constructed	1	0	Lack of funds
	Installation of Fire Hydrants	No. of hydrants installed	5	0	Lack of Funds
	Installation of Street Lights	No of Street lights installed	10	0	Lack of funds
	Development of Integrated Development Plan	IDeP developed and adopted	1	1	1 No. draft IDeP developed
	Public Participation (Citizen Forum) on development plans	No. of public participation meeting held	4	3	Covid – 19 Restrictions
Environmental management and Sanitation	Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed	1	1	1No.draft ISWMP developed
	Expanding Urban Green space	No. of trees planted	2000	0	Inadequate funds
	Commemoration of National and International Environment Days	No. of tree nurseries established	3	0	Lack of funds
	Public participation (Citizen Forum)	No of citizen for a held	4	3	Covid-19 restrictions

Tourism, Investment and Trade	Construction of Markets	No. of markets constructed	1	1	Ongoing
Naivasha Municipality Social Services	Equipping of social facilities	No. of social facilities equipped	1	0	Lack of funds
	Management of street families	No. of assessments and placements done	2	0	Lack of funds
	Social facilities Construction	No. of facilities constructed	1	0	Lack of funds

Table2.3.7.2 (b): Naivasha Municipality Summary Programme Implementation of Status

S/No.	Programme	Objective	Reported Status of completion
1.	Administration, planning and support	Effective planning and management of affairs of the municipality	52.65%
2.	Naivasha Municipal Services	Pursue development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing	38.71%
Overall Average (to give an overview of the CIDP implementation status in %)			45.68

Table 2.3.7.2 (c): Naivasha Municipality Results Matrix

Programme	Output/Outcome	Baseline	Mid-Term Target	Mid-Term Actual	Remark
Administration, and planning	New board constituted	-	11	10	Membership and board constitution aligned to UACA 2011 (amendment 2019)
	Training and Workshops for Board Members	-	8	2	Inadequate funds
	Service delivery enhanced	-	1	1	complete
Personnel services	Human Resource Productivity enhanced	Number of staff recruited	11	0	Lack of organizational structure and inadequate funds
	Financial reports developed	4	4	4	complete
Naivasha Municipal Services	Maintenance of municipal roads	-	20	0	Inadequate funds
	Tarmacking of roads	-	4km	3.7km	ongoing
	Construction of parking lots	1	1	0	Inadequate funds
	Rehabilitation of county offices	1	1	1	complete
	Construction of a modern fire station	1	1	0	Lack of funds
	Installation of fire hydrants	5	5	0	Lack of funds
	Installation of street lights	10	10	0	Lack of funds
	Development of Integrated development plan	1	1	1	1No. draft IDeP developed
	Public Participation (Citizen Forum) on development plans	4	4	3	Achieved 75%
	Municipal Integrated Solid waste management plan	1	1	1	1No.Draft ISWMP developed
	Expanding Urban Green space	2000	2000	0	Inadequate funds
	Commemoration of National and International Environment Days	3	3	0	Lack of funds
	Public participation (Citizen Forum)	4	4	3	75% achieved
	Construction of Markets	1	1	1	ongoing
	Equipping of social facilities	1	1	0	Lack of funds
	Management of street families	2	2	0	Lack of funds
	Social facilities constructed	1	1	0	Lack of funds

2.3.7.3 Nakuru Municipality

Sub-Sector Mandates

As outlined in Section 20 of the Urban Areas and Cities Act, Nakuru Municipality is mandated and stipulated to perform following functions: -

(a) To formulate and Implement an Integrated Development Plan.

(b) To oversee the affairs of the Municipality.

(c) To develop and adopt policies, plans, strategies and Programmes.

(d) To promote and undertake infrastructural development and services within the Municipality

(e) To control land use, subdivision, development and zoning by public and private sectors for any purpose within the framework of the Spatial and Master plan(s) for the municipality and as may be delegated by the County Government.

(f) To develop and manage schemes, including site development in collaboration with the relevant National and County agencies.

(g) To maintain a comprehensive database and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.

(h) To administer and regulate its internal affairs.

Subsector achievement for the 2017/2018-2019/2020 reporting period

The sub sector Nakuru Municipality was established through the Urban Areas and Cities Act 2011.it was operationalized through the department of Lands, Housing and Physical planning as stated in the CIDP 2018-2022. The functions of the Nakuru Municipal Board are to oversee municipal affairs and undertake functions under the Urban Areas and Cities Act.

The Municipality however was not operational during the development of the CIDP and thus has undertaken other unintended interventions not envisaged in the CIDP. In implementing its mandate, the Municipality able to recruit 10 board members, rehabilitated one board office, installed 25 streetlights, and constructed 3.6km of drainage system. The Municipality also developed a five-year Integrated Development Plan which is still a draft

Table 2.3.7.3 (a): Nakuru Municipality Sector Achievement of Programmes Key Outputs

Programme Name: Administration, planning and support					
Objective: Effective planning and management of affairs of Nakuru Municipality					
Outcome: Effective Administration, Planning and Management					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Target**	**Achievement**	**Remarks**
Administration and planning	Strategic plan developed	No. of strategic plans developed	1	0	Ongoing
	Performance contract	No. of performance contracts developed	1	0	Ongoing
Personnel services	Improved human resource productivity	No of staff trained	5	17	Completed
		No of staff recruited	1	0	Ongoing
Financial services	Financial reports developed	No. of financial reports generated.	4	4	Completed
Programme Name: Nakuru Municipal Services					
Objective:					
Outcome: Sustainable Environment for Municipality residents					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Infrastructure development and Urban Planning	Development of Integrated Development Plan	Development rate of Integrated Development Plan	50	80	Ongoing
	Reviewed Integrated Development Plan	Integrated Development Plan reviewed	continuous	continuous	Continuous
	Development of a Municipality Spatial Plan	Development rate of Municipality Spatial Plan	55	100	1 No draft spatial plan in place
	Improved infrastructure	Percentage of Afraha Stadium Rehabilitated	10	0	0ngoing
		No. of Fire stations designed and constructed	1	1	Ongoing
		Km of drainage systems constructed	3.7	3.6	Ongoing
		No of street lights installed	25	25	Complete
Nakuru municipality environmental management	Solid waste management	No of refuse trucks purchased	2	0	Lack of funds
		No. of litter bins installed	50	0	Lack of funds
	Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed	1	0	Inadequate funds
	Greening and beautification	No. of trees planted	5000	5	Inadequate funds
		No. of tree nurseries established	1	0	Lack of funds
	Improved sanitation	No. of wash stations installed	7	7	Complete
Trade, markets and investment	Improved tourism and sports	Annual cycle with the Rhino	1	0	Covid 19 restrictions
		No. of community cultural festivals/ events held	1	0	Covid 19 restrictions
		No. of trade exhibitions	1	1	Complete

Nakuru Municipality Social Services	Enhanced citizen participation and awareness	No. of sensitization fora held	10	3	Covid 19 restrictions on public gathering
	Rehabilitation of street children	No. of street children placed in rehabilitation centres	10	0	Lack of funds
		No. of Elderly persons placed in Care Homes	5	0	Lack of funds

Table 2.3.7.3 (b): Nakuru Municipality Summary Programme Implementation of Status

S/No.	Programme	Objective	Reported Status of completion
1.	Administration, planning and support	To provide efficient and effective support services	88%
2.	Nakuru Municipal Services	To provide a framework to guide land use planning and development as well as protect the environment through enhanced ecosystem conservation and social protection	48.29%
Overall Average (to give an overview of the CIDP implementation status in %)			68.15

Table 2.3.7.3 (c): Nakuru Municipality result Matrix

Programme	Output/Outcome	Baseline Value	KPI		Remark
			Target	Actual	
Administration, planning and support	Strategic plan developed	1	1	0	ongoing
	Performance contract	1	1	0	ongoing
	Improved human resource productivity	5	5	17	complete
		1	1	0	Recruitment in progress
	Financial reports developed	4	4	4	complete
Nakuru Municipal Services	Development of Integrated Development Plan	1	1	1	1N0. Draft IDeP in place
	Review of Integrated Development Plan	1	1	0	continuous
	Development of a municipality Spatial Plan	1	1	1	1 No. draft spatial plan in place
	Improved infrastructure	10	10	0	At design stage
		1	1	1	ongoing
		3.7	3.7	3.6	ongoing
		25	25	25	complete
	Solid waste management	2	2	0	Lack of funds
		50	50	0	Lack of funds
	Municipal Integrated Solid waste management plan	1	1	0	Inadequate funding
	Greening and beautification	5000	5000	5	Inadequate funds
		1	1	0	Lack of funds
	Improved sanitation	7	7	7	complete
	Improved tourism and sports	1	1	0	Covid 19 restrictions
		1	1	0	Covid 19 restrictions on public gathering
		1	1	1	complete
	Enhanced citizen participation and awareness	10	10	3	Covid 19 restrictions on public gathering
	Rehabilitation of street children	10	10	0	Lack of funds

2.3.7.4 County Treasury

The sub-sector comprises of various directorates which include: Directorate of Finance, Directorate of Economic planning, Directorate of Revenue, Directorate of Internal Audit, and Directorate of External Resource Mobilization.

Sub Sector and their Mandates;

The mandate of the subsector is essentially drawn from Section 104 of the Public Financial Management Act 2012. In accordance to the Act, the County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the County Government including;

- Developing and implementing Financial and Economic Policies in the County;
- Preparing the Annual Budget for the County and coordinating the preparation of estimates of revenue and expenditure of the County Government;
- Coordinating the implementation of the County Budget;
- Mobilizing resources for funding the budgetary requirements of the County Government and putting in place mechanisms to raise revenue and resources;
- Managing the County Government's public debt and other obligations and developing a Framework of Debt Control for the County;
- Consolidating the Annual Appropriation Accounts and other financial statements of the County Government in a format determined by the Accounting Standards Board;
- Custodian of the inventory of the County Government's assets except where provided otherwise by other legislation or the Constitution;
- Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time;
- Ensuring proper management and control of, and accounting for the finances of the County Government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the County Government;
- Monitoring the County Government's entities to ensure compliance with this Act and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- Assisting County Government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and this Act;
- Issuing circulars with respect to financial matters relating to County Government entities;
- Advising the County Government entities, i.e., the County Executive Committee and the County Assembly on financial matters;

- Strengthening financial and fiscal relations between the National Government and County Governments in performing their functions;
- Reporting regularly to the County Assembly on the implementation of the Annual County Budget; and
- Taking any other action to further the implementation of this Act in relation to the County

Subsector achievement for the 2017/2018-2019/2020 reporting period

During the period under review, the sub sector adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, Finance Bill and MTEF being prepared and submitted within the stipulated timelines. The subsector prepared an Annual Development Plan for 2019/20 and submitted within the timeline. The Sub sector reconstituted and operationalized the Monitoring and Evaluation Committee. The subsector also trained 141 staff under its directorates including audit and supply chain. Further, an external resource directorate was introduced and was able to develop an organizational structure, and identified seven external partners that are working in close collaboration with the County for programme implementation.

Table 2.3.7.4 (a): County Treasury Sector Achievement of Programmes Key Outputs

Programme Name: Administration, Planning and Support Services					
Objective: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Sub- Programme	**Key Outputs**	**Key Performance indicators**	**Mid-term Target**	**Achievement**	**Remarks**
Administration and planning	Improved service delivery	No. of offices refurbished/renovated	3	1	
		Completion rate of County Treasury Office Block	50	10	
		No. of new sub county offices constructed	3	0	
		Generator acquired	1	1	
	Improved planning	Research and feasibility study reports	3	1	
Personnel Services	Improved human resource productivity	Compensation to employees (Millions Ksh)	631	1364	
		No. of staff trained on short course programs	750	300	
		No. of staff trained on long term course programs	60	20	
Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	
	Increased revenue mobilization	Revenue automation system acquired	1	1	
		Percentage of sub-counties using automated financial systems	80	70	
Programme Name: Public Finance Management					
Objective: To promote prudent financial management and internal controls					
Outcome: Improved public finance management					
Sub- Programme	**Key Output**	**Key Performance indicators**	**Mid-term Target**	**Achievement**	**Remarks**
Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	No. of trainings conducted on budgetary process	3	2	Covid-19
		No. of budget public participation fora held	9	9	
		No. of public participation reports prepared	9	9	
		Budget circular released	30th Aug	30th Aug	
		Budget Review and outlook paper submitted	30th Sept	30th Sept	
		County Fiscal Strategy Paper submitted	28th Feb	28th Feb	
		Budget Estimates submitted	30th April	30th April	
		Finance bill submitted	30th Sept	30th Sept	

Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)	7.8	7.6	Effect of corvid 19 pandemic FY 2019/2020, Shortage of staff, poor staff motivation, shortage of vehicle.
		Percentage of Revenue sources mapped	75	80	The county is in the process of cleansing land rate database to facilitate full automation of the entire stream
		Percentage rate of automated revenue sources	150	151	Target achieved
		No. of staff trained	15	1	
		No. of Revenue Bills passed	11	0	Four of the Revenue Bills are in the various stages of legislation
		No. of ZIZI system power backup	33	7	The target was not met due to budgetary constraints
		No. of vehicles acquired	33	0	No budget provision
		No. of motorbikes acquired	75	80	The county is in the process of cleansing land rate database to facilitate full automation of the entire stream
Internal Audit	Improved internal audit controls	Audit automation system acquired	1	0	Postponed due covid-19
		No of vehicles acquired	3	1	
		No. of audit reports developed	12	3	Covid-19 disruption
		No of audit staff trained	90	9	Covid -19 disruption
	Audit committee operationalized	No. of audit committee members recruited	4	4	
		No. of audit committee members trained	6	6	
		Quarterly Audit committee meetings	12	4	
Procurement	Improved service delivery	No. of supply chain staff trained	135	45	
		No. of public sensitization fora on procurement held	12	5	
		No of vehicles acquired	2	1	
	AGPO implemented	No. of sensitization for special groups held	12	2	
		Rate of compliance to AGPO (30%)	100	100	
		No of AGPO certificates issued Women	600	National treasury	

			Youth	500	National treasury	
			PWDS	80	National treasury	
	Enhanced compliance with PPADA (2015)	Annual procurement plans		30th Sept	30th Sept	
		No. of procurement professional opinions prepared		300	450	
		Quarterly reports to PPRA		12	4	
	Improved record management	Supply chain management system acquired		1	1	
		Fire-proof filing cabinet acquired		25	10	
		Stock control register in place		1	1	
		Annual asset disposal		2	1	
Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted		12	12	
		Annual financial statements prepared		30th Sept	30th Sept	
		No. of accounting staff trained				
		No. of financial advisories on expenditure control issued to line departments		12	12	
		Asset management system in place		1	0	
		Percentage of implementation of the asset management system		60	20	
Debt Management	Improved debt management	County Medium Term Debt Strategy		28th Feb	28th Feb	
		Debt resolution amount (Millions Kshs)		1200	426.1	
Programme Name: County Economic planning and coordination of policy formulation						
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
Sub- Programme	**Key Output**	**Key Performance Indicators**		**Mid-Term Target**	**Achievement**	**Remark**
Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared		3	3	
		Annual progress review reports		3	3	
		CIDP mid-term review report		1	1	
		CIDP End term evaluation report		-	-	
Monitoring and Evaluation/Statistical data management	Improved reporting	M&E Committee established		1	1	
		M&E Unit work plan		3	3	
		Quarterly M&E reports		12	12	
		No. of vehicles acquired		3	0	
		County Indicator handbook developed		1	1	
		County Statistical Abstract prepared		3	-	

Table 2.3.7.4 (b): County Treasury Summary Programme Implementation of Status

S/No.	Programme	Objective	Reported Status of completion
1.	Administration, Planning and Support Services	To provide efficient and effective support services	69.42%
2.	Public Finance Management	To promote prudent financial management and internal controls	66.00%
3.	County Economic planning and coordination of policy formulation	To provide a framework for the formulation, analysis and management of economic plans and policies	77.78%
Overall Average (to give an overview of the CIDP implementation status in %)			71.89

Table 2.3.7.4 (c): County Treasury Result Matrix

Sector	Programme	Outcome Indicators	Baseline	Midterm Target	Midterm Actual	Remarks
Public administration and national/inter county relations	Administration, Planning and Support Services	Completion rate of County Treasury Office Block	-	50	10	
		No. of staff trained on short course programs	-	750	300	
		No. of staff trained on long term course programs	10	60	20	
		Percentage of departments using automated financial systems	100	100	100	
		Revenue automation system acquired	-	1	1	
		Percentage of sub-counties using automated financial systems	54	80	70	
	Public Finance Management	Share of compensation to employees to budget ratio (%)	44	40	38	
		Budget Absorption rate	79	85	66	
		Share of Development Expenditure to Total Revenue ratio (%)	30	35	28	
		Compliance to legal timelines for key budget documents	100	100	100	
		Proportion of development budget directly addressing public participation proposals	23	25	45	

Sector	Programme	Outcome Indicators	Baseline	Midterm Target	Midterm Actual	Remarks
		Own Source Revenue as percentage of total budget	19	25	11.73	The 11.73% Is inclusive of FIF
		Percentage rate of automated revenue sources	45	60	80	Due to the automation of house rent, advertisement, building plans, Matatu Sacco's and medical and food Hygiene certificates
		Audit automation system acquired	-	-		
		County Audit Committee in place	-	-		
		Value of audit queries as a percentage of total expenditure				
		Quarterly audit reports	4	4		
		Rate of compliance to AGPO (30%)	100	100		
		Compliance to requirements of e-Procurement	100	100		
		Compliance to Public Procurement and Disposal regulations 2015		100		
		Asset management system in place	-	-	0	
		Percentage of implementation of the asset management system	-	60		
		Quarterly financial reports prepared and submitted	4	4	4	
		Compliance to International Public-Sector Accounting Standards (IPSAS) requirements on expenditure controls				
		Debt to budget ratio	-	<20		
	County Economic	Annual Development Plans prepared	5	3	3	

Sector	Programme	Outcome Indicators	Baseline	Midterm Target	Midterm Actual	Remarks
	planning and coordination of policy formulation	Annual progress review reports	-	3	3	
		CIDP review reports	2	1	1	
		M&E County Committee established	-	-	1	
		Quarterly M&E reports	4	12	12	
		County Indicator handbook developed	-	-		
		County Statistical Abstract prepared	1	3	0	

2.3.7.5 County Public Service Board

Sub-sectors Mandate

The Board's mandate is drawn from Section 59 of the County Government Act. As stipulated in the Act; the Board's functions include:

- To establish and abolish offices in the County Public Service;
- To appoint persons to hold or act in offices of the County Public Service including in the Boards of Cities and Urban areas within the County and to confirm appointments;
- To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- To prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- To promote in the County Public Service the values and principles referred to in Articles 10 and 232;
- To evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the counties;
- To advise the County Government on human resource management and development;
- To advise County Government on implementation and monitoring of the National Performance Management System in Counties;
- Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the remuneration, pensions and gratuities for County Public Service employees.

Subsector Achievement for the 2017/2018-2019/2020 Reporting Period

During the period under review, the subsectors was able to refurbish four offices out of the targeted six. The short fall was due to insufficient funds. The subsector was also able to train five of its staff out of the targeted 30. This shortfall was due to COVID-19 pandemic and also IFMIS challenges.

Table 2.3.7.5 (a): County Public Service Board subsector Achievement of Programmes key outputs

Programme Name: Human Resource Planning and Policy Implementation					
Objectives: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines					
Outcome: Service delivery enhanced					
Sub programme	**Key Output**	**Key Performance Indicators**	**Mid –Term Target**	**Achievement**	**Remarks**
Administration services	Improved service delivery	Board Offices refurbished	6	4	Un availability of space
		Automation system in place	1	-	Insufficient funds
		HR policy formulated	1	-	Insufficient funds
		Compensation to employees (Millions Kshs)	42		100%
Human Resource Planning	Increased workforce productivity	No. of staff recruited	As per departmental requests	1424	
		No. of staff promoted	As per departmental requests	547	
		No. of staff trained	30	5	IFMIS challenges/Covid-19 pandemic

Table 2.3.7.5 (b): County Public Service Board subsectors Summary Programme Implementation of Status

S/No.	Programme	Objective	Reported Status of completion
1	Human Resource Planning and Policy Implementation	To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines	36.67%
Overall Average (to give an overview of the CIDP implementation status in %)			36.67

Table 2.3.7.5 (c): County Public Service Board Result Matrix

Sector	Programme	Outcome Indicators	Baseline value	Midterm Target	Mid-Term Actual	Remarks
Public Administration and national/Inter county Relations	Human Resource Planning and Policy Implementation	Automation system in place	-	1		
		HR policy formulated	-	1		
		Compliance to requirements in the appointment of public officers (%)	-	100		
	Promotion of national values and principles of governance	No of staff trained on national values and principles of governance	-	-		IFMIS challenges and the Covid Pandemic
		No. of reports submitted to the County Assembly	2	2		

2.3.8 SOCIAL PROTECTION SECTOR

Introduction and background

The Social Protection sector is comprises of four directorates namely; Culture and Gender, Sports, Social Services and Youth.

Sector Vision and Mission

Vision

A Productive workforce, vibrant sports recreation industry, 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 Goals/Objectives of the Sector

The following are strategic goals/objectives of the sector.

- To promote sporting and recreation activities for County identity, pride, integration and cohesion.
- To build resilience and promote Affirmative Action for addressing challenges facing vulnerable groups through implementation of special programs.
- To enhance, develop, preserve and promote Kenya's heritage, the arts and creative industry
- To promote gender equality and women empowerment, enhance inclusion and participation of youths and persons with disabilities in social economic development.
- To coordinate programs and strengthen linkages among various partners.
- Promotion of responsible gaming and combating illegal gambling.

Sub Sectors and their Mandates

The County has formed the department of Youth, Gender, Culture, Sports and Social Services whose mandates and functions are derived from key legal and policy documents. The Constitution of Kenya 2010 Fourth Schedule Part 2 outlines specific responsibilities devolved to the County Governments on Youths, Social Services, Sports, Culture and Control.

Directorate of Social Services

The County Social Services deals with social issues affecting the elderly, children, street families, disability and drug & alcohol abuse. Beyond this the directorate handles,

- Community mobilization
- Public amenities e.g. parks and social halls
- Registration and guidance of social welfare groups
- issues of participation in governance by communities
- Disability mainstreaming across all other directorates in the County Government.
- Social change which is anchored in the concept of social protection, defined as policies and actions, including legislative measures that enhance the capacity and opportunities for the poor and vulnerable to improve and sustain their lives.

Directorate of Culture and Gender

The Directorate of Culture and Gender seeks to drive the sector into proper management of Nakuru County immense heritage and its cultural wealth to ensure conservation and promotion of indigenous knowledge.

- The directorate formulates policies and implements strategies to ensure indigenous development, as well as preservation of cultural centres and traditional wealth.
- The directorate is the focal point for gender issues however; gender mainstreaming should cut across all other directorates.
- The directorate also handles control and policy guidelines on casino betting and other forms of gambling through regulation.

Directorate of Sports

The directorate is mandated to develop, promote and coordinate sporting activities within the County, where the youth and old alike engage in a wide variety of sports from all communities. In this regard, the directorate is committed;

- To plan formulate review and give direction on sports and recreation matters in the county
- To mobilize county residents to participate in sports as a career through talent search nurturing and development.
- To formulate and implement county policy on sports.

Directorate of Youth

The directorate is mandated to involve the youth through mainstreaming County development, coordination of youth issues and spearheading protection of youth from harmful cultural practices and exploitation. The directorate performs its mandate through five thematic areas namely;

- Youth mainstreaming, partnership, linkages and placement
- Generation of decent work by the youth
- Youth safety, health and rehabilitation

Table 2.3.8.1: Social Protection Sector Achievement of Programmes key outputs

Programme Name: Administration, Planning and Support Services					
Objective: Provide effective and efficient service to department, organization and the public					
Outcome: Efficiency in service delivery to all departments and public in general					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Administration	Improved service delivery	Quarterly M&E Reports	12	8	Waiting for 20/21 Monitoring and Evaluation Reports
		No of vehicles procured	6	3	Minimal budgetary allocation for procuring vehicles. One vehicle was reallocated to communication department for operations.
	Improved human resource productivity	Compensation to employees	722	421.5	Awaiting Budget Approval for implementation for year 3 target.
		No of staff recruited	284	-	
		No of staff promoted	75	-	Lack of budgetary allocation to implement promotions
Programme Name: Development of Socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming.					
Objective: To develop and promote socio cultural diversity, social-economic empowerment and responsible gaming					
Outcome: Improved cultural diversity, responsible gaming and achieve socio-economic empowerment					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid -Term Target**	**Achievement**	**Remarks**
Youth training and empowerment	Cultural heritage promoted and conserved	No. of cultural facilities established.	3	1	Low budgetary allocations
		No. of artists trained.	720	180	Delay in funds release
		No. of community cultural festivals/events exhibitions, workshops organized	30	30	Target achieved.
		No. of National day's celebrations and public functions organized.	15	10	Achieved 60% of the targets Though COVID-19 has affected public gatherings during the last FY.
		No. of UNESCO days organized	9	6	Gatherings affected by COVID-19 during last FY
		No. of creative economy artists committee formed and operationalized	13	1	Lack of policy hampers implementation
		No. of art groups funded	27	17	Achieved 60% of the targets
		No. of cultural and heritage sites identified and mapped	12	0	Insufficient funds.
		Annual Cultural magazine	3	1	Limited funding

		No. of cultural practitioners and art groups trained	15	10	Achieved 60% of the targets
Promotion of Gender Equality and Women Empowerment	Enhanced gender inclusivity	No of gender sensitization workshops	6	6	Achieved the targets
		No of community Capacity building workshops on women empowerment	495	50	Inadequate allocations.
		Gender needs assessment report	1	1	Achieved
		Gender policy framework in place	1	1	Draft ready, the process ongoing.
		No. of gender days marked	12	8	Achieved 8, four to be implemented
	Enhanced prevention and response to gender-based violence.	No. of GBV clusters formed	3	1	Budgetary constraints.
		No of workshops for the County GBV Technical Working Group	3	3	Achieved.
		No. of community sensitization meetings on GBV	165	60	Resources constraint.
		GBV rescue center in place	1	1	Land already identified at Gilgil Sub-County Hospital
Promotion of Responsible gaming	Regulated and controlled gaming industry	No. of inspectors trained.	33	5	Training of officers affected by the closure of training institutions due to COVID-19.
		No. of public sensitization meetings	24	24	Achieved target set
		No. of permits and licenses issued	1,800	0	Accountable books not availed by revenue department on time to enable implementation.
		Amount of revenue collected from gaming activities (Millions Ksh)	9.6	0	Account Accountable books not availed by revenue department on time to enable implementation
		Quarterly reports	10	10	Achieved the targets
Social development programs	Enhanced social welfare	No. of PWDs sensitized on AGPO	2,200	1,548	Implemented
		No. of PWDs access to AGPO	49	0	Records with procurement section
		PWD database in place	1	0	No funds
		Amount disbursed for the Disability Fund (Millions Kshs)	137.5	55	Start-up year during FY 18/19
		No. of assistive devices issued	5,346	767	Acquisition of Tools of trade Economic empowering items

		No. of children committed to children's charitable institutions	434	54	Facilitated admission into vocational training institutes and Nakuru Teachers College
		Drop-in rehabilitation center constructed	1	-	On going
		No. of capacity building sessions on care and support for the elderly held	44	0	Delay in funds
		No. of elderly persons admitted at alms house	15	10	Additional rooms complete awaiting equipping
		No of new rooms constructed at Alms House	10	8	
		No. of self-help groups and CBOs formed	1,270	520	
		No. of social halls rehabilitated	7	2	Molo and Rongai completed awaiting equipping
		No. of social halls constructed	5	3	Mwaki mugi, Teachers and Viwandani
	Drug and substance abuse controlled	No. of sensitization outreach programs held per ward	275	0	
		No. of drugs and substance victims rehabilitated per ward	275	0	Funds not availed on time
Programme Name: Management and development of sports, recreation and sports facilities					
Objective: To showcase, nurture and develop sports talents to foster national unity					
Outcome: Sports talents developed and nurtured					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Development of Sports Infrastructure.	Stadium rehabilitation and sports grounds	No. of stadia rehabilitated	3	3	Completed
		No. of grounds graded	10	7	Completed
		No. of sports centres established	5	1	Partially complete
Sporting tournament.	To enhance participation in sports	No. of spots talents nurtured	850	1,000	Target achieved
		No. of sports tournaments organized	14	6	Partially achieved
		No. of discipline participating in KICOSCA	15	15	Target achieved
		No. of discipline participating in EALASCA	5	5	Target achieved
		No. of disciplines participating in KYISA Games	3	3	Target achieved
		No. of soccer teams formed	55	55	Target achieved

		No. of athletes participating in county marathon	225	300	Target achieved
		No. coaches and referees trained	297	-	Budget Constrains.
		No. of technical staff trained	11	9	
		No. sports events organized for PWDs (Deaflympics, Paralympics, sitting volleyball)	5	5	Target achieved.
		No. of teams, clubs, organizations and individuals registered	30	30	Target achieved.
Sports Fund	Sports activities promoted	No. of sports teams funded	10	5	Partially achieved
		No. of sports equipment's acquired and distributed	3,500	3,500	Target achieved
Programme Name: Youth training and empowerment					
Objective: To showcase, nurture and develop sports talents to foster national unity					
Outcome: Sports talents developed and nurtured					
Sub Programme	**Key output**	**Key Performance Indicator**	**Mid –Term Target**	**Achievement**	**Remarks**
Youth empowerment and participation	Trained youth	Youth endowment fund bill in place	1	2	There has been one stakeholder's meeting held to start the process. Inadequate funding has also led to delay in the process.
		No. of youths trained	2,600	1500	Youths have been trained on different aspects like working online, doing agribusiness, value addition, starting and improving their business.
		Youth National youth week held	3	3	The youth week has been 100% successful
		County youth magazine prepared	2	1	There has only been one issue of the magazine that was produced in year one.
		Youth data bank developed	1	1	Process ongoing. More youth groups are coming up.
		% of youth captured in data bank	95	10	It is an ongoing process.

Table 2.3.8.2: Social Protection Sector Programme Implementation of Status

S/No.	Programme	Objective	Reported Status of completion
1	Administration, Planning and Support Services	To provide efficient and effective support services	35.01%
2	Development of Socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming.	To develop and promote socio cultural diversity, social-economic empowerment and responsible gaming	44.55%
3	Management and development of sports, recreation and sports facilities	To showcase, nurture and develop sports talents to foster national unity	82.23%
4	Youth training and empowerment	To showcase, nurture and develop sports talents to foster national unity	53.37%
Overall Average (to give an overview of the CIDP implementation status in %)			53.79%

Table 2.3.8.3: Social Protection Results Matrix

Programme	Outcome Indicator	Baseline Value	Mid Term Target	Mid Term Actual	Remark
Development of social-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming	No. of cultural facilities established	1	3	1	Insufficient funds/lack of land to set up the facility
	No. of artists trained	200	720	180	Budgetary constraints
	No. of community cultural festivals/events exhibitions, workshops organized	7	30	30	Budgetary restrictions/ COVID 19 restrictions
	No. of National day's celebrations and public functions organized.	5	15	10	COVID 19 restrictions
	No. of UNESCO days organized	3	9	6	COVID 19 restrictions
	No. of creative economy artists committee formed and operationalized	1	13	1	Budgetary constraints
	No. of art groups funded	0	27	17	Budgetary constraints
	No. of cultural and heritage sites identified and mapped	0	12	0	Budget constraints
	Annual Cultural magazine	0	3	1	Insufficient funds
	No. of cultural practitioners and art groups trained	25	15	10	Budgetary constraints
	No of gender sensitization workshops	0	6	6	Budgetary constraints
	No of community Capacity building workshops on women empowerment	0	495	50	Insufficient funds
	Gender needs assessment report	-	1	1	Target achieved
	Gender policy framework in place	-	1	1	Target achieved
	No of gender days marked	4	12	8	COVID 19 restrictions
	No of GBV clusters formed	6	3	1	Budgetary constraints

Programme	Outcome Indicator	Baseline Value	Mid Term Target	Mid Term Actual	Remark
	No of workshops for the County GBV Technical Working Group	0	3	3	Insufficient allocations
	No of community sensitization meetings on GBV	10	165	60	COVID 19 restrictions
	GBV rescue centre in place	0	1	1	Target achieved
	No. of inspectors trained.	1	33	5	COVID 19 restrictions led to closure of training institutions
	No of public sensitization meetings	0	24	24	Target achieved
	No. of permits and licenses issued	50	1800	-	Accountable books not available
	Amount of revenue collected from gaming activities (Millions Ksh)	0	9.6	-	Accountable books not available
	Quarterly reports	4	12	12	Target achieved
	No. of PWDs sensitized on AGPO	440	1548	1548	Through the support of disability fund 2018/2019
	No. of PWDs access to AGPO	10	0	0	10 PWDs registered companies in place. Companies distributed across the county
	PWD database in place	-	0	0	The information will be obtained through KNBS 2019 database
	No. of mobility assistive devices issued	2056	767	767	Disability Fund 2018/2019 implemented. Enhanced intervention on mobility devices, tools of trade (446) items and institutional support (321) items Consignment from donor not received
	No. of elderly persons admitted at Alms House	7	10	10	8 more cubicles of two (2) units each completed
	No of rehabilitation centres constructed	0	1	0	Works awarded worth Ksh. 10M 2019/2020 FYSite plan for extra works done and money sought from World Bank 30M 2020/2021 underway 10 million factor in the budget 2020/2021 FY
	No. of social halls constructed	0	3	3	4 no. ongoing in Gilgil, Kayole, Teacher's (fence), Bondeni - Gilgil (fence)
	No. of social halls rehabilitated/ renovated	0	3	3	2 No. ongoing in London ward
	No. of rooms constructed at Alms House	8	8	8	Rooms ready awaiting equipping and occupation
	Amount disbursed for disability fund	55M	27.5	27.5	Budget was reviewed downwards

Programme	Outcome Indicator	Baseline Value	Mid Term Target	Mid Term Actual	Remark
	No. of children committed to Children Charitable Institutions	91	54	54	Facilitated their admission into vocational training institutes and 1 to teachers' college
	No. of capacity building sessions on care and support for the elderly	11	0	0	Funds were not released to undertake the programme
	No. of sensitization outreach programs held	275	0	0	Funds were not released to undertake the program
	No. of drugs and substance abuse victims rehabilitated per ward	275	0	0	Funds were not released to undertake the program
	No. of self-help groups and CBOs formed	405	520	520	
Management and development of sport facilities	No. of stadiums rehabilitated	4	4	3	85% Performance
	No. of Community/School grounds graded	10	10	7	
	No. of sport centre's established	-	11	7	
	No of participants in sports nurture & sports talents	1,000	1,000	1,200	100% Performance
	No of KICOSCA disciplines participated in	9	9	15	
	No of EALASCA disciplines participated in	5	5	5	
	No of disciplines KYISA Games	2	2	3	
	No of soccer teams participating in soccer county tournaments	55	55	165	
	No of athletes participating in county marathon	50	50	300	
	No. of coaches trained	88	374	-	
	No. of referees trained	88	374	-	
	No. of technical staff trained	11	11	9	30% Performance
	Development of sports for PWDs	2	2	2	100% Performance
	No. of sports teams, organizations, sports clubs and individuals registered	30	30	40	100% Performance
	Funding of sports teams and individuals	10	5	5	50% Performance
	Implementation of Sports Fund	500	500	4,400	100% Performance
Youth training and empowerment	No of meetings by youth focal person	1	3	1	COVID 19 restrictions slowed meetings by focal persons.
	No. of contracts signed/MOU created	0	0	0	Implementation not yet done
	No. of youths absorbed in internships and attachments	50	100	20	COVID19 restrictions slowed down the process.

Programme	Outcome Indicator	Baseline Value	Mid Term Target	Mid Term Actual	Remark
	No. of youth trained on security and peace building	100	500		COVID 19 Restrictions hindered meeting with youth
	No. of youth trained and sensitized on reproductive heal	0	0	0	
	No. of youth production hubs developed	30	50	30	COVID 19 restrictions slowed down the implementation.
	No. of market fairs/ soko	2	2	2	Inadequate funds
	No of trainees				
	No. of youth trained/ empowered on decent jobs	150	200	200	Have surpassed the target. However, COVID 19 pandemic hindered what could have been done more
	No. of youth engaged	0	0	0	This is a new program.

2.4 FLAGSHIP PROJECTS

This section presents the implementation status of the flagship projects for the period 2017/18-2019/2020. Mixed performance was recorded under the various sectors as highlighted below;

2.4.1 AGRICULTURE RURAL AND URBAN DEVELOPMENT

2.4.1.1 Agriculture, Livestock and fisheries

Table 2.4.1.1: Agriculture, Livestock and fisheries Flagship Project implementation Status

2.4.1.2 Lands, Housing and Physical Planning

Table 2.4.1.2: Lands, Housing and Physical Planning Flagship Project implementation Status

Project Name	Location	Objective	Target	Achieved Target	Achievements	Time-Frame	Implementing Agencies	Cost (Ksh)
Urban Renewal & Development of Housing	Naivasha Kimathi and Flamingo Estates	To increase the housing stock and utilize the urban land available to the county more productively	3,000	Feasibility study done for Naivasha Project. Process initiated to bring on board an investor	The No. of housing units constructed	2017 -2022	CGN	
Integrated strategic urban development plan	Molo, Gilgil, Njoro	To guide development	3	0	Approved ISUDP Thematic maps GIS database	2017-2018	CGN	400M
Mai Mahiu Action Plan	Mai Mahiu	Guide development around the SGR terminus and special economic zone	1	Preparation of a Development plan for 10km radius around the special economic zone under way	Approved plans GIS data base	2017-2022	CGN	30M
Kenya urban support programme	Nakuru/ Naivasha	To support the establishment and strengthening of urban institutions and systems	1	Municipal Boards Appointed. Projects of road works and drainage implemented in Nakuru and Naivasha Municipalities	Municipal Boards in place Urban support infrastructure;	2017-2022	CGN/State of Dpt Housing	800M

2.4.2 ENERGY, INFRASTRUCTURE AND ICT

2.4.2.1 Infrastructure

Table 2.4.2.1: Infrastructure Flagship Project Implementation Status

Project Name	Location	Objective	Output/ outcome	Achieved Output/ Outcome	Performance indicators	Timeframe	Implementing agencies	Cost
Tarmacking of key urban centres	Subukia, Bahati, Nakuru, Naivasha, Gilgil, Molo, Olenguruone, Maimahiu	To improve key urban roads from all-weather roads asphaltic concrete standard.	Urban roads Tarmacked	14	No. of Km tarmacked	2018-2022	CGN	900,000,000
Improvement of main Bus park	Subukia, Kabazi, Gilgil, Molo, Njoro, Mai-Mahiu, Mau-Narok, Mwisho wa lami, Olenguruone, Keringet and Kuresoi town.	To modernize the bus park To encourage growth of the urban areas	Bus parks rehabilitated and maintained	30	No of bus parks rehabilitated and improved	2018-2022	CGN	200,000,000
Construction of firefighting water storage facilities	Nakuru-infrastructure house	To reduce the water bill from current 20M per year by reducing water purchased from NAWASSCO by harnessing rain water	Water storage facilities in place	-	No of water harvesting units constructed	2018-2022	CGN	20,000,000
Installation of solar powered and LED streetlights	Nakuru County	To reduce current power bill.	Solar powered and LED streetlights installed	- 69 LEDs installed	No of solar powered streetlights installed No of LED streetlights installed	2018-2022	CGN	72,000,000

2.4.2.2 ICT and E-Government

Table 2.4.2.2: ICT and E-government Flagship Project Implementation Status

Project Name	Location	Objective	Target Output /Outcome	Achieved Output/ Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Establish a data Centre	County Headquarters	To centrally manage all county information systems	Business continuity	Raised floor Installation of server cabinet Biometric system Environmental system UPS delivered	No. of servers installed No. of information systems installed Back up devices installed Existence of LAN/WAN infrastructure	2018-2021	ICT Sub-sector	300,000,000
Installation of CCTV cameras	Nakuru CBD & Naivasha	To improve security	Improved security of county assets Surveillance of revenue collection points	Project to be done in Year 4	No. of sites installed with CCTV cameras	2018-2019	ICT Sub-sector	300,000,000

2.4.3 HEALTH

Table 2.4.3.1: Health Flagship Project Implementation Status

Project Name	Location	Objective	Output/Outcome	Achieved Output/ Outcome	Performance indicator	Timeframe (start-end)	Implementing agencies	Cost (Ksh)
Integrated Human Resource Information System (IHRIS)	Department of Health Services	Streamline and rationalize Human Resources for Health (HRH)	All staffs captured in the IHRIS website system	IRHIS in place	Number of staff captured in the system	2017-2022	DOH/Intra health Capacity Kenya	Supported by partners
Electronic Medical Records and Information communication technology	Hospitals health centres and dispensaries	To improve patients' management and data collections	Improved patients' management	Progress Ongoing	No of health facilities using Electronic medical records in the County	2017 – 2022	County/ Partners	100M

Project Name	Location	Objective	Output/Outcome	Achieved Output/ Outcome	Performance indicator	Timeframe (start-end)	Implementing agencies	Cost (Ksh)
	Njoro SCH, Subukia SCH Keringet HC and Kiptangwanyi HC	To pilot comprehensive EMR in four health facilities	Improved medical records management	Roadmap developed and Implementation Ongoing	4 facilities fully automated	2018-2020	Partners	10M
Modernization of health facilities to offer better services	Gilgil, Subukia and Bahati level 4 hospitals	Optimise curative and rehabilitative services in three level 4 hospitals	Three facilities upgraded to level 4 status	Ongoing	Number of office blocks rehabilitated Number of in-patient block constructed Modern administration and OPD block constructed	2018-2022	DOH	1.2B
	Molo and Olenguruone	Improve services for level 4 facilities	Improved quality of service for selected level 4 hospitals	Ongoing	Number of offices blocks rehabilitated Number of in-patient block constructed Modern administration and OPD block constructed	2018-2022	DOH	1.0B
	PGH Nakuru	Optimize referral and emergency services	Improved County and regional teaching & referral services	Ongoing	Complete and equip the and modernized teaching and referral hospital Number of office/ administration blocks rehabilitated	2018-2022	DOH	4.0B
	Naivasha Sub County Hospital	Optimize referral and	One facility upgraded to level 5 status	Progress Ongoing	Number of office/ administration blocks rehabilitated	2018-2022	DOH	500M

Project Name	Location	Objective	Output/Outcome	Achieved Output/ Outcome	Performance indicator	Timeframe (start-end)	Implementing agencies	Cost (Ksh)
		emergency services						
Establishment and operationalization of Nakuru Cancer centre	PGH	To optimize cancer care	Functional cancer centre	Ongoing	Construction, equipping and staffing	2018-2020	DOH	1.5B
Establish a dispatch centre at the PGH Nakuru for Emergency and Referral services	PGH	To coordinate ambulance services and emergency response	Reduced mortality and morbidity through efficient emergency response	Done	Emergency dispatch centre established	2018-2019	DOH	100M

2.4.4 EDUCATION

Table 2.4.4.1: Education Flagship/ Transformative Projects

Promotion of Early Childhood education and development								
Project Name	**Location**	**Objective**	**Output /Outcome**	**Achieved output/outcome**	**Performance indicator**	**Timeframe (start-end)**	**Implementing agencies**	**Cost (Ksh)**
Equipment of ECDE Centres	11 sub-counties	To improve learning environment through equipping of ECD Centres	Improved learning environment	Partially achieved	List of assorted equipment acquired Monitoring and Evaluation Reports	2018-2022	Directorate of education	480,000,000
Workshops construction and Equipping in 11 VTCs	11 sub-counties	To provide adequate and conducive training environment	Improved conducive learning environment	Not achieved	No of centres of excellence	2018-2022	Directorate of Youth and Vocational Training	900,000,000

2.4.5 GENERAL ECONOMIC COMMERCIAL LABOR AFFAIRS

Table 2.4.5.1: GECLA Sector/ Sub Sector Flagship Project Implementation Status

Project Name	Location	Objective	Output/Outcome	Achieved Output/ Outcome	Performance indicator	Timeframe (start-end)	Implementing agencies	Cost (Ksh)
Lord Egerton AgriCity	Njoro	Establish a global centre of excellence in agriculture and agribusiness that offers leading corporations, organizations and agencies firm base to build world-class business operations	Increased food security	Feasibility studies completed Sourcing for funds ongoing	Lord Egerton AgriCity established No of business enterprises incubated No of local and international linkages achieved Amount of investment in dollars No of new jobs created	2018-2022	Trade, Lands, Environment, Finance, Public works, Agriculture, Egerton University, Ministry of Industrialization	50 million-contribution from the department in the next 5 years.
Business incubation centres	Nakuru East, Bahati, Naivasha , Molo,	To empower & promote entrepreneurship among the MSES's, youth and women.	Creation of new job opportunities and business innovations	-	4 Business incubation centres established No of new jobs created No of new businesses established	2018-2022	Trade, Ministry of industrialization, Department of Agriculture	120,000,000

2.4.6 ENVIRONMENTAL PROTECTION, NATURAL RESOURCES AND WATER

Table 2.4.6.1 ENREW Flagship Projects Implementation Status

Project Name	Location	Objective	Output /Outcome	Performance indicators	Achieved Output/Outcome	Timeframe	Implementing agencies	Cost (Ksh)
Rehabilitation of 3. No Waste Disposal Sites	Gioto, Maai Mahiu, Naivasha	To enhance solid waste disposal systems	Properly managed disposal sites	No. of Rehabilitated waste disposal sites	Gioto dumpsite Fenced, Access road constructed	2018-2022	CGN/ partners	20,000,000

Project Name	Location	Objective	Output /Outcome	Performance indicators	Achieved Output/Outcome	Timeframe	Implementing agencies	Cost (Ksh)
Climate change mitigation and adaptation	Countywide	To combat climate change and increase forest cover	Increased forest cover	No. of trees grown % increase in forest cover Sustained water sources	9.2	2018-2022	CGN/ partners	30,000,000
Subukia Town integrated water project	Subukia Sub County; Subukia Ward	To increase Water supply Coverage area	Increased water supply	No. of Households served with water (Target-25,000 people)	NIL	2018-2022	CGN/ partners	NIL
Kabugi dam and Treatment works	Gilgil Sub County; Morendat Ward	To increase Water supply Coverage area	Increased water supply	No. of Households served with water (Target-25,000 people)	NIL	2018-2022	CGN/ partners	NIL
Solar power Installation in Pumping Schemes	Nakuru County	Reduction in Electricity bills costs	Installation of Solar Powered pumps.	No. of water points powered with solar energy (Target- 50No. Pumping Schemes)	20	2018-2022	CGN	100,000,0000
Mawalebo Dam	Rongai Sub County; Mosop ward	To increase Water supply Coverage area	Increased water supply	No. of Households served with water	NIL	2018-2022	CGN	6,000,000
Gitiri Dam Water project	Kinangop sub-county	To increase Water supply Coverage area	Increased water supply	No. of Households served with water Target-50,000 people	NIL	2018-2022	CGN	NIL
Njoro Town Water Supply	Njoro	To increase Water supply	Increased water supply	No. of Households	Nil	2018-2022	CGN	NIL

Project Name	Location	Objective	Output /Outcome	Performance indicators	Achieved Output/Outcome	Timeframe	Implementing agencies	Cost (Ksh)
		Coverage area in Njoro Town		served with water (Target-30,000 people)				
Emaragishu borehole	Rongai sub-county-Solai Ward	To increase Water supply Coverage area in Solai Ward	Increased water supply	No. of People served with water	2500	2018-2012	CGN/Partners-World Vision	19,650,700
Kibatit water project	Rongai sub-county-Solai Ward	To increase Water supply Coverage area in Solai Ward	Increased water supply	No. of People served with water	850	2018-2012	CGN/Partners- World Vision	15,657,000
Mbogoini water project	Subukia sub-county Waseges ward	To increase Water supply Coverage area	Increased water supply	No. of People served with water	1500	2018 - 2022	CGN/ Partners-World Vision	10,650,000
Itare Dam Water Project	Kuresoi	To address water shortages in Nakuru Town, Kuresoi, Molo, Njoro and Rongai	Increase water access in the county	Percentage increase in water coverage in the county No. of households with reliable water No. of households connected with piped water	NIL	2017-2021	National Government/ CGN/Partners	Estimated cost of the project is 31 Billion but stalled.

2.4.7 PUBLIC ADMINISTRATION AND NATIONAL/INTER COUNTY RELATIONS

Table 2.4.7: Public Administration and National/Inter County Relations- Flagship/ Transformative Projects

Project Name	Location	Objective	Output/Outcome	Performance indicator	Achieved Output/Outcome	Timeframe	Implementing agencies	Cost (Ksh)
Construction of Governor's Residence	Nakuru	To establish an official residence for the Governor	To create space for official Governor's residence	Governor's residence constructed		2018-2022	Office of the Governor Department of Lands Housing and physical planning	70,000,000
Model Conference Centre	Nakuru County	To create job opportunities and enhance revenue collection	Model Conference Centre Constructed and operationalized	Equipment Procured and installed Model centre operationalized		2018-2022	PSTD and Agriculture	200,000,000

2.4.8 SOCIAL PROTECTION

Table 2.4.8: Social Protection Flagship/ Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Achieved Output/Outcome	Timeframe	Implementing agencies	Cost (Ksh)
GBV Rescue Centre	Nakuru County	To provide safety, security and empower survivors	Survivor's well- being & long –term physical, legal & socio-economic security achieved Survivors integrated back to society	No. of survivors rescued GBV Rescue Centre		2018-2022	Directorate of Culture and Gender	60,000,000
Street children drop in/rehabilitation centre	Nakuru County	To promote and enhance quality of life for street children	Enhanced quality of life for special groups	No of Monitoring and Evaluation Reports Rehabilitation Centre No. of street children rehabilitated		2018-2022	Department of social services, National department of children services	30,000,000
Construction of sports and Talent centres	Nakuru County	To enhance participation in sports	Sports centres constructed	Sports centres		2018-2022	Directorate of sports	440,000,000

2.5 ANALYSIS OF COUNTY REVENUE STREAMS, RESOURCE REQUIREMENTS AND ALLOCATIONS FOR PERIOD UNDER REVIEW

2.5.1 County Revenue Streams versus Actual Receipts

During the period under review, the major revenue sources for the County Government comprised of Own Source Revenues (OSR) that comprise of Local Sources and the FIF; C.R.A's equitable share; and Conditional Grants. The cumulative actual receipts were Ksh. 53.4 billion against revenue projection of Ksh 56.5 billion, representing a 94 percent achievement.

Table 2.5.1 County Revenue Streams for the Period 2017/18- 2019/20

Type of Revenue	Cumulative Revenue Projection (FY 2017/18-2019/20)	Actual Revenue (FY 2017/18-2019/20)	Variance	Achievement Rate
Sub Total Local sources	**6,600,000,000**	**4,895,361,969**	**(1,704,638,031)**	**74%**
Sub Total Facility Improvement Fund	2,296,050,000	2,640,456,873	344,406,873	115%
Sub Total Own Source Revenue	**8,896,050,000**	**7,535,818,842**	**(1,360,231,158)**	**85%**
C.R.A Equitable Share	29,198,950,000	28,298,001,100	(900,948,900)	97%
Conditional Grants	18,434,045,299	17,549,131,587	(884,913,712)	95%
Sub Total of National (Transfers)	47,632,995,299	45,847,132,687	(1,785,862,612)	96%
GRAND TOTAL	**56,529,045,299**	**53,382,951,529**	**(3,146,093,770)**	**94%**

Source: County Budget and Review Outlook Paper 2017/18-2019/20

Cumulative County Receipts by Source

As illustrated by Figure 2.5.1, the County received the highest cumulated revenues from Equitable Share at 68 percent, followed by conditional Grants at 14 percent, Local Sources at 12 percent and FIF at 6 percent.

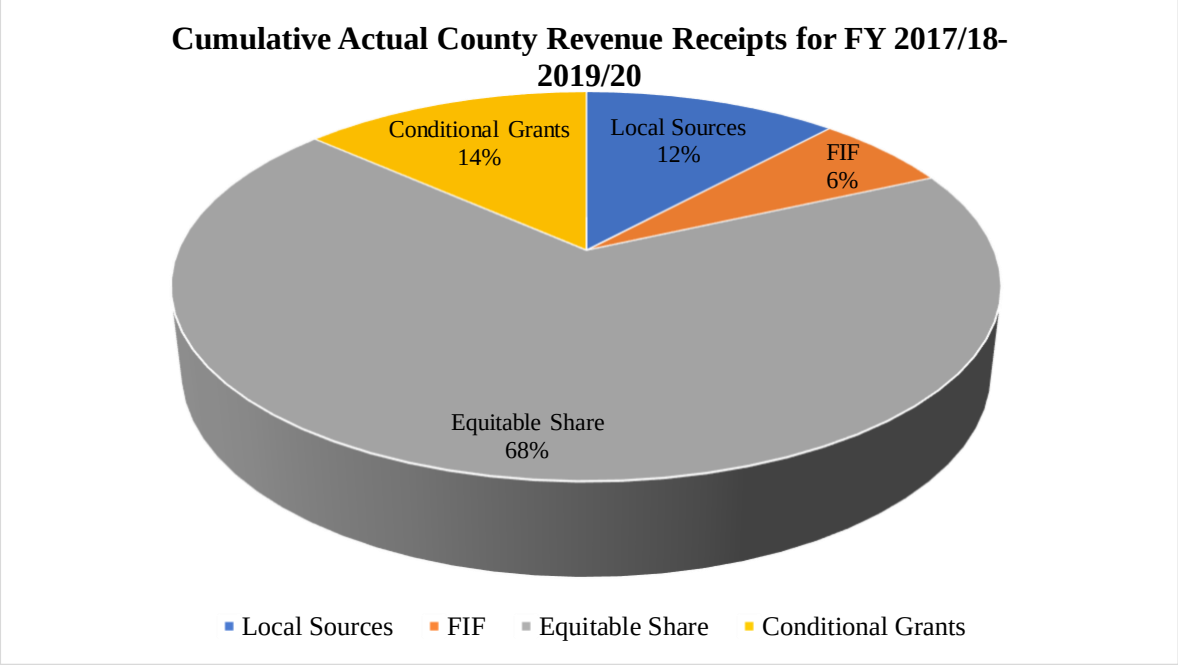

Figure 2.5.1: Cumulative County Revenue Receipts by Source

The performance trend of the main sources over the review period is depicted in Figure 2.5.2.

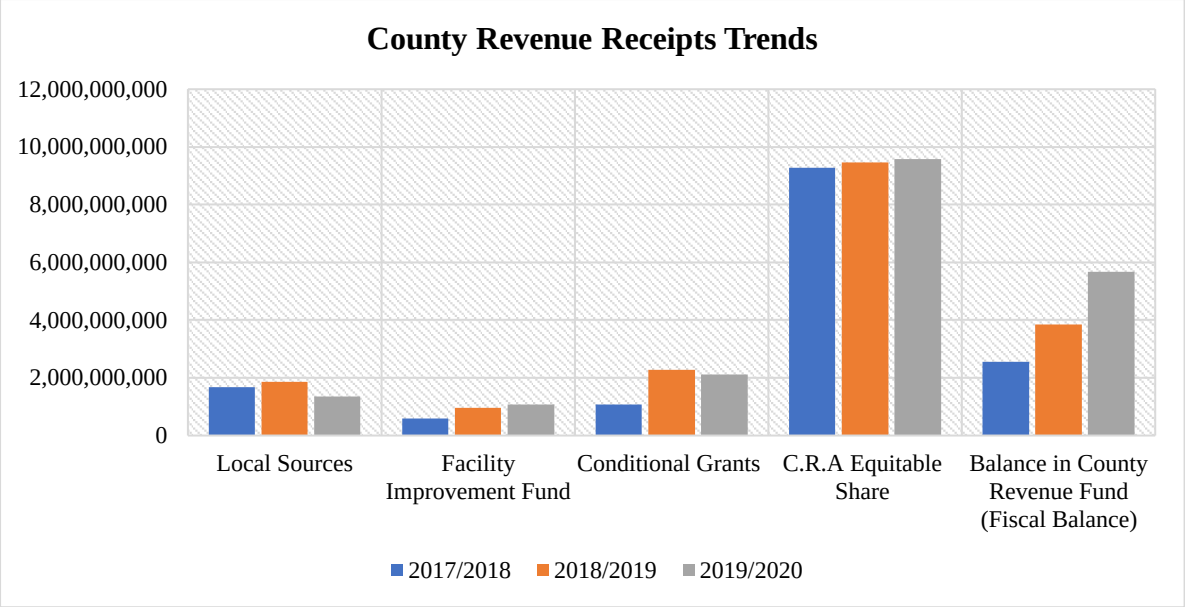

Figure 2.5.2: County Revenue Receipts Trend by Source

There was an appreciable increase in the revenues from the CRA equitable revenue share, through in a declining trend. Significant growth was also recorded under the Facility Improvement Fund (FIF). However, a marginal decrease in the conditional grants during the FY 2019/20, and the decrease in the revenue collected from the local sources during the FY 2019/20 negatively impacted the County receipts. A growing Fiscal Balance in the County Revenue Fund was noted in the review period, majorly attributable to lower absorption under the development expenditure. This majorly affected the performance of projects as will be observed in the findings in Chapter 3 of this report.

Performance of Own Source Revenues

An analysis of OSR indicated an achievement rate of 85 percent in the review period. The FIF attained a performance of 115 percent against the target. Improvement in revenue collection in FIF is attributed to continuous improvement in infrastructure development in the Health sector which has seen expansion of the major facilities. Further there has been an improvement in services delivery to citizens e.g. provision of comprehensive cancer care at PGH Nakuru.

Major contributors under the local sources' category were trade licenses with Ksh. 989 million, property tax/land rates with Ksh. 844 million and parking fees with Ksh 789M. In addition, the royalties stream attained an achievement rate of 127 percent. The least contributor was County Park Fees with Ksh 95,900, followed by Stock/Slaughter fees with Ksh. 19 million and Cess with Ksh. 56 million respectively. The equitable share and conditional grants achieved a performance rate of 97 percent and 95 percent respectively.

Table 2.5.2 County Revenue Streams for the Period 2017/18- 2019/20

Type of Revenue	Cumulative Revenue Projection (FY 2017/18-2019/20)	Actual Revenue (FY 2017/18-2019/20)	Variance	Achievement Rate
Property tax/plot rent /land rates	1,097,940,000	844,961,903	(252,978,097)	77%
Trade License	1,262,000,000	989,679,604	(272,320,396)	78%

Type of Revenue	Cumulative Revenue Projection (FY 2017/18-2019/20)	Actual Revenue (FY 2017/18-2019/20)	Variance	Achievement Rate
Market fee	321,660,000	168,950,953	(152,709,047)	53%
Building approval	410,930,000	123,042,567	(287,887,433)	30%
Cess	316,610,000	56,101,413	(260,508,587)	18%
Royalties	477,120,000	607,559,679	130,439,679	127%
Stock/Slaughter fees	69,000,000	19,153,704	(49,846,296)	28%
House Rent	247,650,000	68,311,131	(179,338,869)	28%
Advertising	314,000,000	306,913,831	(7,086,169)	98%
Parking fees	1,001,300,000	789,819,178	(211,480,822)	79%
Liquor licensing	216,450,000	203,678,673	(12,771,327)	94%
County Park Fees	2,250,000	95,900	(2,154,100)	4%
Health fee charges	371,050,000	221,259,857	(149,790,143)	60%
Other fees and charges	492,040,000	495,833,576	3,793,576	101%
Subtotal of local sources (excluding FIF)	**6,600,000,000**	**4,895,361,969**	**(1,704,638,031)**	**74%**
Facility Improvement Fund	2,296,050,000	2,640,456,873	344,406,873	115%
Total Own Source Revenue	**8,896,050,000**	**7,535,818,842**	**(1,360,231,158)**	**85%**

Source: County Budget and Review Outlook Paper 2017/18-2019/20

A representation of performance trends for the major revenue streams is depicted in Figure 2.5.1.

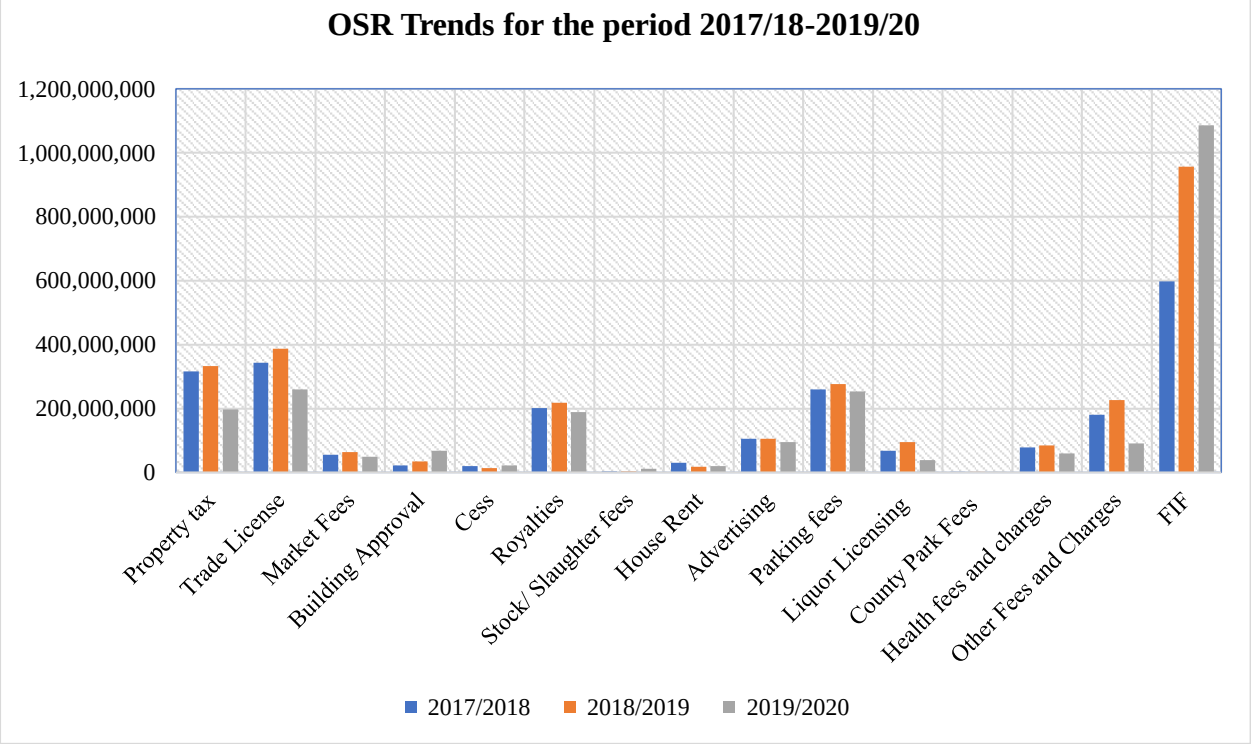

Figure 2.5.3: Own Source Revenue Trends by Stream

It's notable that all streams except the Facility Improvement Fund and Building approvals streams respectively showed a decline in collections during the FY 2019/20.

The declining performance the FY 2019/20 in Local Sources is attributable to various factors including: Adverse effects from the measures undertaken to curb the spread of COVID-19 virus; Closure of some businesses e.g. Bars, Hotel and night clubs; Cessation of movement and

curfew affected transport sector; Slowdown of economic activities; Closure and relocation of markets and matatus affected business; Adverse weather conditions affected revenues in parking, barriers and markets; Delayed enactment of enabling laws e.g. rating, housing, markets, trade licenses etc.; Delayed revenue mapping; Inconsistencies in the exciting revenue systems (ZIZI and LAIFOMS)

2.5.2 Analysis of County Resource Requirement, Allocation and Expenditure by sub sectors for the MTEF period 2017/18-2019/20

During the period under review, the resource requirements stood at Ksh 65.1 billion against an allocation of Ksh 56.5 billion representing a Ksh. 8.57 billion resource gap. The actual cumulative expenditure was Ksh 38.2 billion against an allocation of Ksh 56.5 billion representing an absorption rate of 68 percent. A detailed analysis of resource requirement and expenditure are illustrated in table 2.5.2.

Table 2.5.2 (a): Analysis of cumulative County Resource Requirement, Allocation and Expenditure by departments

Vote No	Vote Title	Resource requirement (Ksh Mn)	Actual Allocation (Ksh Mn)	Actual Expenditure	Variance (Resource requirement and actual allocation)	Absorption Rate
4561	Office of the Governor and Deputy Governor	1,877,275,392	1,018,405,219	831,594,862	(858,870,173)	82%
4562	County Treasury	5,916,238,126	4,069,810,126	3,776,335,434	(1,846,428,000)	93%
4563	County Public Service Board	224,901,018	165,555,578	118,627,028	(59,345,440)	72%
4574	Public Service, Training and Devolution	3,200,183,360	2,290,307,338	2,256,630,946	(909,876,022)	99%
4565	Health Services	20,094,823,001	19,398,309,693	16,864,151,625	(696,513,308)	87%
4566	Trade, Industry, Marketing and Tourism	2,656,256,104	1,443,964,523	705,145,804	(1,212,291,581)	49%
4567	Infrastructure	4,425,335,312	7,456,689,988	3,012,465,004	3,031,354,676	40%
4575	Education, Vocational training, ICT and E-Government	5,101,774,097	2,658,984,254	1,370,585,611	(2,442,789,843)	52%
4569	Agriculture, Livestock and Fisheries	3,556,617,750	3,055,089,215	2,251,146,805	(501,528,535)	74%
4570	Land, Physical Planning and Housing	3,124,377,650	3,563,155,274	922,595,034	438,777,624	26%
4576	Youth, Culture, Gender, Sports and Social Services.	3,653,612,972	2,336,849,024	1,184,654,679	(1,316,763,948)	51%
4572	Water, Environment, Energy and Natural Resources	5,781,232,683	4,085,733,936	1,594,868,444	(1,695,498,747)	39%
4573	County Assembly	4,225,358,458	3,841,234,962	3,301,196,426	(384,123,496)	86%
4577	Nakuru Municipality	847,906,459	770,824,054	14,020,930	(77,082,405)	2%
4578	Naivasha Municipality	411,544,929	374,131,754	11,877,169	(37,413,175)	3%
	Total	**65,097,437,312**	**56,529,044,938**	**38,215,895,801**	**(8,568,392,374)**	**68%**

Source: Medium Term Framework FY 2017/18-2019/20

Analysis by subsectors indicates that the Health Sector had the highest resource need. The sector's equally incurred the highest actual expenditure at Ksh 16 billion, followed by the

County Treasury with Ksh 3.77 billion and County Assembly third with Ksh 3.3 billion. The highest absorption rates were recorded in PSTD (99 percent), County Treasury (93 percent) and Health services (87 percent). The newly established Nakuru and Naivasha Municipalities recorded the lowest absorption rates at 2 percent and 3 percent respectively.
An analysis of subsectors' allocation against the actual expenditure is presented in Figure 2.5.4

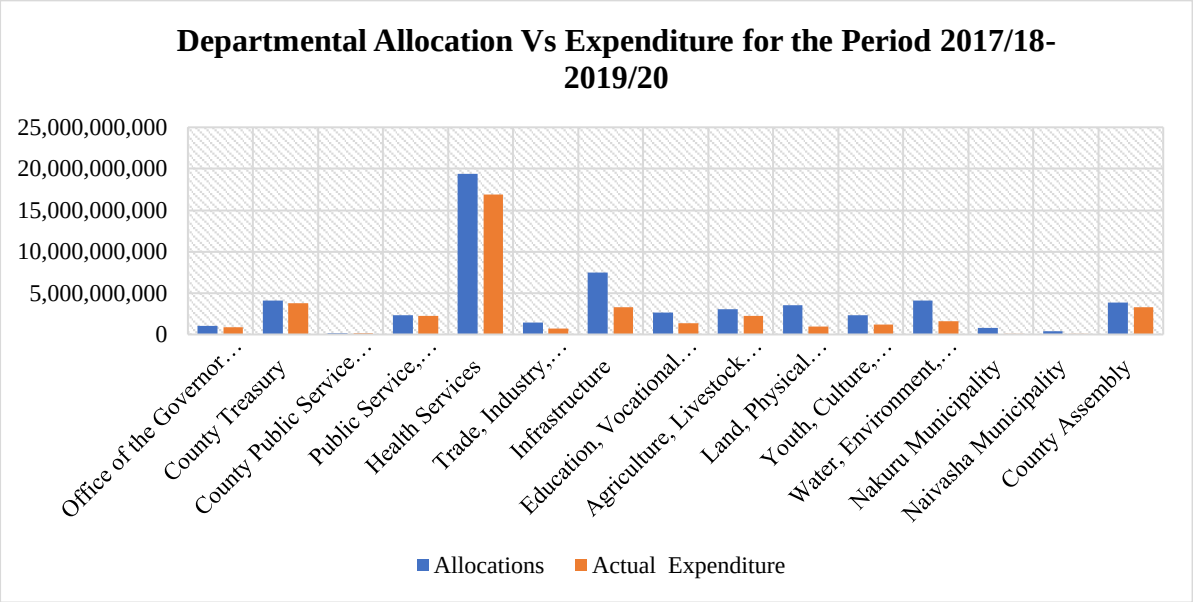

Figure 2.5.4: County Revenue Departmental Expenditure

Analysis by County Expenditure by Economic Classification

An Analysis of County expenditure by economic classification revealed that recurrent expenditure achieved an absorption rate of 94 percent while development expenditure achieved an absorption rate of 35 percent as illustrated in table 2.5.2(b). The higher recurrent absorption rate was attributed to high utilisation of both the compensation to employees and operations and maintenance.

Table 2.5.2 (b): Analysis of County expenditure by economic classification

ECONOMIC CLASSIFICATION	ACTUAL FY 2017/18-19/20	TARGET FY 2017/18-19/20	ABSPORTION RATE (%)
Recurrent Expenditure	29,671,562,795	31,402,028,039	94
Development Expenditure	8,813,333,005	25,127,016,901	35
TOTAL	**38,484,895,800**	**56,529,044,940**	**68**

There has been marginal rise in expenditure over the review period, as demonstrated in Figure 2.5.5

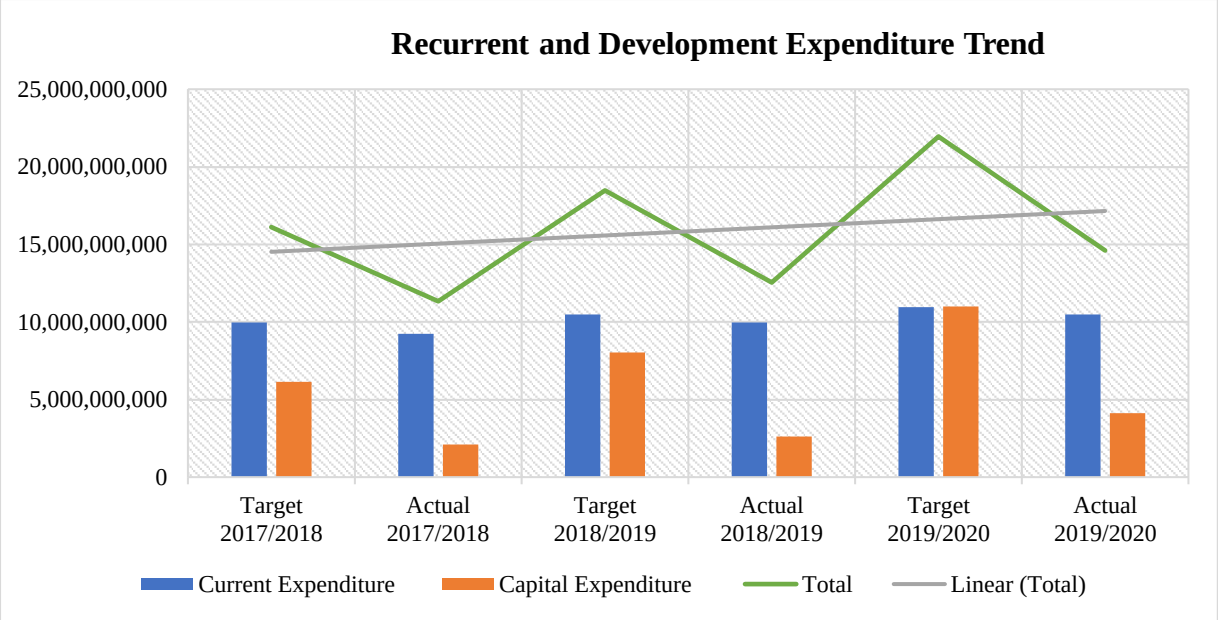

Figure 2.5.5: County Revenue Expenditure Trend

An analysis of actual expenditure in the review period indicate that development expenditure has been improving over the review period, from 18 percent in 2017/18, to 28 percent in the 2019/20 financial years, as shown in Figure 2.5.6. This is towards the convergence of the fiscal responsibility principal of allocating 30 percent of the annual budget towards development expenditure, espoused in the PFM Act 2012.

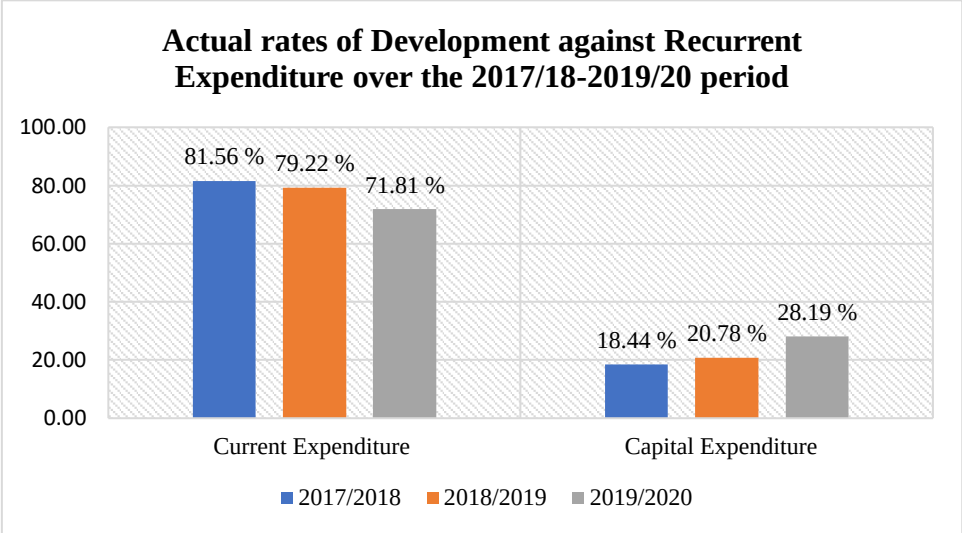

Figure 2.5.6: Development against Recurrent Expenditure Trend

CHAPTER THREE:

FINDINGS, EMERGING ISSUES, CHALLENGES AND LESSON LEARNT

3.0 Introduction

This Chapter provides the highlights of the observed general and specific findings, emerging issues and challenges faced by sectors and lessons learnt during first half of the CIDP 2018-2022implementation. The observations and experience of implementing the first half of this CIDP 2018-2022 will be critical in informing the 2nd half of the current integrated development planning period 2018-2022.

3.1 Findings

This section presents the findings of the MTR 2020 based on the analyses of departmental reports and the outcome of the field survey done towards finalization of this assignment.

3.1.1Outcome of Departmental report analysis

Table 3.1.1 provides a summary of sector/subsector percent achievements on implementation status based on CIDP 2018-2022 prioritized programmes as analysed in chapter two of this report.

Table 3.1.1: Average Sector/Subsector implementation status

S/No.	Sector/Subsector	% Achievement	Below 50%=Poor, between 50-69= Average, 70 and above =Good	Remark
1.	Agriculture, Livestock & Fisheries	94	Good	Programme interventions achieved through partnerships.
2.	Health Services	84	Good	Programme interventions achieved through partnerships.
3.	Education and Vocational Training	77	Good	
4.	Water, Environment, Energy & Natural Resources	75	Good	
5.	County Treasury	71	Good	
6.	Nakuru Municipality	68	Average	
7.	Trade, Cooperatives & Tourism	57	Average	
8.	Lands, Housing & Physical Planning	56	Average	
9.	Youths, Sports, Culture, Gender & Social Services	54	Average	
10.	Public Service Training & Devolution	53	Average	
11.	Naivasha Municipality	46	Poor	
12.	ICT & E-Government	45	Poor	
13.	Infrastructure	41	Poor	
14.	County Public Service Board	37	Poor	
	Average Implementation status	**61**		

The CIDP 2018-2022 implementation rate for the first half averaged 61percent of planned target depicting a 39 percent deviation. This translates to 30.5 percent implementation rate for the whole CIDP. The general performance of 61 percent is consistent with the 68 percent budget absorption rate reported in chapter two of this report.

3.1.2 Field monitoring and Evaluation outcome

This section discusses the outcome of performance evaluation of the prioritized programmes based on selected projects in the MTEF budget FY 2017/18-2019/20.To achieve this initiative the COMEC proposed a 4-point evaluation criteria based on the following parameters; Relevance, Efficiency, Value for Money and Sustainability. Each project was scored against each criterion on a scale of 1-5, whereby 1 = Not at all, 2 = Slightly, 3= Moderately; 4 =Very, 5=Extremely.

84 projects from across the sectors were sampled for a detailed analysis and field visit and were at various stages of completion. The scores on the 4-point criteria were averaged to form a common score for the 84 projects. The outcome of the analyses is summarized in the Table 3.1.2.

Table 3.1.2: Sector/subsector Averaged Scores

S/no	Sector/Dept	Relevance	Value for Money	Sustainability	Efficiency	Average
1	Lands, Housing & Physical Planning	4.6	4.4	4.6	3.9	4.38
2	County Public Service Board	5.0	4.0	4.0	3.0	4.00
3	Education	4.7	4.1	3.4	3.6	3.95
4	Agriculture, Livestock & Fisheries	4.5	3.8	3.6	3.7	3.90
5	Water, Environment, Energy & Natural Resources	4.5	4.0	3.2	3.3	3.75
6	Infrastructure	4.6	3.5	3.4	3.5	3.75
7	ICT & E-Government	4.6	3.6	3.0	3.3	3.63
8	Trade, Cooperatives & Tourism	4.5	3.0	3.3	3.3	3.53
9	Health Services	4.3	3.2	3.2	2.5	3.30
10	Youths, Sports, Culture, Gender & Social Services	4.0	3.3	2.8	2.5	3.15
11	Vocational Training	3.3	3.2	3.0	2.8	3.08
12	Public Service Training & Devolution	4.6	2.4	2.6	2.6	3.05
	AVERAGE	**4.43**	**3.54**	**3.34**	**3.17**	**3.62**

Project evaluation performance based on the 4-point criteria averaged 3.62 out of 5 translating to 72 percent efficacy. The higher rate of efficacy (72 percent) in project implementation is inconsistent with budget absorption rate (35 percent) for capital expenditure in the MTEF period 2017/18-2019/2020. In addition, although all the parameters scored over 3 points out of 5, the sample selection may not have been accurately representative of total number of projects approved in the MTEF budget 2017/18-2019/2020. The evaluation performance is discussed below;

Relevance: The criteria on relevance scored highest among the four at 4.43 out of 5, translating to 88 percent performance. This implies that most projects were found to be highly relevant to beneficiaries' needs. Constructions of new Vocational Training Centres (VTCs) were ranked lowest on relevance and was consistent with oral interviews with beneficiaries. Most of the

beneficiaries observed that most VTCs were; located in the wrong geographical areas; lacked ownership of the intended community; and took longer than expected to operationalize.

Efficiency:

The Efficiency criterion was ranked lowest among the 4-Point criteria, with a score of 3.17 out of 5, translating to 63.4 percent performance. The low score was majorly attributed to the time lags between budgetary approval and commencement of the project. This phenomenon is consistent with observed sluggish procurement processes within the County departments. Further, significant number some projects were not completed within the approved contract implementation period. Projects that ranked poorly in this category were mainly from Department of Health; Vocational Training; Department of Youth, Sports, Culture, Gender and social services, and construction of Ward Offices.

Value for Money:

This criterion ranked second with an average score of 3.54 out of 5; translating 70.8 percent performance. The parameters used to assess this criterion focused on quality of work, versus the costs incurred. It also took into account the extent to which the project was effective. Projects with low scores under this category included VTCs, Ward Administration Offices under the Department of Public Service, Training and Devolution; Department of Health; Departments Trade Cooperatives and Tourism.

Sustainability:

The average score for this criterion was 3.34 out 5, translating to 67 percent performance. The criteria tried to assess the extent to which the project was/would be self-sustaining. In pursuing a sustainability strategy, it was observed that significant number of Water Projects were designed and implemented to be solar powered. Projects that ranked poor under sustainability included Fish processing plant Agriculture, VTC projects under Vocational training, and Ward offices under PSTD

3.1.2 General Findings

i. The general performance of 61 percent reported in sector performance based on table 3.1.1 is consistent with the 68 percent budget absorption rate reported in chapter two of this report
ii. The higher rate of efficacy (72 percent) in project implementation based on table 3.1.2 is inconsistent with budget absorption rate (35 percent) for capital expenditure in the MTEF period 2017/18-2019/2020.
iii. The field survey assessed 84 projects at various stages of implementation as illustrated in figure 3.1;

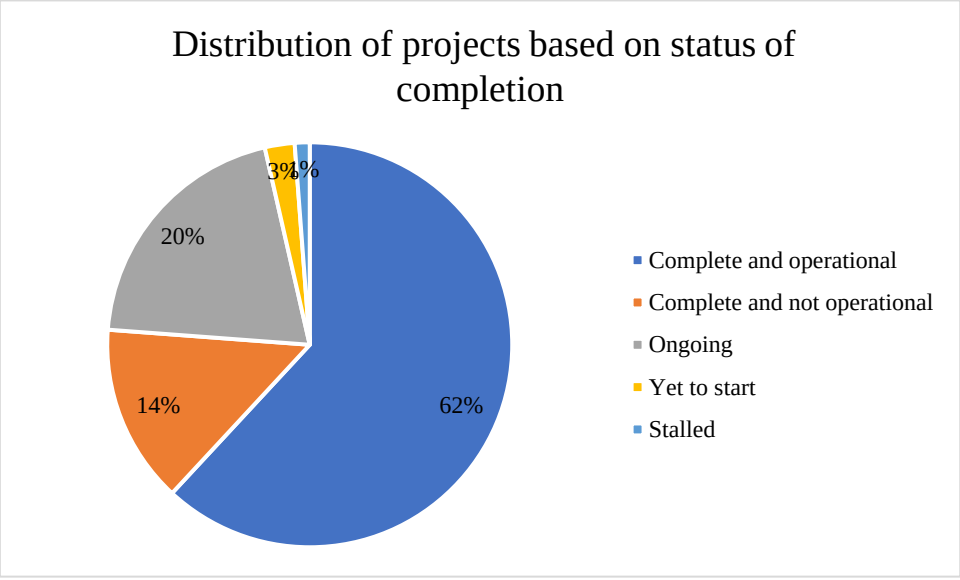

Figure 3.1.2: Distribution of projects based on status of completion

iv. On average 36 percent of the County sectors/subsectors demonstrated *good* performance, 36 percent demonstrated *average* performance and 28 percent demonstrated a *poor* performance.

v. Generally, the 84 sampled projects revealed moderate-to-good efficacy in performance based on the 4-point evaluation criteria.

vi. The Administration, Planning and Support programme was generally underperformed across sectors particularly on personnel services sub-programme on matters of recruitment, staff training and promotions.

vii. On average most projects were found to be addressing the needs of the target group/local communities, as they scored highly on the relevance criteria (4.43 out of 5). However, the least scored criteria were efficiency (3.17) followed by Sustainability (3.4). Value for Money attained a score of 3.54.

viii. Low scores in project efficiency may be explained by inadequate project feasibility study, planning and design. Further, inefficiencies were observed by the time lag between budget approvals and project implementation. These observations are consistent with the observed low absorption of the development expenditure for the review period.

ix. The emergence of COVID 19 pandemic and its immediate disruptions during the FY 2019/2020 affected the County budget framework after reallocation of funds to respond to immediate impacts.

x. Assessment from the field survey revealed that there was notable community involvement, ownership and appreciation for most of the visited projects.

xi. During the period under review, it was noted that there was inadequate provision for maintenance budget for the completed projects.

xii. Some of the capital infrastructure assessed were not compliant with Environmental and Social Impact Assessment (ESIA) guidelines as well as compliance with building code on access by PWDs.

3.1.3 Sector Specific Findings

I. Agriculture Rural and Urban Development;

a) Agriculture, Livestock and Fisheries

i. This sub sector demonstrated *good* performance in programme implementation based on the ranking criteria in table 3.1.1. This may be attributed to partnerships with donors and other stakeholders in programmes implementation.
ii. The sub sector was ranked *above-average* based on 4-point project evaluation criteria.
iii. The fish processing plant at Lake Naivasha (is among County transformative projects CIDP 2018-2022) was complete but not operationalized. There were observed delays in project implementation and this is likely to negatively impact the realization of fish value addition and marketing.
iv. Annual fish yield increased from 1.85 metric tonnes in 2018 to 3.4metric tonnes in 2020, annual turnover from fishing increased from Ksh. 236 million in 2018 to Ksh. 445million in 2020 due to increased production and per capita consumption.
v. It was noted that donor funded programmes (i.e. NARIG-P and ASDSP II) were receiving organized and adequate extension services as opposed to County funded programmes.
vi. The sub sector lacked sufficient energy and waste management sustainability strategies in the existing infrastructure projects case in point Milk cooling plant at Kiptangwanyi and Naivasha Fish Processing plant.
vii. Generally, it was noted that most sector interventions to a great extent contributed to increased farm productivity and incomes. These include; modern multiplication of certified potato seeds, pyrethrum revival programme, agricultural mechanization and green house tomato farming.
viii. During the period under review approximately 65,000 coffee seedlings, 14,000 macadamia seedlings, 13 million Pyrethrum seedlings were distributed. This significantly increased acreage under alternative crops e.g. 1900 acres under pyrethrum, 500 acreage under avocado, 170 acreage under macadamia.
ix. Annual maize yield increased from 2100Kg/Ha in 2018 to 2800Kg/Ha in 2020. Inadequate certified seeds and unfavourable weather affected the growth in productivity of potatoes.
x. Acreage of sorghum increased from 250Ha to 806Ha due to increased demand in white sorghum.
xi. To increase livestock productivity the sub sector procured 130 goat breeding stock, 54 incubators, and empowered 235 farmers group kienyeji chicken.
xii. During the period under review the annual milk yield increased from 268 million litre in 2018 to 300 million litres in 2020, the annual meat yield increased from 6.5 million kg to 11.6 million kg and the value of livestock products traded increased by Ksh. 2.7 billion. Acreage under fodder production increased from 30,000Ha to 91,849Ha.
xiii. To promote fish farming and value addition, 16 public dams were restocked with fingerlings, and constructed a fish processing plant in Lake Naivasha. Additionally, more than one million domestic animals were vaccinated against notifiable diseases.
xiv. Revenue from AMS and ATC grew from Ksh. 1.5 million in 2018 to Ksh. 5.4 million in 2020.

b) Lands, Housing and Physical Planning;

i. This sub sector demonstrated *average* performance in programme implementation based on the ranking criteria in table 3.1.1.
ii. The sub sector was ranked *above-average* based on 4-point project evaluation criteria.

iii. Although a number of assessed projects under KUSP were on schedule, records on the implementation of 2019/2020 capital expenditure revealed that most of the prioritized KUSP projects were yet to start.
iv. Sanitation interventions in Nakuru and Naivasha municipalities revealed appreciable outcomes, however, the current sewer infrastructures remained inadequate for the current population.
v. During the review period the amount of revenue from land rates and development control increased from Ksh. 321 million in FY 2017/18 to Ksh 364 million in FY2019/20. Approximately 6000 development applications were approved in the period under review.
vi. To improve County housing estates 527 housing units were rehabilitated, 2.3 km sewer line was expanded and completed the feasibility study on affordable housing in Naivasha in line with the national Big 4 agenda.
vii. National titling programme

II. Energy Infrastructure and ICT;

a) Infrastructure

i. This sub sector demonstrated *poor* performance in programme implementation based on the ranking criteria in table 3.1.1
ii. The sub sector was ranked *above-average* based on 4-point project evaluation criteria.
iii. Construction of storm water drainage (25km), tarmacking of roads in urban areas (where 14 Km was done) installation of streetlights (1278) and gravelling (995km), led to improved mobility, accessibility of the market areas, improved land value, security, storm water management and urban aesthetics.
iv. There was a general poor maintenance of streetlights (that included inadequate budget allocation for bill settlement and repair of existing infrastructure) as well as incidences of vandalism.
v. Impact Boresha barabara
vi. There is huge maintenance backlog on road network due to budgetary constraints and weakness in project planning& management.
vii. Construction of 200M^3 water storage facility for fire fighting services has reduced over reliance on water supply from NAWASSCO.

b) ICT & E-Government

i. This sub sector demonstrated *poor* performance in programme implementation based on the ranking criteria in table 3.1.1.
ii. The sub sector was ranked slightly *above-average* based on 4-point project evaluation criteria.
iii. The establishment of 40 WIFI hotspots had increased access to E-government services/information and improved marketing of goods and services by traders. However, the high demand of internet services necessitates increasing the coverage and bandwidth to serve more users efficiently. The department of ICT is constrained in maintenance and sustainability of the WIFI services.

III. Health Services;

i. This sector demonstrated *good* performance in programme implementation based on the ranking criteria in table 3.1.1. This may be attributed to partnerships with donors and other stakeholders in programmes implementation.
ii. The sub sector was ranked *below-average* based on 4-point project evaluation criteria.
iii. During the period under review the County embarked on upgrading of seven major Sub County facilities to Level-IV status. However, observation from the field survey revealed that the ongoing infrastructural projects at Molo, Elburgon, Njoro Olenguruone and Gilgil facilities were behind schedule. In addition, in some of the projects there were observed disconnects between project design and specific priorities of the stakeholders. Observing that these projects are multi-yearly phased, the intended goals of the projects are likely to also be delayed.
iv. There has been a consistent rise in the wage-bill, on account of industrial action by medical personnel leading to new CBAs; natural growth; promotions and additional recruitments.
v. During the review period FIF collections increased from Ksh. 597M in FY 2017/18 to Ksh. 1.084 Billion in FY2019/20 reflecting an 81.6 percent growth. This was partly achieved through automation of services and agency banking in the County facilities.
vi. Delivery of primary healthcare Services was also expanded through construction of new facilities and expansion of existing dispensaries & health centres where, the number of public health facilities increased from 178 to 204 during the period review.
vii. During the period under review the sector recruited more than 700 health workers to support the increased volume of service.

IV. Education;

i. This sector demonstrated *good* performance in programme implementation based on the ranking criteria in table 3.1.1.
ii. The sector was ranked *above-average* based on 4-point project evaluation criteria. However, the performance of VTC projects assessed in the field survey was ranked *below-average* (Refer to table 3.1.2).
iii. A Gross Enrolment Rate (GER) of 102 percent was recorded at the end of the review period.
iv. During the period under review access to quality ECDE infrastructure was improved through construction of 166 ECDEs, equipping of 300 ECDE classrooms and 132 single sex toilet blocks. However, observations from field survey revealed some of the play equipment failed to meet the required standards.
v. Observation from the field survey noted that the two ECDE Centres of excellence at Milimani Primary school in Naivasha and Muslim Primary school in Nakuru West demonstrated good design and workmanship. However, the two ongoing Centres of excellence is against 11 prioritized in the CIDP 2018-2022.
vi. Recruitment of 260 ECDE teachers by the County government has improved pupil to teacher ratio 1:70 in 2018 to 1:45 in 2020 and reduced over reliance on ECDE teachers were employed by the community.

vii. Increased number of toilet facilities improved single sex toilet pupil ratio from 1:60 in 2018 to 1:42 in 2020 consistent with SDG goal number 4 & 6.

viii. The enrolment in VTC increased from 1733 in 2018 to 4950 in 2020 reflecting 186 percent increase. This was partly attributed to an increase in capitation from Ksh. 27M in FY 2017/18 to Ksh. 63M in 2019/20 reflecting 133 percent increase.

ix. It was observed from the field survey that the establishment of some of the new VTCs were not informed by project feasibility studies.

V. General Economics, Labour and Commercial Affairs;

i. This sector demonstrated *average* performance in programme implementation based on the ranking criteria in table 3.1.1.

ii. The sector was ranked *below-average* based on 4-point project evaluation criteria. Observation from the field survey noted that significant number of project interventions lacked proper feasibility studies and provisions for accompanying complementary physical infrastructure such as drainage facilities, access ramps, security lights and water & sanitation facilities.

iii. During the reporting period 10 new markets were constructed and28 existing markets were rehabilitated. This improved the working conditions for the traders thus improving services.

iv. In the period 2018-2020, the number of wholesale traders increased from 1050 to 1450, retail traders from 25,125 to 26,500. The amount of revenue generated from the markets increased from Ksh. 60M to Ksh.162M reflecting a 170 percent increase.

v. During the period under review cooperatives turnover increased from Ksh 2.8 B to Ksh 3.1B while the SACCO deposits increased by Ksh 100M.

vi. To improve cooperative governance 382 cooperatives were audited and certified during the period under review. 70 percent of cooperatives achieved compliance with cooperative regulations.

vii. The feasibility study for the construction of Lord Egerton Agri-city was completed.

viii. The percentage of weighing machines calibrated remained at 60 percent at the end of the reporting period.

ix. During the review period the recorded number of local tourists increased from 15,000 to 75,000.

x. The amount of revenue generated from liquor licences increased from Ksh. 68.5M in 2018 to Ksh. 116.4M in 2020.

VI. Environment, Water and Natural Resources;

i. This sector demonstrated *good* performance in programme implementation based on the ranking criteria in table 3.1.1.

ii. The sector was ranked *above-average* based on 4-point project evaluation criteria.

iii. During the period under review 20 water projects were installed with solar powered pumping systems. This demonstrated compliance with the County strategy on adoption of sustainable energy sources in water supply and is in further mainstreaming of Green Economy Options in development.

iv. During the review period 36 boreholes were drilled against a target of 18, nine dams were rehabilitated and 3000Km of piping was done. This partly increased access to potable water from 62 percent in 2018 to 65 percent in 2020.
v. During the period under review, implementation of the proposed *Itare* Dam water project stalled thereby diminishing the opportunity for the envisaged transformation in the water sub sector.
vi. During the period under review, six of the prioritized flagship projects were yet to start by end of June 2020. This is likely to constrain the realization of the objectives of County flagship projects in the sector.
vii. During the period under review, the sector had implemented 70 percent of the ISWMP as at June 2020, this was partly achieved through operationalizing of waste management zones, rehabilitation of the main disposal sites (Gioto dump site) and acquisition of 60 waste management equipment.
viii. The sector improved environmental conservation through planting 1.5 million trees, beautification of 15 km road medians and major rehabilitation of two parks.

VII. Public Administration and International/Inter County Relation;

a) County Treasury

i. This sub sector demonstrated *good* performance in programme implementation based on the ranking criteria in table 3.1.1.
ii. The sub sector was not ranked based on 4-point project evaluation criteria since no projects were sampled for the field survey exercise.
iii. In the MTEF period 2017/18-2019/20 the County Treasury spearheaded in OSR mobilisation where a total of Ksh 4.9 billion (excluding FIF) was mobilised internally (thereby achieving a 74 percent performance (and a further Ksh 45 billion from national transfers against Ksh. 47 billion.
iv. During the review period the County Treasury coordinated compliance with the required statutory processes and procedures in line with the PFM law on budget preparation, approval and implementation, financial reporting, annual procurement planning and implementation.
v. During the review period County Treasury established and operationalized County Executive Audit Committee and the second County Budget and Economic Forum.
vi. Additionally, during the review period the subsector coordinated the preparation, publication and dissemination of the CIDP 2018-2022, prepared ADP 2018/19, 2019/20 and 2020/21and operationalization of CIMES.

b) Public Service Training and Devolution

i. This sub sector demonstrated *average* performance in programme implementation based on the ranking criteria in table 3.1.1.
ii. The sub sector was ranked *below-average* based on 4-point project evaluation criteria.
iii. During the period under review the sub sector coordinated operationalization of performance management through staff training, Performance Contract formulation, vetting, implementation, and annual review.

iv. During the period under review the sub sector established and operationalized Civic Education Unit, coordinated public participation in public policy formulation at the Sub-County and Ward level.

v. During the period under review eight ward administration offices were constructed against a target of 18 as per the CIDP 2018-2022. However, observation from the field survey revealed that some of the proposed projects had not incorporated other functional County departments based at the Ward level and other complementary facilities.

c) County Public Service Board

i. This sub sector demonstrated *poor* performance in programme implementation based on the ranking criteria in table 3.1.1.

ii. The sub sector was ranked *above-average* based on 4-point project evaluation criteria. However, the score was based on one sampled project (namely refurbishment of board offices).

iii. During the period under review the sub sector recruited and placed 1,424 new staff as per departmental requests and promoted 547 staff.

c) Nakuru Municipality

i. This sub sector demonstrated *good* performance in programme implementation based on the ranking criteria in table 3.1.1, although the municipality was not existence at the start of the CIDP 2018-2022 implementation period.

ii. The sub sector was not ranked based on 4-point project evaluation criteria since no projects were sampled for the field survey exercise.

iii. During the period under review the County developed and approved the Nakuru Municipal Charter, recruitment, induction and placement of board members, initiation of the preparation of IDeP and secondment of functional staff.

iv. During the period under review the Nakuru Municipal Board took over the implementation of KUSP where major projects such as Nakuru Fire station, 3.6 km drainage in Nakuru.

d) Naivasha Municipality

i. This sub sector demonstrated *poor* performance in programme implementation based on the ranking criteria in table 3.1.1, although the municipality was not in existence at the start of the CIDP 2018-2022 implementation period

ii. The sub sector was not ranked based on 4-point project evaluation criteria since no projects were sampled for the field survey exercise.

iii. During the period under review the Naivasha Municipal Board took over the implementation of KUSP where the upgrading of 3.7 Km gravel road to tarmac was finalised.

iv. During the period under review, the County developed and approved the Naivasha Municipal Charter, recruitment, induction and placement of board members, initiation of the preparation of IDeP and secondment of functional staff.

VIII. Social Protection Culture and Recreation;

i. This sector demonstrated *average* performance in programme implementation based on the ranking criteria in table 3.1.1.
ii. The sector was ranked *below-average* based on 4-point project evaluation criteria.
iii. During the period under review the sector established GBV centre at Gilgil Sub-County.
iv. During the period under review the sector rehabilitated three sports stadiums, graded seven sports grounds, establishment of one sports centre, procured and distributed 4400 sports equipment, and coordinated participation of 1,200 sports persons in various County sports activities.
v. During the period under review sector operationalized the County Disability Fund with a total of Ksh. 27.5million disbursed. Additionally, a total of 1,548 PWDs were trained on AGPO to promote inclusion.
vi. During the period under review sector coordinated rehabilitation of street children where 54 children were committed to charitable institutions and rehabilitation of Njoro OVC. To reduce the vulnerability of elderly persons the sector constructed eight rooms at Alms House.
vii. During the review period the various cultural groups were involved in seven major national days and 17 creative art groups were funded to nurture talents.

3.2 Emerging issues and challenges

3.2.1 General Emerging Issues and Challenges

a) Emerging Issues

i. Climate change has led to challenges such as rising water levels mainly at Lake Nakuru and Lake Naivasha submerging landing beaches, flooding croplands and caused displacement of people & disruption of livelihoods.

ii. The emergence of COVID-19 Pandemic towards the end of the reporting period and further containment measures for curbing the spread significantly disrupted delivery of services at both levels of government, business operations and livelihoods. The County government reallocated funds from prioritized programmes in the CIDP to cushion citizens against Covid-19 and address other immediate COVID-19 interventions. This phenomenon is likely to also affect implementation of the second half of the CIDP 2018-2022.

iii. The establishment and operationalization of Nakuru and Naivasha Municipalities in the review period created opportunities for better focus in urban planning, coordination of urban development and mobilization of external funding. Proposed upgrade of Nakuru municipality to City status is expected to further create platforms for urban investments.

iv. During the period under review the County benefited from significant national infrastructure development including; the completion of SGR phase 2A (Nairobi to Naivasha), the ongoing development of Naivasha in-land container depot, proposed meter gauge railway from Mai-Mahiu SGR station to Longonot and proposed Nakuru Airport. The commissioning and subsequent operationalization of the above projects is expected to have significant multiplier effect to the County economy.

v. Additionally, during the review period the County received private sector investments in manufacturing of goods such as cement, milk, tea and other construction materials. Indeed, H.E the Governor Lee Kinyanjui was awarded Africa's business friendly governor of the year in the Africans Business Leadership Award 2020. This demonstrates increased business and investor confidence in the period under review.

c) Challenges

i. During the reporting period, the establishment of new County government entities and transfer of functions across departments was constrained by policy gaps, technical, human and budget resource constraints. This affected execution of the new departmental mandates and prompt delivery of services.

ii. Analysis of funding project/programmes prioritized in the CIDP 2018-2022 demonstrated inadequate linkages between planning and budget. However, even where programmes/projects were funded in the MTEF period 2017/18-2019/20 weaknesses were observed in budget absorption rate (execution of development budget was 35 percent and recurrent was 94 percent). Further, delayed disbursement of funds and cash flow constraints hindered budget execution and delivery of services.

iii. During the period under review, there were notable weaknesses in project planning, designing & costing and preparation & implementation of annual procurement

plans. This led to balances in County Revenue Fund (CRF) of Ksh 3.85 billion in FY 2017/18, Ksh. 5.68 billion in FY 2018/19 and Ksh. 5.62 billion in FY 2019/20.

iv. During the period under review, the sectors were constrained with limited human resources that affected implementation of planned programmes/projects. The 2018 Staff Audit revealed inadequate personnel in technical and managerial cadres. The analysis of administration programme across sectors revealed general underperformance of the personnel service sub-programme on matters recruitment, staff training and promotions. The problem is further compounded by high natural attrition rates and ageing workforce leading to gaps in succession planning & management.

v. Political influence in budget making process and formulation of the Finance Bill as well as budget implementation and revenue administration.

vi. Inadequate inter-sectoral collaboration leading to overlaps and duplication in implementation of projects/programmes. E.g. Duplication in design and construction of departmental offices at the Sub-County and Ward levels.

1.2.2 Specific Sector Emerging issues and Challenges

Agriculture, Rural and Urban Development

a) Agriculture, Livestock and fisheries development

i. Increased fish poaching within Lake Naivasha has hindered the County ability to regulate the fishing activities within the lake.

ii. Climate change has led to prolonged rain falls that caused flooding of croplands, increased maize yield and reduced beans yield.

iii. 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.

iv. The emergence of desert locusts and fall army worms negatively impacted the agriculture sector initiatives thereby threatening food security.

v. Incidences of livestock and crop disease outbreak have continued to impact on the food productions and food security gains.

vi. 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.

vii. Inadequate technical staff hampering service delivery.

viii. High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity

ix. Weak marketing linkages and low uptake for value addition initiatives.

x. Inadequate transport services, office space and furniture especially at sub counties.

xi. Insufficient knowledge on modern farming practices and technologies.

b) Lands, housing and physical planning

i. Inadequate technical staffs such as Valuers, physical Planners, Development controllers, land administrators and Surveyors limited the performance of the department.

ii. Political interference in formulation of the Finance Bill as well as revenue administration, for example, collection of house rent in County estates and development control.
iii. Inadequate transport services, office space and furniture especially at sub counties.
iv. Uneconomical and un-coordinated land sub-division, land and boundary disputes &litigations, resistance and encroachment on ecologically fragile land such as riparian reserves, wetlands.
v. Inadequate funding for special programmes such as Alternative Dispute Resolutions (ADR), the National Titling programme and elevation of Nakuru Municipality to city status.
vi. Inadequate legal and institutional framework to support mobilization of land-based revenue e.g. new Valuation roll, County spatial plan, housing tenancy bill etc.
vii. High rate of urbanization due to natural growth and migration exerting pressure on urban infrastructure and leading to urban sprawl/informal settlements.
viii. Limited public awareness on land policy, laws and regulation and failure by citizens to comply with the existing development regulations.

Energy, Infrastructure and ICT

a) Infrastructure

i. Unpredictable weather patterns constraints routine maintenance and execution of new road works across the County.
ii. Vandalism of street lighting infrastructure, frequent breakdown and high cost of electricity bill leads to high maintenance cost.
iii. Inadequate storm water drainage system in the urbanizing settlements.
iv. Indeterminate outline of the responsibilities of other road agencies e.g. KURA, KENHA, KERRA, CDF and County government leading to project overlaps/duplication between the agencies.
v. Huge maintenance backlog of existing and new road network due to budget constraints.

c) ICT and E-government

i. Regulatory bodies such as ICT Authority (ICTA) has prescribed new ICT standards and legal frameworks which all government entities and agencies must adhere to. This is expected to increase the budgetary requirements for ICT and E-government.
ii. Due to the rapid changes in technology, mobile phones have become the medium to access internet and various applications that offer services e.g. banking. It is therefore paramount that the department develops applications that can be used in mobile devices.
iii. Rapid advancements in the technological realm have necessitated continuous training of the workforce and system upgrade leading to high expenditure needs.
iv. Risks from cybercrime and cost of data backup has increased cost of maintaining ICT systems and infrastructure.
v. Inadequate ICT officers and insufficient transport services.
vi. Inadequate ICT infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.

Health Services

i. The emergence of COVID-19 pandemic, required dedicated response leading to diversion of resources from prioritized programmes.
ii. There has been an increase in Non-Communicable Diseases especially Cancer, Hypertension and Diabetes among the populace.
iii. High cost of HIV/AIDS, TB, Malaria and RH drugs and vaccines.
iv. There is an increasing burden of injuries e.g. Motor bike crashes and domestic injuries and ethnic unrest.
v. Increase in cases of self-harm, suicide and drug abuse.
vi. Increased demand for drugs and health commodities due to rapidly increasing life style diseases.
vii. Inadequate resources i.e. human, infrastructure, commodities and Competing tasks.
viii. Land acquisition bureaucracies leading to delays in procuring cemetery land.
ix. Most health facilities are not as per KEPH levels of health care standards.

Education &Vocational Training

i. High cost of revitalizing of the VTCs so as to ensure quality and modern skill development for learners.
ii. High enrolment rate in the public ECDEs leading to overcrowding in classroom and high pupil-to-teacher ratio.
iii. COVID-19 pandemic has necessitated modification of classrooms and provision of more sanitation facilities hence increasing the cost burden.
iv. Introduction of Competence Based Curriculum (CBC) has increased the cost of procuring new books, instructional materials and training needs for teachers.
v. Inadequate ECDE teachers & VTCs instructors, insufficient transport service and insufficient office space & furniture.
vi. Mushrooming of unregistered private ECDE centres that do not meet the required standards has adversely impacted the quality of education.
vii. Observations from the field survey noted weak stakeholder involvement in various stages of project/programme implementation. This has led to incidences of weak ownership and sustainability of projects.

Trade, Industrialization, Cooperatives and Tourism

i. The Cooperative Directorate has registered a Nakuru County Dairy Cooperative union as the umbrella body for all the dairy Cooperative Societies in the county to support value addition programme.
ii. The planned establishment of Naivasha SEZ is expected to transform the County Trade and Commerce.
iii. Inadequate technical staff such as Cooperative Audit Staff, weights & measure officers, trade officers, inspection officers affected the implementation of programmes.
iv. Outbreak of Covid-19 pandemic in the last quarter of FY 2019/20, affected businesses in the hotels, entertainment and sectors such as tourism & trade leading to loss of revenues.
v. Delays in issuance of stamps and Certificates of Verifications from National Government affected the calibrations of weighing and measuring instruments.

vi. Inadequate management capacity in some Cooperative Societies leading to poor governance and performance.
vii. Changes in economic trends resulting in poor performance in sectors such as hospitality & floriculture led to redundancies and eventual weakening of cooperatives in the affected Sectors.
viii. Weak synergies (between Revenue, Enforcement and Alcoholic drinks Directorate) in mobilization of liquor licences fees leading to underperformance in revenue stream.
ix. Inadequate accessibility, maintenance and marketing of local Tourist sites.
x. Inadequate transport services.
xi. Lengthy process of acquisition of land for markets.
xii. Inadequate requisite regulations to protect local producers and traders from unfair competition.

Environment Protection, Natural Resources and Water Sector

i. Considerable milestones have been achieved in transitioning from conventional energy sources to the more sustainable solar energy for County water projects.
ii. During the reporting period, the transfer of County solid waste management function in the markets from Trade Department was constrained by policy gaps, technical, human and budget resources hindering effective service delivery.
iii. Inadequate infrastructure for expansion of water supply & sewerage networks, solid waste disposal sites and green energy facilities.
iv. COVID-19 pandemic in the last quarter of FY 2019/20 that led to reallocation of proposed projects funding to cushion the most affected.
v. Inadequate technical staff in water and environment sub sectors affected the implementation of programmes.

Public Administration and International/Inter County Relation

i. The establishment and operationalization of Nakuru and Naivasha Municipalities in the review period created opportunities for better focus in urban planning, coordination of urban development and mobilization of external funding. Proposed upgrade of Nakuru municipality to City status is expected to further create platforms for urban investments.
ii. Covid-19 Pandemic in the last quarter of FY 2019/20 disrupted the operations, service delivery and mobilization of OSR.
iii. Inadequate policy and legislative framework to guide the operationalization of County municipal functions as envisaged in UACA 2011.
iv. Increased litigations arising mainly from Human resource and revenue mobilization due to gaps in legal framework and weak enforcement leading to high legal costs and loss of revenue.
v. During the reporting period, Paid Internship Programme was adopted through a National policy framework. Implementation of this initiative at the County level was constrained by limited fiscal space.
vi. The absence of effective Human Resource plans and Departmental Structures has constrained optimal staffing level and general employee performance.
vii. Inconsistency in the implementation PC and individual PAS has constrained the realisation of County Performance Management envisaged section 47 of the CGA 2012.

viii. Inadequate ICT infrastructure and system challenges hindered efficient revenue mobilization, automation of services and expenditure performance.

ix. In the MTEF period FY 2017/18-FY 2019/20, the County wage bill rose by Ksh 164 million mainly on account of natural growth and the phased implementation of SRC salary harmonization. On the other hand, total spending on compensation to employees as a percentage of total expenditure reduced from 51 percent in FY 2017/18 to 41 percent in FY 2019/20. However, this perceived reduction (in proportion of County wage bill as a percentage of total expenditure) is still above 35 percent envisaged in the PFM law.

x. Inadequate data for planning and forecasting.

xi. The County government is constrained by inadequate laws and regulation required to fully implement **devolution**.

xii. Inadequate staff in the human resource, administration, public finance management and urban planning & development in the sector has had a high impact in service delivery.

xiii. Inadequate Human Resource policies and regulations in the County Public Service.

xiv. 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.

Social Protection

i. Inadequate technical staff in Youth, Social Services, Gender, Sports and Culture sub sectors.

ii. Weak coordination in Social protection services due to shared/ overlapping functions between the two levels of government.

iii. Inadequate policy and legal framework governing devolved functions in social protection such as regulation of street families, youth empowerment, gender, elderly persons and PWD.

iv. Number of street children was approximately 1900 as at 2020, therefore, this made it difficult for the department to implement prioritized social development programmes.

v. Inadequate access to physical infrastructure due to non-compliance with Building Code on PWD requirement.

vi. Inadequate resources to attend to the needs of elderly persons in the Alms House.

vii. Delayed operationalization of the Nakuru County Gaming Act 2014 and provision of Betting permits & Licenses leading to loss of County revenues.

3.3 Lessons Learnt

During the period under review the sectors learnt some lessons in the implementation of its programme/projects which included:

i. Analysis of projects evaluated revealed that there was higher efficiency in project implementation in cases where County government entities have functional Departmental Project Implementation Committee. This contributed to achievement of higher-level outcomes in projects/programmes interventions.

ii. Collaboration between government and private sector in audit and certification of cooperatives (Leading to 96 percent achievement of the mid-term target). Involvement of the Private sector in performing non-core government functions led to achievement of higher-level outcomes. This is in line with the SRC recommendation contained in the Job Evaluation survey 2016.

iii. Projects/programmes implemented through National donors/Local partnerships demonstrated better progress compared with direct departmental initiatives. These best practices were identified in the following departments: Agriculture, Livestock & Fisheries; Lands, Housing & Physical Planning; Health Services and Water, Environment, Energy & Natural Resources.

iv. Establishment of data management systems and Human resource information system such as EMR and IHRIS respectively, improved efficiency in the department of Health Services.

v. Regular field monitoring and evaluation is important in collection of data necessary for decision making, tracking implementation in development planning and advising future projects planning and design.

vi. The outcome of the Human Resource Audit 2018 revealed serious gaps in the available technical skills as well as ageing workforce. The implementation of the second half of the CIDP 2018-2022 maybe constrained by the gaps in human resource and administration programmes.

vii. By end of FY 2019/20 the number of ongoing projects at the Ward level had accumulated to 1,344 worth Ksh 3.4 billion. This revealed weaknesses in project proposal development during public participation and challenges in managing implementation of the selected projects.

viii. Cash flow constraints observed in the period under review require to be taken into consideration in future budget forecast and implementation.

ix. The emergence of COVID-19 pandemic has had disruptive effects to government operations, revenue performance, businesses and livelihoods. This is expected to have lasting effects beyond the CIDP 2018-2022 implementation period.

CHAPTER FOUR

CONCLUSION AND RECOMMENDATIONS

4.0 Introduction

This chapter presents the MTR 2020 recommendations and conclusions based on the findings and outcomes documented in Chapter Two and Three of this document and further assessment of secondary data.

4.1 Conclusion

The MTR 2020 was undertaken to assess the extent of implementation of programmes and projects priorities outlined in the CIDP 2018-2022, identify the key challenges in the implementation process encountered in the first half, and to propose key interventions/recommendations for the remaining period.

Its preparation was attained through an integrated approach from both field and secondary data sources. The process was among other factors constrained by; limited sample of projects, time and budget constraints, and high reliance on secondary reports from departments

It was noted that, although the implementation of the CIDP 2018-2022 is on track, the average CIDP performance in the first half attained an achievement rate of 61 percent, for the period under review. This is further reflected in the financial performance, with an average absorption rate of 68 percent in the review period.

The analysis of programmes and projects performance revealed mixed outcomes in implementation across the sectors as follows; on average 36 percent of the County sectors/subsectors demonstrated *good* performance, 36 percent demonstrated *average* performance and 28 percent demonstrated a *poor* performance. Notable improvements in planned programme outcomes such as improved teacher-pupil ratio and sanitation in ECDEs, and improved agricultural yields was recorded in the review period.

A detailed evaluation of the 84 sampled projects based on the 4-point criteria of relevance, efficiency, sustainability and value for money revealed an efficacy rate of 72 percent in project implementation. This however was found to be inconsistent with the development budget absorption rate of 35 percent in the MTEF period 2017/18-2019/2020. In addition, on average most projects were found to be addressing the needs of the target group/local communities, as they scored highly on the relevance criteria (4.43 out of 5). However, the least scored criteria were efficiency (3.17) followed by Sustainability (3.4). Value for Money attained a score of 3.54. The low scores in project efficiency may be explained by inadequate project feasibility study, planning and designs. Further, inefficiencies were observed on the time lag between budget approvals and project implementation. These observations are consistent with the observed low absorption of the development expenditure for the review period.

In addition, the Administration, Planning and Support programme was generally underperformed across sectors particularly on personnel services sub-programme on matters of recruitment, staff training and promotions. It was also noted there was inadequate maintenance framework of existing and newly completed physical and social infrastructure, impacting negatively on projects sustainability. Some of the capital infrastructures assessed were not compliant with Environmental and Social Impact Assessment (ESIA) guidelines as

well as compliance with building code on access by PWDs. Towards the end of the review period, emergence of COVID 19 pandemic and its immediate disruptions during the FY 2019/2020 affected the County budget framework after reallocation of funds to respond to immediate impacts.

4.2 Recommendations

The recommendations identified were analysed based on key findings from primary and secondary data gathered during the review process. Responsible agents should take necessary action.

Table 4.2: Recommendations

S/No	Recommendation	Affected Parties	Responsible for Action/Lead Agent
1.	**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. The County government should focus on addressing specific response strategies such as mass testing, vaccination, equipping of hospitals, continuous training of health workers, collaboration with private health providers and partnerships, leverage on opportunities for funding specific public health infrastructure.	• All County government entities • The General public • Traders • Hospitality industry • PSV operators	• All County Departments • Nakuru County COVID-19 Emergency Response Committee • COVID-19 Coordination Committee • Department of Health Services
2.	**Project feasibility studies:** Feasibility studies should be conducted before project initiation in order to inform viability. All County government entities should endeavour to prepare the project designs, and make provision for supportive infrastructure such as sanitation and drainage during budget preparation process.	• All implementing Departments • Department of Public Works	• Accounting Officers • Director Public Works
3.	**Prioritisation 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.	• All Departments • County Treasury • Ward Administrators • Members of County Assembly (MCAs)	• All Chief Officers • CECM Finance and Economic Planning • Ward Administrators • County Assembly Budget and Appropriation Committee
4.	**Annual Procurement planning and Budget implementation:** All County government entities should prepare annual procurement plans alongside the draft budget before the start of Financial year and update the procurement plans once the budget is approved. All project documentation should be completed by end of first quarter in a Financial year. Further, the procurement directorate should take lead in managing and enforcing contract between the County government and supplier/contractors/consultants. The implementation of donor performance grants such as KUSP, KDSP and NARIG-P should be fast tracked in order to comply with donors' conditionality and further achieve the intended project goals.	• Department of Public Works • Directorate of Procurement • All Departments	• Director Public Works • Director of Procurement • All Accounting Officers • Project coordinators

S/No	Recommendation	Affected Parties	Responsible for Action/Lead Agent
5.	**Technical guidance on annual public participation in County budget process**: The County government should plan and conduct public participation for the selection of ward projects in the month February as envisaged in Nakuru County Allocation of Revenue Act 2018, to allow for sufficient technical support in project identification and selection. Additionally, the County government should integrate Civic Education in all public participation meetings to further sensitize the general public on devolution. Further, technical expert guidelines should be issued by respective departments to inform the projects implementation cycle i.e. physical planning standards, environmental screening etc.	• All Departments • General public • Sub-County/Ward Administrators • Members of County Assembly (MCAs) • County Treasury • PSTD	• All Chief Officers • County Assembly Budget and Appropriation Committee • CECM Finance and Economic Planning • Chief officer PSTD
6.	**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.	• All Departments • Department of Environment • Department of Social Services • Department of Public Works	• All Chief Officers • Chief Officer Environment, Energy and Natural Resources • Chief Officer Youth, Gender, Social Services and Sports • Director Public Works
7.	**Provision of Maintenance budget in project management**: All County government entities should have a maintenance framework of existing and newly completed physical and social infrastructure in order to assure future project sustainability.	• All Departments • County Assembly • Project's beneficiaries	• All Chief Officers • County Assembly
8.	**County personnel services:** All County government entities should improve on human resource planning and development of departmental structures so as to address staffing gaps. The department of PSTD should spearhead the implementation of County succession planning management to address the constraints of the ageing workforce. The County Public Service Board should expeditiously execute departmental requests on recruitment, promotions and other HR matters.	• County Public service board • PSTD • All Departments	• Secretary Public Service Board • Chief officer PSTD • All Chief officers
9.	**Performance Management:** During the period under review, the County government achieved 61 percent overall performance on programme implementation and 35 percent in development budget execution. The County government shall require to institute new strategies on performance management in order to achieve the priorities of the CIDP 2018-2022. These includes but not limited to consistent implementation of PC & PAS and implementation of this MTR 2020 recommendation. Additionally, transfer of function from one department to another should be preceded by executive orders in order to avoid duplication and overlaps in implementation. The County executive and the County Assembly should continue to observe the distinct functions of the two arms of the County government for effective and efficient service delivery	• All Departments	• PSTD • All Chief officers
10.	**Continuous monitoring and evaluation**: In order track and regularly report implementation of development planning, the County government should fully operationalize CIMES	• All Departments • Department of Economic Planning	• All Accounting Officers

S/No	Recommendation	Affected Parties	Responsible for Action/Lead Agent
	under the guidance of the Department of Economic Planning.	• County Monitoring and Evaluation Committee	• Director Economic Planning
11.	**Adoption of Green Economy options in development planning and implementation/climate change adaptation and mitigation:** The county government should mainstream adaptation to Green Economy options through; Replication of best practices identified in Water, Environment and Infrastructure on solar powered water schemes, water harvesting and LED street lighting. Further, the County government should continue to mainstream the Kenya Green Economy Strategy and Implementation Plan (GESIP) 2016-2030.	• All implementing Departments • Department of Public Works • Department of Water	• All Chief Officers
12.	**Inter-sector collaboration and Linkages:** County Departments should forge inter-sectoral collaborations at both County and Sub-County/Ward level while implementing cross cutting projects in order to avoid overlaps and duplication.	• All Departments • Department of Public Service, Training and Devolution	• All Chief Officers • Chief Officer PSTD
13.	**Automation of County government services:** In order to realise efficiency in delivery of County government services. All county government entities should assess possible areas for automation, existing skills gap and consider possible response measures of the same. Further, the County government should replicate best practices in some departments such as EMR and IHRIS.	• ICT Department • All departments • County Treasury	• All Chief officers • Chief officer ICT
14.	**Legal and policy framework:** The County government should conduct a survey on the existing gaps in legal and policy framework (Through County Attorney) and recommend draft legislation to the County Assembly.	• All departments	• The County Attorney • PSTD • Line departments
15.	**Operationalization of upgraded Level IV hospitals:** The County government is currently implementing seven major infrastructural projects. Measures have to be put in place to assess financial and non-financial implications in order to guide equipping and operationalization.	• Department of Health Services • County Treasury	• Chief Officer Health services
16.	**Improving quality of learning in ECDEs:** The County government is in the process of implementing two model ECDEs (Centres 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	• Department of Education	• Chief officer Education
17.	**Timely disbursement of funds and prudence in expenditure utilization:** In order to increase annual Budget absorption rate, the County government entities should realign their cash flow projections with the approved budget and the trends of the National exchequer releases to the County. Further, the County treasury should develop guidelines on the specific requirements for settlement of claims from suppliers and contractors. Additionally, the County treasury should spearhead expenditure rationalization and economy in order to achieve prudence in expenditure utilization.	• All departments • County Treasury	• All Chief officers • Chief officer Finance
18.	**Implementation of Flagship/Transformative projects:** The relevant County government entities should fast track the implementation of prioritized flagship/ transformative projects in order to realize the expected multiplier effect on implementation of large projects.	• All relevant departments	• All relevant department

S/No	Recommendation	Affected Parties	Responsible for Action/Lead Agent
			• County Implementation, M&E Committee
19.	**Leveraging on the recent economic developments:** In order to consolidate the gains made in the County public and private sector investments, the County government should continue to pursue business friendly policies and push for the upgrading of Nakuru Municipality to City status.	• Nakuru Municipality • Mai-Mahiu SEZ	• LHPP • All County entities • Office of the Governor • Nakuru Municipal Board

Annex 1: Analysis of project Evaluation and Project implementation matrix

Table 1: Analysis of project Evaluation

S/No.	Project Name	Location	Project Evaluation Criteria			
			1= Not at all, 2 = Slightly, 3= Moderately; 4 =Very, 5=Extremely			
			Relevance	Value for Money	Sustainability	Efficiency
	Agriculture, Livestock and Fisheries					
1.	Construction of Losibil Cattle Dip in Soin	Soin	4	3	3	3
2.	Construction of Banita Auction Market	Soin	5	4	4	4
3.	Restocking of lake Solai	Solai	4	4	4	4
4.	Establishment of a greenhouse in Kibowen Primary	Barut	5	4	4	3
5.	Multiplication of Certified seed potato-Kitech SHG	Kiptororo	5	4	4	4
6.	Kongasis Spring Protection by Kokwet Dairy Group	Kiptororo	5	4	3	4
7.	Procurement and distribution of pyrethrum seedlings to selected farmers in the county-Selected farmer in Mau-Narok	Mau-Narok	4	4	4	4
8.	Fencing of cattle auction yard at Mauche	Mauche	4	4	4	3
9.	Equipping and operationalization of fish processing plant in Naivasha	Lakeview	4	3	2	2
10.	Nyondia youth group fish pond: Construction of a fish pond and stocking with fingerlings	Gilgil	4	3	3	4
11.	Purchase of mechanization equipment (Tractor, Bailer and mower, forage harvester, silage rapper) for Inua Hustlers Cooperative	Elementaita	5	5	5	5
12.	Completion of Milk Cooler Plant (Inua Hustlers cooperative)	Elementaita	5	4	3	4
13.	Procurement and supply of Hass avocado seedlings to selected farmers in the County: Case of (Nancy Wainaina) in Bahati Ward-Bahati Subcounty	Bahati	5	4	4	4
	Sub Average		**4.5**	**3.8**	**3.6**	**3.7**
	County Public Service Board					
14.	Renovation of 4.no CPSB offices at Public Works building	London	5	4	4	3
	Sub Average		**5**	**4**	**4**	**3**
	Education					
15.	Construction of 6-door pre unit toilet block at St Paul's Primary school	Biashara	5	4	4	5
16.	Construction of 1 classroom and supply of water tank at Sinendet primary ECDE	Soin	4	4	4	4
17.	Muslim primary ECD at Nakuru West-Construction of ECDE Centre of Excellence	Shabab	5	4	4	3
18.	Construction of one classroom at and supply of water tank Kiletien Primary ECDE	Sirikwa	5	3	3	2
19.	Construction of one classroom at Kapmungei ECDE	Marioshoni	4	4	3	3
20.	Construction of one classroom, toilet, equipping and supply of play equipment at Sosiot Primary school	Njoro	4	4	2	3

21.	Construction of an ECDE Centre of Excellence at Milimani Primary, Lakeview Naivasha	Lakeview	5	5	4	4
22.	Construction of one classroom and supply of water tank at Cura Primary	Morendat	5	4	4	4
23.	Construction of one ECDE classroom, toilet, equipping and supply of play equipment at St. Francis Bahati Primary	Bahati	5	4	3	4
24.	Construction of one ECDE classroom and supply of water tank at Ndungiri Primary Subukia Sub-County	Kabazi	5	5	3	4
	Sub Average		**4.7**	**4.1**	**3.4**	**3.6**
	Vocational Training					
25.	Upgrading and rebranding at Barut VTC-Construction of perimeter wall and fencing	Barut	4	4	4	4
26.	Construction of a workshop and provision of a water tank at Wendo VTC Kabatini	Kabatini	4	3	4	4
27.	Construction of 2 no. classes & provision of a water tank at Mwega VTC – Naivasha East	Naivasha East	3	3	3	2
28.	Construction of 2 workshops, 2 classes at Gituro VTC Biashara Ward	Biashara	3	4	3	3
29.	Purchase and supply of Assorted tools and equipment for Kongasis Vocational Training Centre (VTC)	Elementaita	2	2	1	1
	Sub Average		**3.2**	**3.2**	**3**	**2.8**
	Water, Environment, Energy and Natural Resources					
30.	Beautification and rehabilitation of Nyayo Gardens-PHASE I- Perimeter walling, Information Centre constructed, Renovation of sanitary Block done	Biashara	3	3	3	3
31.	Beautification and rehabilitation of Nyayo Gardens-PHASE II - Cabro works, 4 No. Gates installation; Flamingo models erection	Biashara	4	4	3	4
32.	Beautification and rehabilitation of Nyayo Gardens-PHASE III- installation of Benches, beautification (planting of Grass and flowers)	Biashara	4	4	4	3
33.	Partial desilting of Nakuru storm water retention pond	Kivumbini	5	4	3	4
34.	Purchase and installation Garbage bins in London Ward	London	4	3	2	2
35.	Purchase of a skip loader(truck) and 5 skip bins for waste management	HQ	5	4	4	4
36.	Borehole drilling, equipping, tank construction, distribution of network, solar system installation and fencing of Jonathan borehole Kabatini	Kabatini	5	5	3	4
37.	Shamba boy water Project: Laying of pipe network	Maiella	5	4	4	3
38.	Eburru water works at Echariria Water Project: Tank construction, distribution network and solar system installation	Eburru/Mbaruk	5	5	3	4
39.	Jumuia water Project: Borehole drilling, Piping network equipping, Tank construction, distribution network, solar system installation, and communal Water points construction	Kabazi	5	4	3	2

	Sub Average		**4.5**	**4**	**3.2**	**3.3**
	Health Services					
40.	Completion of Githioro dispensary Dundori	Dundori	5	5	5	4
41.	Construction of Outpatient Department at Olenguruone Sub County Hospital	Amalo	4	2	2	3
42.	Upgrading of Molo Sub County Hospital-Construction of OPD block	Molo	4	2	3	1
43.	Construction of maternity block at Elburgon Sub County Hospital	Elburgon	4	4	3	3
44.	Upgrading of Njoro Sub-county hospital-Construction of OPD block	Njoro	4	2	3	1
45.	Design and construction of maternity block at Gilgil Sub County Hospital (Phase 1}	Gilgil	5	4	3	3
	Sub Average		**4.3**	**3.2**	**3.2**	**2.5**
	ICT & E-Government					
46.	Installation, configuring, testing and commissioning of WAN at County Government offices based at Regional commissioner's block, and Governor's office Milimani and establishment of a digital centre at Teachers' social hall-Menengai Ward	HQ	5	3	2	2
47.	Establishment of WI-FI hotspots and a digital Centre in Rongai Polytechnic	Soin	5	4	4	4
48.	Installation of Wide area network in WEENR Offices	London	5	4	4	4
49.	Establishment of digital centres in Shabab	Shabab	3	1	1	1
50.	Establishment of WIFI hot spots at Molo Market	Molo	4	4	3	4
51.	Establishment of WIFI hot spots at Naivasha Market	Lakeview	5	4	4	3
52.	Establishment of WIFI hot spots at Gilgil Market	Gilgil	5	4	2	3
53.	Establishment of WIFI hot spots at Kabazi Market	Kabazi	5	5	4	5
	Sub Average		**4.6**	**3.6**	**3.0**	**3.3**
	Lands, Housing and Physical Planning					
54.	Maintenance of county estates-proposed construction of sewer line at Flamingo estate	Flamingo	4	5	4	4
55.	Proposed Construction of Moi Flats perimeter fence	Biashara	4	4	5	4
56.	Proposed Construction of Storm Water Drainage in Nakuru Municipality (KUSP)	HQ	4	4	4	5
57.	Proposed construction of Naivasha Municipal estate sewer line: Excavation, Laying of sewer line and manholes	Viwandani	5	5	5	4
58.	Proposed Rehabilitation of Naivasha municipal estate toilets	Viwandani	5	5	5	4
59.	Proposed Construction of Roads in Naivasha Municipality (KUSP)	Viwandani	5	5	5	4
60.	Proposed Construction of Naivasha Wholesale Market – Phase 1 (KUSP)	Viwandani	5	3	4	2
	Sub Average		**4.6**	**4.4**	**4.6**	**3.9**
	Public Service, Training and Devolution					
61.	Construction of toilet at Mosop administration office	Mosop	5	1	1	1
62.	Construction of Kabatini Ward administration office	Kabatini	5	3	3	4

63.	Construction of Eburru Mbaruk Ward Administration office	Eburru/Mbaruk	4	2	3	3
64.	Construction of Elementaita Ward Administration Office	Elementaita	5	4	3	3
65.	Construction of Rhonda ward administration office	Rhonda	4	2	3	2
	Sub Average		**4.6**	**2.4**	**2.6**	**2.6**
	Roads/Infrastructure					
66.	Proposed improvement and expansion of part of East road(0.3km)	Nakuru East	4	4	4	4
67.	Construction of drainage canal at club lane	Biashara	5	4	4	4
68.	Installation of 12 No. high mast street lighting at Kiratina	Menengai	5	4	4	4
69.	Spot improvement of Lorip junction-Mahinga ECDE-colon road	Solai	4	4	4	4
70.	Construction of Bodaboda sheds at Mwariki, kwa Osborn-Tumaini school junction and Kwa Michael	Barut	4	3	4	4
71.	Tarmacking part of Nyando and John Momanyi Road-Shabab Ward	Shabab	5	4	4	4
72.	Construction of Soliat Masaita bridge	Nyota	5	1	1	1
73.	Proposed Routine Maintenance and Spot Improvement of Kapchoroa-Gorofa Road	Amalo	5	4	3	4
74.	Spot Improvement of Maiella Roads: Proposed Routine Maintenance & Spot Improvement of Maiella Access Roads in Maiellla Ward Naivasha Sub County	Maiella	5	4	4	4
75.	Proposed Tarmacking of Jubilee Loop, Polyclinic, Market-Kenyatta avenue and Salvation Army Road in Naivasha Sub-County	Viwandani /Lakeview	5	4	3	4
76.	Proposed grading and murraming of Soweto-Matindi-Gathiru Road	Lare	4	2	2	2
	Sub Average		**4.6**	**3.5**	**3.4**	**3.5**
	Trade, Cooperatives and Tourism					
77.	Construction of Drainage and Cabros works at Olenguruone Bus stage	Amalo	5	1	3	3
78.	Construction of market sheds, chain link fence, Gates and office	Amalo	4	3	4	3
79.	Construction of Kinamba Market: Construction of market sheds, worktops and drainage works	Biashara	4	4	3	3
80.	Construction of Kabazi market-	Kabazi	5	4	3	4
	Sub Average		**4.5**	**3.0**	**3.3**	**3.3**
	Youth, Sports, Culture, Gender and social services					
81.	Construction of perimeter wall and gates installation(3.no) at Rongai stadium	Visoi	4	4	3	3
82.	Rehabilitation of perimeter wall and installation of 3No. of gates at Molo Stadium	Molo	4	3	2	3
83.	Development of sports centre at St. Theresa Primary School in Nakuru east	Nakuru East	4	3	3	2
84.	Partial Fencing, roofing, electrical works, plumbing, general repair and renovations of Njoro home craft OVC	Njoro	4	3	3	2
	Sub Average		**4.0**	**3.3**	**2.8**	**2.5**
	GRAND AVERAGE		**4.43**	**3.54**	**3.34**	**3.17**

Table 2: Project Implementation Matrix

S/No	Project Name/Description of Activity	Start Date	End Date	Project Cost	Location	Planned Output/Outcome	Achieved Output/Outcome	Remarks/Variance
Agriculture, Livestock & Fisheries								
1.	Construction of Losibil Cattle Dip	20		600,000	Soin	Construction of modern cattle dip	Cattle dip constructed and completed	Project complete although it lacks constant water supply
2.	Construction of Banita Auction Market			20,000,000	Soin	Construction of 4 market shades, pavilion ,animal paddocks, two office blocks and fencing	Construction of 4 No market shades, pavilion, animal paddocks done; Fencing and two office blocks constructed,	Auction is done after every two weeks; Project was completed on time
3.	Restocking of lake Solai	2019	2020	4,000,000	Solai	Restocking of ponds and dams	46,000 tilapia fingerlings and 26,000 cat fish restocked; Introduction of fishing boats	Project complete and functional; The last phase of restocking was done by the national government.
4.	Establishment of a greenhouse in Kibowen Primary	2018/ 2019	2018/ 2019	2000000	Barut	Construction of a greenhouse to increase food production and generate income	Four greenhouses constructed	Project completed
5.	Procurement and supply of Hass avocado seedlings to selected farmers in the County:Case of (Nancy Wainaina) in Bahati Ward- Bahati Subcounty	2019	2020		Bahati	17 No. Hass Avocado Seedlings issued in April **2019** and nurtured.	15 No. Hass avocado seedlings survived (88% survival rate), and have started yielding fruits	The plants already bearing fruits; Access to extension services from agricultural offices; Already bearing fruits; Self-sustaining.
6.	Multiplication of Certified seed potato-Kitech SHG	2019	2020	460,000	Kiptororo	Increased productivity and quality of certified potato seeds.	For two seasons, the farmers were able to plough in approximately 400 bags of potatoes from the two acres. Total returns from the 400 bags were 1,010,000;The total cost for the project for the two seasons was KES 172,000 for the two acres of land prepared. Total profit	312 more bags were produced and 838,000 KES in profits were generated from the project, hence The planned output was achieved.

S/No	Project Name/Description of Activity	Start Date	End Date	Project Cost	Location	Planned Output/Outcome	Achieved Output/Outcome	Remarks/Variance
							from the project is KES 838,000.	
7.	Kokwet Dairy Group-(Kongasis Spring Protection)	2019	2020	452,450	Kiptororo	Improved access to clean water for households and livestock.	From the spring, water was directed to a treatment tank. A water collection point for households was built separate from a livestock trough.	The project output was achieved, in terms of having accessible water for both animals and households
8.	Procurement and distribution of pyrethrum seedlings to selected farmers in the county.	2019	2020	6.9M	Mau-Narok	Increased acreage under pyrethrum and income generation	333 farmers benefited from the project. Sampled beneficiaries reported harvesting approximately 32Kgs Weekly from 5500 seedlings planted on quarter acre of land. This translated to approximately KES 32,000 monthly.	Planned project outcome was achieved.
9.	Fencing of cattle auction yard	2018	2019	1,812,357	Mauche	Improved security and hygiene	Chain link fence approximately 300 feet was complete and well done;Construction of an office and toilet	Project was completed, but remains non-operational due to outbreak of foot and mouth disease in the area.
10.	Equipping and operationalization of fish processing plant in Naivasha (coolers, freezers, jikos			6,554,400	Lake View	Equipping and operationalisation	Tender awarded, but equipment not delivered	Project currently not operational as it requires water connection and Highmast security lighting which are underway. Fencing, septic tank construction, and upgrading of access road to the site is recommended
11.	Purchase of mechanization equipment (Tractor, Bailer and mower, forage harvester,	2019/20	2019/20	10,000,000	Elmentaita	Tractor, Bailer and mower, forage harvester, silage rapper procured and operationalised	All equipment in use	Equipment useful to surrounding farmers since they are getting fair prices for services delivered;Equipment have

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	silage rapper) for Inua Hustlers Cooperative							created job opportunities to the youth
12.	Nyondia youth group fish pond: Construction of a fish pond and stocking with fingerlings	2019/2020	2019/20	1,000,000	Gilgil	Establishment of fishpond and stocking	Pond done and installed with pond liner; stocking done but no harvesting has taken place. Group is being supported with fish feeds by the County	Fish has taken long (close to an year) to mature, hence the first harvest has not taken place
13.	Completion of Milk Cooler Plant (Inua Hustlers cooperative)	2017	2017		Elmentaita	Equipping with milk chiller	Facility in use	Though equipped in 2017, it was only operationalised in 2020
	County Public Service Board							
14.	Renovation of County Public Service Board offices at Public Works building	2019/2020	2019/2020	1800000	London	To renovate offices at Nakuru Provincial Public Works building for use by board members	4 Offices renovated	Project complete and in use
	Education							
15.	Construction of 6-door pre unit toilet block at Paul's Primary School	2019/2020	2020	700,000	Biashara	Improved ECDE infrastructure	6 -Door toilet block constructed	Project complete and in use
16.	Sinendet primary ECDE	2019/20202	2019/20202	1,200,000	Soin	Construction of one classroom and supply of a water tank.	1 No. Classroom constructed; 3000 Litre Water tank supply in place	Project complete
17.	Muslim primary ECD Centre of Excellence in Nakuru West	2019/2020		11695030	Shabab	Construction of 2.No classrooms, 2.No resting rooms, ablution block and an administration block	Centre of excellence constructed up to roofing, internal finishes ongoing	Project is at 86%'; Excellent workmanship
18.	Construction of one ECDE classroom, toilet, equipping and supply of play equipment at St. Francis Bahati Primary	2019/20	2020	2,000,000	Bahati	construction of one classroom;toilet construction;supply of play equipment	construction of one classroom complete;toilet construction complete;supply of play equipment done;water tank installed	Work well done;Complete and operational;Need for repair and maintenance

S/No	Project Name/Description of Activity	Start Date	End Date	Project Cost	Location	Planned Output/Outcome	Achieved Output/Outcome	Remarks/Variance
19.	Construction of one classroom and supply of water tank at Kiletien Primary Kuresoi North Sub-County.	2019	2020	1.2 M	Sirikwa	Improved the quality of ECDE infrastructure.	A classroom was built and the water tank installed.	The intended purpose was achieved.
20.	Construction of one classroom at Kapmungei ECDE	2018	2019	1.2m	Marioshoni	Construction of classroom	The classroom was complete and in use	The classroom currently holds 42 pupils.
21.	Construction of one classroom, toilet, equipping and supply of play equipment at Sosiot ECD	2019	2020	1.77M	Njoro	Improved ECDE infrastructure.	The class was complete and in use. Play equipment were installed and in use. Toilet was also complete and in use.	The project expectations were met.
22.	Construction of an ECDE Centre of Excellence at Milimani Primary School	Jun-20	Jan-20	11,695,930	Lake View	Construction of 2.No classrooms, 2.No resting rooms, ablution block and an administration block	Substructure done up to lintel level, awaiting roofing.	Excellent workmanship;Roofing and finishes not done including water and electricity. Current classes are overcrowded.
23.	Construction of one ECDE classroom and supply of water tank at Cura Primary School	2020	2020	1,200,000	Morendat	1 class and watering point	I class, 2-door toilet and water tank in place	The kids were previously learning in a makeshift structure, which posed serious health challenges to the young learners. The project has greatly improved the learning environment
24.	Construction of one ECDE classroom and supply of water tank at Ndungiri Primary Subukia Sub-County	2020	2020	1,200,000	Kabazi	Construction of one classroom;toilet construction;supply of play equipment	Complete and functional	Project complete well done complete and functional. Class also furnished with furniture from County Government;Not all households have access to the water as only a length of 4km is supplied with water.

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								Some areas require a tank to be elevated
	Vocational Training							
25.	Upgrading and rebranding at Barut VTC	2019/2020	2019/2020	1,194,400	Barut	Construction of partial perimeter wall and gate installation, and fencing	Perimeter wall constructed done	Project complete
26.	Construction of a workshop and provision of a water tank at Wendo VTC Kabatini	2019/2020	2020/2021	2000000	Kabatini	Construction of a workshop and installation of a water tank to provide training	A workshop constructed and a water tank installed	Project complete
27.	Construction of 2 no. classes & provision of a water tank at Mwega VTC – Naivasha East	2018/19	2019/20	2,900,000	Naivasha East	2 classes, and a toilet	2 classes and a toilet complete	Requires equipping and staffing to operationalise
28.	Construction of 2 workshops, 2 classes at Gituro VTC Biashara Ward	2019	2021	9,000,000	Biashara	2 workshops and 2 classes	Ongoing: at 95% completion	Painting and small finishes remaining;There is no toilet facility on site. Fencing is also required. The VTC has potential to be a boarding facility, once operationai
29.	Purchase and supply of Assorted tools and equipment for Kongasis Vocational Training Centre (VTC)	2019/20	2020	1,000,000	Elmentaita	List of Assorted items to be purchased;Coordination of project implementation	Equipment procured and purchased but not in use.	VTC not functional because equipment/assorted tools are in the store and not in use.
Health Services								
30.	Completion of Githioro dispensary Dundori	2020/2021	2020/2021	25000000	Dundori	Improved quality of healthcare to a level 3	Construction ongoing and within the stipulated timeline	Project 90% complete
31.	Construction of Outpatient Department at	2019	2021	20M (for phase 1)	Amalo	Increased access to clinical services.	80% of phase I was completed.	This is an ongoing project. Roofing and finishing works had not been done.

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	Olenguruone Sub County Hospital							
32.	Upgrading of Molo Sub County Hospital	2020	2021	37M	Molo	Improved access to primary health care services	The project has not yet started.	The project was retendered.
33.	Construction of maternity block at Elburgon Sub County Hospital	2020	2021	36M	Elburgon	Increased skilled delivery and obstetrics services in Elburgon sub-county	Finishing, painting, tilling, cladding, and window installation works were still ongoing.	The project was still ongoing with 85% of phase I complete.
34.	Upgrading of Njoro Sub-county hospital	2020	2021	100M	Njoro	Increased range of clinical services.	Project ongoing.	Project still ongoing.
35.	Design and construction of maternity block at Gilgil Sub County Hospital (Phase 1}	2020	2021	36,000,000	Gligil	Construction of phase 1 of the maternity block	Structure complete-finishes done(inside);95% complete	Work well done. Phase one done well almost complete.
	ICT & E-Government							
36.	Installation, configuring, testing and commissioning of WAN at County Government offices based at Regional commissioner's block, and Governor's office Milimani; and establishment of a digital centre at Teachers' social hall-Menengai Ward	2019/2020	2020/2021	9,505,494	HQ	allow youth access online jobs; Improve E-government services	WAN installed in the Governors and County offices at Regional Commissioner's block offices;Digital Centre established at Teacher's Social Hall	Project complete and functional at RCs block; Project complete but currently not functional at Governors Milimani office; Server installed and ICT equipment already purchased for the digital centre, project awaiting internet connectivity
37.	Establishment of WI-FI hotspots and a digital centre in Rongai polytechnic	2019/2020	2019/2020	2,500,000	Soin	Construction of a digital centre, supervision and Wi-Fi installation to improve skilled personnel	Construction of a digital centre, supervision and Wi-Fi installation done; Equipped	Project complete with 15 students

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							with 25 desktops and wide area network installed	
38.	Installation of Wide area network in WEENR Departmental Offices	2018/2019	2018/2019	5983283	London	Enhanced internet access	Testing and commissioning of wide area network done; Wi-Fi installed	Project complete
39.	Establishment of digital centres at Shabab Social Hall	2019/2020	2020-21/23	4,752,504	Shabab	Construction of a digital centre to enhance internet access	Youth will be able to access online jobs	Furniture supplied; ICT equipment purchased but not installed due to security concerns. Burglar proofing is being addressed.
40.	Establishment of WIFI hot spots at Molo market	2019	2023	1,149,470	Molo	Enhanced Free access to the internet	One Router was installed at designated areas in the market place.	The project achieved the intended outcome. Hundreds of traders use the internet to access information and make e-government services.
41.	Establishment of WIFI hot spots at Naivasha Retail Market	2019/20	2019/20	-	Lake View	Wifi hotspots establishment	Infrastructure available but internet strength is low and covers a small radius	The internet bandwidth should be improved, and coverage widened
42.	Establishment of WIFI hot spots at Gilgil Market	2019	2020	1,000,000	Gilgil	Establishment of WIFI hotspots	Complete and functioning	Project well done, complete and operational
43.	Establishment of WIFI hot spots at Kabazi Market	2019	2019	1,000,000	Kabazi	Establishment of WIFI hotspots	Project complete;Internet access	Project complete with internet access and has a strong band width
Infrastructure								
44.	Proposed improvement and expansion of part of East road(0.3km)	2017/2018	2017/2018	34,441,560	Nakuru East	Enhanced accessibility	Improvement ,accessibility and expansion of part of east road done	Project complete
45.	Construction of club lane drainage	2019/2020	2020	400,000	Biashara	Improve drainage along Club Lane	Drainage done	Project complete

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46.	Installation of high mast street lighting at Kiratina	2017/2018	2017/2018	3,500,000	Menengai East	Enhanced security	12 no. street lights installed	Project complete
47.	Spot improvement of Lorip junction-Mahinga ECDE-Colon road	2018/2019	2018/2019	1,400,000	Solai	Routine maintenance and spot improvement for efficient transport	Spot improvement and road maintenance done	Project complete
48.	Construction of Bodaboda sheds at Mwariki, kwa Osborn,Tumaini school junction and Kwa Michael	2018/2019	2018/2019	1,200,000	Barut	Construction of 4NO Boda boda sheds to protect Boda boda operators from rain and sun	4No. Boda boda sheds constructed	Project complete and functional
49.	Tarmacking part of Nyando and John Momanyi Road-Shabab Ward	2017/2018	2017/2018	21127950	Shabab	Tarmacking of 0.8KM road to improve transport	0.8KM road tarmacked	Project complete
50.	Construction of Soliat Masaita bridge	2019	2020	2M	Nyota	Improved accessibility.	A Box Culvert bridge was constructed	The project was done but did not achieve its intended purpose. The bridge did not connect either banks of the river.
51.	Construction of Drainage and Cabros works at Olenguruone Bus stage	2018	2019	8M	Amalo	Improved bus stage infrastructure	Less than 50% of the project was complete. Drainage and laying of cabros done partially.	The project was still ongoing.
52.	Proposed Routine Maintenance and Spot Improvement of of Kapchoroa-Gorofa Road.	2018	2019	14 M	Amalo	Improved road quality	The project was complete and the road is already in use.	The project meets the expected outcome.
53.	Proposed grading and murraming of Soweto-Matindi-Gathiru Road	2019	2020	3M	Lare	Improved quality of access roads.	1.4 Km was graded and murrammed.	1 km remains undone.

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54.	Spot Improvement of Maiella Roads;Proposed Routine Maintenance & Spot Improvement of Maiella Access Roads in Maiellla Ward Naivasha Sub County	2019/2020	2020	15,000,000	Maiella	25KM Grading 13.3 Km gravelling	9.2Km grading;5.1Km gravelling; Culvert installation (600mm -36M) and (900mm -21M)	The project has eased transportation in the area
55.	Proposed Tarmacking of Jubilee Loop, Polyclinic, Market - Kenyatta avenue and Salvation Army Road in Naivasha Sub-County	2017/18	2018/19	42,483,640.00	Viwandani/ Lake View	Tarmacking of 0.9KM, grading and gravelling of 9Km	0.9KM Tarmacked, 9Km graded/ Graveled	Although the road workmanship was good, the drainage was poorly done, and non-existent in some sections of the road
Lands, Physical Planning & Housing								
56.	Maintenance of flamingo county estates	2018/2019	2018/2019	9,161,361	Flamingo	Excavation ,laying of sewer line and manholes	Laying of sewer line, manholes and Excavation done	Project complete
57.	Proposed Construction of Moi flats perimeter fence	2018/2019	2019/2020	3,362,956	Biashara	To improve security for the residents and encroachers	Excavation, concreting ,masonry work and backfilling done	Project completed on time
58.	Proposed Construction of Storm Water Drainage in Nakuru Municipality (KUSP)	2018/2019	Sep-20	143,763,585	HQ	Enhance storm water management	Excavation, backfilling, compaction, taking levels, erecting culverts and concreting of reinforced drainage channels done	Project completed on time
59.	Proposed construction of Naivasha Municipal estate sewer line: Excavation, Laying of sewer line and manholes	2018/2019	2019/20	9,991,541	Viwandani	Laying of 1.5Km of sewer lines	1.8Km of sewer line laid	Since the sewer line was done after tarmacking of adjacent roads, some of the pipes are interfering with the storm water flow in the road drainage system. Project was handed over to

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								NAIVAWASS for operation and maintenance
60.	Proposed Construction of Naivasha Wholesale Market – Phase 1 (KUSP)	Sep-19	Feb-21	149,278,858.30	Viwandani	Substructure and superstructure for 3 level of floors encompassing 6300M^2 area	Ground and First floor skeleton done; ongoing works at second floor. Works estimated at 75% completion rate	Works are behind schedule;Project is estimated to accommodate 430 traders from the initial 298
61.	Proposed Rehabilitation of Naivasha municipal estate toilets	2019/20	2019/20	3,924,918	Viwandani	Rehabilitation of walls, roofing, installation of toilet bowls, doors and painting to 36. No toilets	rehabilitation of walls, roofing, installation of toilet bowls, doors and painting to 48. No toilets	Toilets well done, but not connected to the main sewer line.
62.	Proposed Construction of Roads in Naivasha Municipality (KUSP): Roads, drainage and partial streetlighting	2019/20	2020	199,413,566	Viwandani	3.7 Kms	4 Kms	The streetlights not well managed, since they were on during the day. The road has opened up new areas in town and improved town aesthetics
	Public Service Training & Devolution							
63.	Construction of toilet at Mosop administration office	2019/2020	2020/2021	700,000	Mosop	Improved sanitation	Construction of 3 door toilet and done	Complete with poor work man ship
64.	Construction of an office in Rhonda Ward Administration Office	2018/2019	2018/2019	1,200,000	Rhonda	Construction of an office to improve service delivery	Office constructed	Project complete and in use. However, the Roof is leaking and Repairs are recommended
65.	Kabatini Ward administration office	2018/2019	2018/2019	2500000	Kabatini	Construction of a ward administration office to improve service delivery to the public	Office constructed	Project complete and used by ward administrator and sub county agricultural extension officers
66.	Construction of Eburu Mbaruk Ward Administration office	2018/19	2020	2,400,000	Eburru/Mbaruk	Construction of a ward administrative office	Complete but not occupied-pending land court cases	Project complete but not used because of land court cases;Located at the periphery of the ward- low

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								accessibility;No toilets constructed.
67.	Construction of Elementaita Ward Administration Office	2020	2021	7,300,000	Elmentaita	Construction of a ward administrative office.	At foundation level	Work in progress.
Trade, Cooperatives & Tourism								
68.	Construction of market sheds, chain link fence, Gates, and office	2018	2019	12M	Amalo	Improved the market infrastructure	The office, chain link and the gate were complete. The market shed works were still ongoing.	Project slightly lags behind schedule.
69.	Construction of Kinamba Market: Construction of market sheds, worktops and drainage works	2020/21	2020/21	10,000,000	Biashara	1.No shed, market worktops and drainage	Shed done, worktops done but not complete, drainage works not done	Shed had no provision for PWD access, location not too accessible; Market expected to accommodate 120 no. traders
70.	Construction of market shed, drainage works and Worktops at Kabazi Market	2018/19	2020	7,000,000	Kabazi	Construction of market Drainage works and worktops	Sheds installed worktops done but not complete (no finishes, doors);Drainage poorly done	Project complete but with reservations on the drainage workmanship
Water, Environment, Energy & Natural Resources								
71.	Beautification and rehabilitation of Nyayo Gardens-**PHASE I**	2019-20/21	2020/2021	18,000,000	Biashara	To provide an avenue where people can relax and reflect away from daily hustles.	Perimeter walling, Information Centre constructed, Renovation of sanitary Block done	Information centre not yet equipped.
72.	Beautification and rehabilitation of Nyayo Gardens-**PHASE II**	2019-20/21	2021/2022	15,000,000	Biashara	To provide walk ways around the park.	Cabro works installed;4 No. Gates installed; Flamingo models erected;Repair of the existing monument done.	Project complete.
73.	Beautification and rehabilitation of Nyayo Gardens-**PHASE III**	2019-20/21	2021/2022	5,000,000	Biashara	Beautification and relaxation	Benches installed Earthworks complete ;Grass and flowers grown	Project complete on time.

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74.	Partial de-silting of storm water retention pond	2018/2019	2018/2019	5,000,000	Kivumbini	De siltation of Retention Pond floor and Embankment Vegetation Clearance	Partial desilting of retention pond floor and embankment vegetation clearance done	Complete
75.	Purchase and installation of Garbage bins in London Ward	2019/2020	2019/2020	1000000	London	Purchase and installation of 20 NO duplicate waste bins to enhance waste management in London ward	No waste bins purchased	Projected was not initiated
76.	Purchase of a skip loader(truck) and 5 skip bins for waste management	2018/2019	2018/2019	13000000	HQ	Purchase and supply of 1 No. skip loader and 5 No skip bins to enhance waste management in Nakuru County	1 No skip loader and 5 No skip bins delivered and bins distributed at strategic positions	Project complete
77.	Borehole drilling, equipping, tank construction, distribution of network, solar system installation and fencing of Jonathan borehole Kabatini	2018/2019	2018/2019	15000000	Kabatini	Increased water supply to the community	A borehole drilled, water tank constructed, solar system and fencing done	Project complete;Electricity connectivity recommended for backup
78.	Shamba boy water Project: Laying of pipe network	2018/19	2019/20	2,300,000	Maiella	Laying of 4km pipeline network to reach 750 households	2.4KM of HDPE pipes laid due to the terrain	Project using solar pump system at the borehole
79.	Eburru water works - Echariria water project: Tank construction, distribution network and solar system installation	2019/20	2021	2,600,000	Eburru/Mbaruk	Tank construction; Distribution network;Solar installation	Tank complete and water stored but maintenance on going-walls;2.5km 2-inch piping done;Solar system operational	The project is almost complete and serving its purpose with maintenance of the tank on-going to handle the problem of tank walls.
80.	Jumuia water Project : Borehole drilling, Piping network	2018/19	2020	12,000,000	Kabazi	Borehole drilling;Piping network equipping;Tank construction distribution	Complete but not operational;Catchment area is 14km but currently 4km	Not operational due to conflicts between the locals on who should use the water

S/No	Project Name/Description of Activity	Start Date	End Date	Project Cost	Location	Planned Output/Outcome	Achieved Output/Outcome	Remarks/Variance
	equipping, Tank construction, distribution network, solar system installation, and communal Water points construction					network;Solar system installation and communal water points construction	covered;Borehole drilled;Solar system installed;Water points constructed	
	Youth, Sports, Culture, Gender and social services							
81.	Development of sports centre at St Theresa Primary school in Kivumbini Ward	2017/ 2018	2017/ 2018	8.1m	Kivumbini	Nurturing of sport talents	Changing rooms constructed, basketball and netball courts near completion	Project ongoing
82.	Construction of Rongai stadium	2018/ 2019	20	5,400,000	Visoi	Nurturing talents through sports; Planting of grass, construction of 2 No gates	Construction of perimeter wall done.	Project stalled due to ongoing court case.
83.	Rehabilitation of perimeter wall and installation of 3 gates at Molo stadium.	2019	2020	2.9M	Molo	Improved security and enhanced efficiency of revenue collected.	Rehabilitation of perimeter wall and gates was completed.	The rehabilitation project achieved the expected outcome.
84.	Njoro home craft OVC Partial Fencing, roofing, electrical works, plumbing, general repair and renovations of	2019	2020	9.5M	Njoro	care and support of orphans and vulnerable children	It is an ongoing project.	Project is behind schedule.