

REPUBLIC OF KENYA



ANNUAL PROGRESS REPORT (APR) FOR THE FINANCIAL YEAR 2016/2017

SEPTEMBER, 2017

Contents

CHAPTER ONE	3
INTRODUCTION	3
1.1 OVERVIEW OF THE COUNTY	3
1.3 Administrative and Political Units	5
1.3.1 Administrative Sub-divisions.....	5
CHAPTER TWO	9
SECTORAL PROJECTS/PROGRAMMES IMPLEMENTATION.....	9
2.0 Introduction	9
2.1 Agriculture and Rural Development	9
VISION	9
MISSION	9
STRATEGIC GOAL.....	9
STRATEGIC OBJECTIVES OF THE SECTOR	9
SUB SECTORS AND THEIR MANDATE	10
2.1.1 Agriculture, Livestock and Fisheries Subsector.....	10
2.1.2 Lands, Physical Planning and Housing	20
2.2 ENERGY INFRASTRUCTURE AND ICT	23
2.3 HEALTH.....	29
2.4 EDUCATION, CULTURE, YOUTH DEVELOPMENT, SPORTS AND SOCIAL SERVICES.....	33
2.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS.....	46
2.6 ENVIRONMENT, NATURAL RESOURCES, WATER AND SANITATION	51
2.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS	56
2.7.1 The Office of the Governor and the Deputy Governor	57
2.7.2 Public Service Management.....	58
2.7.3 County Public Service Board	61
2.7.4 County Treasury	64

CHAPTER ONE

INTRODUCTION

1.1 OVERVIEW OF THE COUNTY

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

1.1.1 Location and size

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

Map 1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics, 2013

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

1.3 Administrative and Political Units

1.3.1 Administrative Sub-divisions

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

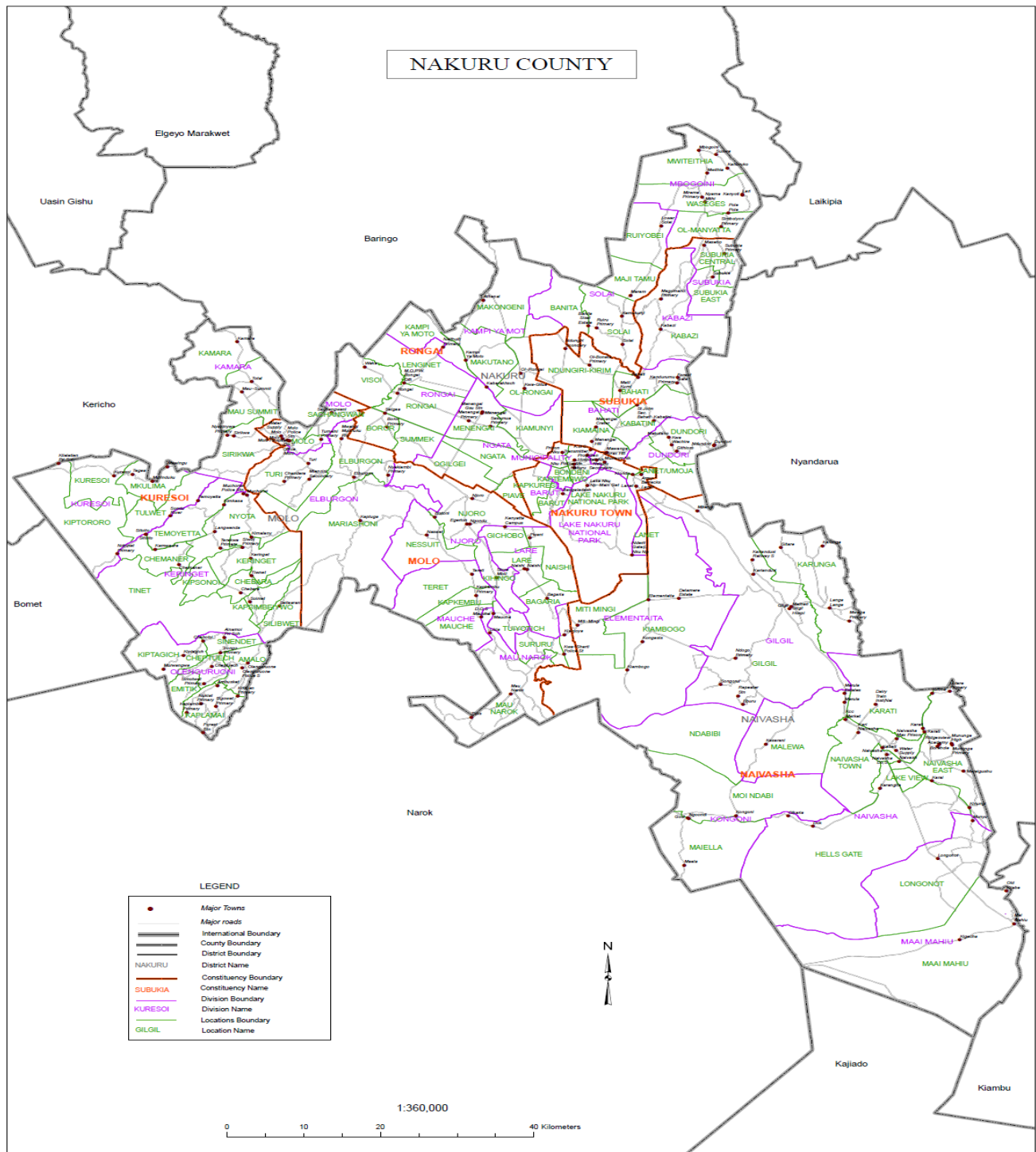
Table 1: Administrative Units and Area of Nakuru County by Sub-Counties

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

Source: Kenya National Bureau of Statistics, 2013

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

Map 2: Nakuru County Administrative Boundaries



Source: Kenya National Bureau of Statistics, 2010

Demographic profiles

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

Population size and composition

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

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

Table1: Projected Population for Selected Age-groups

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

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

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

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

Administrative and Political Units

• Administrative Sub-divisions

The county is divided into eleven administrative Sub-Counties namely; Nakuru East, Nakuru West, Naivasha, Gilgil, Nakuru, Rongai, Nakuru North, Subukia, Njoro, Molo, and Kuresoi.. Which are divided into Divisions, Locations, Sub Locations.

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

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

Infrastructure information

- **Roads and railway**

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

- **Posts and telecommunication**

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

- **Financial Institutions**

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

- **Education Institutions**

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

- **Energy Access**

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

- **Markets and Urban Centres**

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

CHAPTER TWO

SECTORAL PROJECTS/PROGRAMMES IMPLEMENTATION

2.0 Introduction

This section focuses on reviewing implementation of sectoral projects/programmes. The review highlights the subsectors budgetary allocations, its achievements as at the end of the plan period, challenges experienced during implementation, the lessons learnt and recommendations for future plans and various ways of addressing identified challenges.

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

2.1 Agriculture and Rural Development

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

VISION

A food secure, industrialized and wealthy County

MISSION

To offer client oriented extension services: promote commercialized and sustainable ALF industry

STRATEGIC GOAL

The Strategic goal for the sector is to attain food security, sustainable land management and improve market access and trade.

STRATEGIC OBJECTIVES OF THE SECTOR

The ministry strategic objectives are;

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

SUB SECTORS AND THEIR MANDATE

The mandate of the Agriculture, Livestock and Fisheries sub-sector is to ensure sustainable development of agriculture, livestock and fisheries for food security and economic development.

According to Executive Order No. 1/2014 of January, 2014 the specific mandates include; Crop husbandry and all related services, Animal husbandry and all related services, Plant and animal disease control and all related services, Fisheries and related services, Agriculture policy and services, veterinary services, Fisheries policy, Livestock policy management, Development and control of Livestock.

Agriculture

To promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis for agricultural enterprises”.

Livestock production

To promote, regulate and facilitate livestock production for socio-economic development and industrialization”.

Veterinary services

Prevent and control animal diseases and pests to safeguard animal health, human health, improve animal welfare, increase livestock productivity, ensure high quality livestock and their products and facilitate domestic and international trade

Fisheries

To facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to undertake research in fresh water fisheries.

2.1.1 Agriculture, Livestock and Fisheries Subsector

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

Strategic Objectives of the sub-Sector

The Sub-sector strategic objectives are;

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

A. Review of implementation

Planned versus Allocated budget

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

Achievements

The agriculture directorate was able to carry out farmer trainings, implement food security initiatives as well as conduct value addition trainings. Fisheries directorate implemented most of the planned projects achieving

more than 50% success rate in aquaculture development, with more than 50% achievement rates in ensuring fish safety as planned. The livestock sub-sector trained farmers on proper animals' husbandry practices, value addition of livestock and livestock by products, disease control for improved livestock productivity and further liaised with community and the private sector on provision of veterinary clinical and extension services. The sector has also promoted public private partnership in service delivery and emphasized on value addition of all produce and products for increased incomes.

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

Table 1: Summary of sector/subsector programmes

Agriculture					
Programme Name: Crop Development and Management					
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes					
Outcome: promote and facilitate production of food and agricultural raw materials for food security and incomes, surveillance, control and management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises.					
Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
4.1: Agricultural Extension Research and Training	Procurement of motorcycles	Number of motorcycles	20	0	Unavailability of funds
	Procurement of vehicles	Number of vehicles	2	0	Unavailability of funds
	Training of farmers	Number of Field days held	22	35	With collaborative efforts with other stakeholders
		Number of Trade fair and Exhibition	1	3	
		Number of farmer tours done	3	6	
		World Food Day celebrated.	1	1	
	Research and Extension training linkages	Number of research, extension and farmers meetings held	2	0	
	Field Extension Visits	Supervisions, Monitoring and evaluation per sub county	4	4	
	Mainstream youth/women/vulnerable groups in agriculture	Number of trainings held	11	0	
	Participate in Nakuru national show	Nakuru National Show held	1	1	

	Revenue raised on accommodation	Amount of revenue raise	Kshs. 2,200,000	882,936	Seed money not provided
4.2: Crop Production and Food security	Food security initiatives implemented	Number of Sweet Potato vines purchased and distributed to farmers	300,000	0	
		Number of farmers supported with pyrethrum seedlings	600	0	
		Number of vulnerable farmers supported with seeds and fertilizers	3,500	0	
		Percentage increase of acreage under horticultural crops	10%	5%	
		Number of green houses constructed	3	3	
		Number of Crop pests and disease Surveillance and Management done	15	15	With collaborative efforts with other stakeholders
4.3 Farm Land Utilization, Conservation and mechanization services	Laying Soil Conservation structures	Number of farms laid	1700	2000	
		Number of Soil Conservation structures constructed	4	3	
		Amount of revenue collected	KShs. 7,000,000	43,120	Most tractors were grounded due to lack of Plant and equipment maintenance fund.

Fisheries					
Objective: To facilitate the exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to undertake research in fresh water fisheries					
Outcome: Increased fish production, job creation, income generation, poverty eradication and improved nutrition					
Sub programmes	Key outcomes/outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1 Aquaculture development	Hold show/exhibition/workshops	No. of shows/exhibitions/workshops participated.	2	2	Achieved
	Hold field days and stakeholders for a,	No. of field days and stakeholders for a held	2	2	Achieved
	Training of farmers	No. of trainings conducted	1815	1820	Achieved
	Offer timely and quality extension services.	No. of timely and quality extension services offered.	420	420	Achieved
	Write reports on extension services offered per sub-county.	No. of total reports written on extension services for 11 sub-counties.	96	132	Surpassed
	Develop inventory of fish farmers in the county.	No. of active farmers identified	2000	1540	Not achieved.
1.2 Development of capture fisheries.	Monitoring, control and surveillance (MCS).	No. of monitoring, control and surveillance visits done.	52	52	Achieved
	Reports writing on MCS.	No. of MCS reports written.	4	4	Achieved
	Beach management units (BMU) training.	No. of BMU trainings done	8	8	Achieved
	Establishment of fish bulking, preservation and mini processor.	No. of established fish bulking, preservation and mini processor.	1	0	Still in initial stages.
	Dam stocking	No. of dams stocked	10	9	90% achievement
	Lake Naivasha tilapia fingerlings re-stocking.	No. of fingerlings stocked.	50,000	69,400	Surpassed.
Enhance fish safety, quality assurance, value addition and marketing.	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA conducted.	52	52	Achieved.
	Establish market data base.	No. of market data base established.	2	2	Achieved.
	Training of farmers and traders on fish hygiene and handling.	No. of fish farmers and traders trained.	500	500	Achieved.
	FIQA report writing.	No. of FIQA written.	12	12	Achieved.
	Farmers training on value addition	No. of trainings conducted.	12	12	Achieved.
	Market and beach inspection and spot checks.	No. of market and beach inspection and spot checks conducted.	52	52	Achieved.
	Revenue collection from fish traders and fish fork.	Amount of revenue collected.	1,000,000	1,690,000	Surpassed.
4.4 Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives	Number of cereal and Horticultural Marketing trainings and demonstrations done	11	11	

		Number of trainings on farm records, Value addition and demonstrations on utilization of crops	11	0	
	Develop farm plans	Number of Farm business Plans developed	220	20	With collaborative efforts with other stakeholders
	Erect Agricultural Notice Boards	Number Notice Boards erected	12	0	
	Dissemination of market information to clients	Progress reports compiled	4	0	
Livestock Production					
Programme Name: Livestock resource management and development					
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.					
Sub Programme	Key Output /Outcomes	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Livestock Extension Services and Training	Motorcycles procured	Number of motorcycles	30	0	Limited funds
	Vehicles procured	Number of vehicles	2	0	Limited funds
	Field days held	Number of Field days held	11	56	Total participant: 4403 (2406 Male and Female-1997. Achievement was through collaborative efforts with other partners
	Trade fair	Number of Trade fair and Exhibition	3	3	
	tours done	Number of farmer tours done	2	2	Achievement was through collaborative efforts with other partners
	World food day celebrated	World Food Day celebrated	1	1	
	Research, Extension and Farmers meetings held	Number of research, extension and farmers meetings held	2	2	Achievement was through collaborative efforts with other partners

	Supervisions done	Supervisions, Monitoring and evaluation per sub county	4	2	Limited funds
	meetings held	Number of meetings held	4	4	
Promotion of Dairy and small stock Production and Breeding	Show held	Nakuru National Show held	1	1	
	Revenue raised	Amount of revenue raise	Ksh.135,000	Ksh.135,000	Compliant number of AI service provider reduced due to high cost of AI equipment
	Visits done	Number of monitoring and supervision visits done	30	26	4 at county level and 2 per county. Limited funding for activity
	Farmers visited	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners
	workshops held	Number of stakeholders workshops held	4	6	ASDSP supported 2 workshop on dairy value chain
	professional group meetings done	Number of Professional group meetings done	2	2	
	exchange visits done	Number of Farmers exchange visits	2	2	ASDSP supported 2 workshop on dairy value chain
	Research-Extension Liason meetings held	Number of Research-Extension Liaison meetings held	2	2	
	Demonstrations held	Number of demonstrations done	22	47	ASDSP and other partners supported 2 demonstration s
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	
	AI kits procured	Number of AI Kits purchased	7	7	
	Staff trained	Number of staff trained	15	3	Limited funds

Promotion of Value Addition of Livestock and Livestock Products	Demonstrations held	Number of demonstrations done	26	26	Achievement was through collaborative efforts with other partners
	Honey refinery constructed and equipment procured	Number of honey refining facilities constructed and equipped	1	1	Solai Honey bee keepers
	Information gathered	Number of Information sourcing done	2	2	Value chain information on milk bulking and chilling
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	30	26	4 at county level and 2 per county. Limited funding for activity
	Individual farm visits held	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Construction of milk bulking and chilling plants	Number of milk bulking and chilling plants constructed	2	5	Rongai(Solai), Njoro (Kianjoya), Kuresoi North (Kiptororo), Rongai (Brugai), Njoro (Njoro)
	Stakeholders workshops held	Number of stakeholders workshops held	1	3	Achievement was through collaborative efforts with other partners
	Pasteurizers purchased	Number of pasteurizers purchased	2	0	Limited funds
	Milk dispensers purchased	Number of milk dispensers purchased	2	0	Not budgeted
	Farmers exchange visits held	Number of Farmers exchange visits	1	2	Achievement was through collaborative efforts with other partners
	Hides and Skins premises licensed	Number of Hides and Skins premises licensed	70	70	
	Farmers trainings done	Number of farmers trainings done	2,200	2,000	
	Stakeholders fora held	Number of stakeholders fora held	11	15	Achievement was through collaborative

					efforts with other partners
Promotion of Non-ruminants and Emerging livestock Enterprises	Demonstrations held	Number of demonstrations done	22	35	Milk value chain demonstration s
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	22	22	
	Individual farms visits held	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Stakeholders workshops held	Number of stakeholders' workshops held	2	2	
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held	2	2	
	Professional group meetings done	Number of Professional group meetings done	2	2	
	Farmers exchange visits	Number of Farmers exchange visits	2	3	Achievement was through collaborative efforts with other partners
	Information gathered	Number of Information sourcing done	3	2	
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	
	Number of farmers trainings done	Number of farmers trainings done	2,200	2,100	
Promotion of Apiculture	Demonstrations done	Number of demonstrations done	22	30	
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	22	22	
	Individual farm visits held	Number of visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Professional group meetings held	Number of Professional group meetings done	2	1	
	Farmers exchange visits	Number of Farmers exchange visits	2	2	
	Information gathered	Number of Information sourcing done	2	2	
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	Kabarak and RVIST yearly programs

	Monitoring and supervision visits held	Number of monitoring and supervision visits	4	4	
Veterinary Services					
Meat safety and animal products development	Hold meeting with meat inspectors	No of meetings held	4		well done
	License of slaughter houses and provide meat inspection services.	No of slaughter houses licensed	90	95	done
	Carry out meat market surveillance	surveillance visits done	46	46	achieved
	Hold meeting with meat value chain actors	no of meetings held	2	5	achieved
	Collect revenue	Amount of revenue collected	300000 0	3,100,00 0	Achieved
Livestock disease management and control	Carry out stock routes inspection visits	No of stock routes inspection visits done	22	40	achieved
	Baiting	no of dogs baited	200	150	Limited access to drugs (strychnine)
	Vaccination of animals	Percentage of animals vaccinated	60%		60%
	Carry out livestock market surveillance visits	no of surveillance visits done	4	10	achieved
	Hold Field days and stakeholders fora	no of field days	4	4	
	Dip supervision	No of dip supervision done	8	8	
	Inspection of agrovets	No of agrovets inspected	60	60	achieved
	Carry out Farmers training on livestock disease control	Number of farmers trained	1000	1690	achieved
Veterinary Extension Services and Training	Procurement of motorcycles	Number of motorcycles	22	0	money not availed
	Procurement of vehicles	Number of vehicles	2	0	money not availed
	Training of farmers	Number of Field days held	11	15	achieved
		Number of Trade fair and Exhibition	3	4	achieved
		World Food Day celebrated	1	1	done
	Research and Extension training linkages	Number of research, extension and farmers meetings held	2	2	
	Field Extension Visits	Supervisions, Monitoring and evaluation reports	4	6	done
	Conduct management meetings	Number of meetings held	4	6	done

2.1.2 Lands, Physical Planning and Housing

The Department of Land, Housing and Physical planning is divided into two Directorates: Land and Physical Planning; and Housing.

Vision: Secure and diversified human settlements.

Mission: To facilitate participatory planning, affordable housing and sustainable development of rural and urban areas.

Strategic Goal

The strategic goal of the Department is to ensure that human settlements are planned and surveyed and housed in a clean and healthy environment.

Strategic Objectives

- Reduce Urban sprawl
- To provide an integrated spatial framework for sustainable social economic development
- Facilitate provision of affordable housing
- Ensure land in the county is surveyed and mapped
- To reduce land conflicts
- Ensure setting aside land for future use
- Enhance effective development control
- Ensure proper valuation of land in the county
- Enhance efficient and effective survey and mapping.

Sub-sector's Mandate

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

A. Review of implementation

Planned versus allocated budget

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

Achievements

The subsectors achievements are highlighted below.

Programme 1.0: Administration, Planning, Management and Support Services.

The Department sponsored 6 staffs in various approved higher learning institutions to improve their capacity on their area of operations. 3 Officers attended Kenya School of Government, 1 Kenya Institute of Highway and Build technology (KIBHT), and 2 at Jomo Kenyatta University of Agriculture Technology (JKUAT).

Programme 2.0. Land use, planning and survey.

The Department has achieved 70% in Preparation of spatial Plan, 90% in preparation of Valuation Roll and 80% in preparation of Land Information Management (LIM). This sector has prioritized programmes and projects that are ensuring quality lives of the people both in urban and rural areas are improved

Programme 3. Development, and management of housing.

The programme was to rehabilitate County Houses and to Establish ABMT Training Centre. During the implementation of the programme 450 Units of houses were rehabilitated in the County Estate and 3 ABMT training Centres established in Bahati, Molo and Naivasha sub counties. This programme is working towards improving housing conditions through provision of affordable housing and transfer of affordable housing technology both in urban and rural areas.

Table: 1 Summary of Sector/ Sub sector Programmes

PROGRAMME 1.0: Administration, Planning, Management and Support Services					
Objective: To Support Services to various departments, Organization bodies and general public					
Outcome: Effective planning, management and execution of service to all department /organization					
Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Target	Remarks
S.P1.1 Administration	Service delivery charter developed	Service delivery charter document	1	0	On Progress
	Service delivery charter implented	Percentage of implementation	0	0	Not planned
	Staff skills and competence improved.	No of Trained staff	50	6	Not fully Funded
	Employee satisfaction survey conducted	Employee satisfaction survey report	1	0	To roll over in the next plan.
	Sub county offices constructed	No of offices constructed	1	0	Procurement on progress
Programme 2.0. Land use planning and survey					
Objective: Objectives: To provide a spatial framework to guide land use planning and development					
OUTCOME(S):Property Planned and Surveyed Human Settlement for social economic Development in a Sustainable Environment					
Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Target	Remarks
S.P.2.1 Nakuru County Land Use Plan	Approved County Spatial Plan	County Spatial Plan document	1	0	80% Completion Delay caused

					by Cash flow problem
S.P 2.2 Land Information Management (LIMS)	GIS lab established	GIS lab	1	1	Lab Established. Equipping on progress
S.P 2.3 Survey and Mapping	Topo-cadastral plans for the centres prepared.	No. of topo-cadastral plans prepared	5		
		No. of cadastral/deed plans approved	400		
	County, Sub-county and property boundaries mapped	No. of urban centres surveyed and mapped	4	0	
	Valuation roll developed	Percentage/degree of Valuation Roll development	100%	90%	90% Completion Delay caused by Cash flow problem
S.P 2.4 Urban Planning and Development	Urban Centres Developed	No of Urban Centres Developed		0	Ongoing

Programme 3 Development and Management of Housing

Objective Objectives: To facilitate access to decent and affordable housing.

OUTCOME(S). Well maintained and habitable houses with proper management records

Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Target	Remarks
S.P 3.1. Maintenance of County Houses	Houses Rehabilitated	No. of Houses Rehabilitated	190	450	
	Estates fenced	No. of Estate Fenced	2	0	
	Estates connected to truck sewer	No. of Estates connected to sewer	2		
S.P. 3.2. Housing Technology	Housing Technological	No. of ABT centres established	3	3	

	Centres Established.				
	Interlocking block machines procured	No. of interlocking machine procured	2	0	

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

2.2 ENERGY INFRASTRUCTURE AND ICT

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

2.2.1 Roads, Public Works and Transport

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

Vision

To be a world-class provider in quality and sustainable ICT and physical infrastructure development.

Mission

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

Strategic goals

- The Strategic Goals are:
- To mobilize resources and build capacity for technical and Professional staff in the sector.
- To ensure affordable, reliable safe quality and sustainable access to infrastructure facilities for Nakuru County while conserving the environment.
- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation;
- To develop and enforce regulations and standards to ensure a safe, secure and efficient sector.
- To undertake research and implement the findings for an efficient infrastructure system.

Subsector Strategic Objectives

- To provide efficient services to physical infrastructure affiliated bodies/ departments.
- To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.

- Developing and strengthening policies and abilities of the Sub Sector.
- To strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sub sector priority projects.
- Raise efficiency and quality of Infrastructure projects.
- Enhance resources for Infrastructure development and services.
- To expand, modernize and maintain integrated, safe and efficient transport network.
- Benchmark infrastructure facilities and services provision with globally acceptable performance standards targeting enhanced customer satisfaction.
- Enhancing private Sector participation in the provision of infrastructure facilities and services strategically complemented by public Sector interventions.
- Enhancing economic productivity by lowering transaction costs.

Sub sector mandate.

The mandates of the Sub sector are drawn from executive order No 1. That paved way for the formation of the following departments under the physical infrastructure sub-sector

- Roads and Transport.
- Public Works and Disaster Management.

The subsector is responsible for the following;

- Infrastructure Development and Maintenance.
- Storm Water Management.
- Management of County Non-Residential Buildings.
- Street Lighting Management.
- Fire fighting and Disaster Management.(Fire and rescue service)

A. Review of implementation of projects/programmes

Planned versus allocated budget

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

Achievements

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

Table 1: Summary of Subsector programmes

PROGRAMME 01: ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective:					
OUTCOME(S): Efficiency in service delivery to departments, affiliated bodies, organizations and the public.					
SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS

Administration	Develop Sectoral strategic plan	Sectoral strategic plan in place	31st Aug 2017		
Planning	Customer satisfaction survey	Number of recommendations from customer satisfaction survey implemented	95%		
	Training & Capacity building of staff and stakeholders	No of staff members sensitized.	150	10-STAFF 1000-STAKEHOLDERS	
Support Services	Monitoring and evaluation of Programmes and projects	Number of monitoring and evaluation reports	Quarterly	ACHIEVED PER PROJECT	ACHIEVED PER PROJECT
		Number of Publications on County website	Continuous		
PROGRAMME 02: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.					
Objective:					
OUTCOME(S): To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.					
SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
ROADS REHABILITATION	Needs identified through public participation Designed road network and bill of quantities prepared.	Number of projects identified	As per public participation	200	ACHIEVED
		Copy of public participation Reports	1 copy	1 copy	ACHIEVED
		Copies of BQ's prepared	1 per project	1 per project	ACHIEVED
		Copies of designs and plans	1 per project	1 per project	ACHIEVED
	Projects tendered and awarded	Copy of media advert	1 copy	1 copy	PUBLIC NOTICE BOARD
		Copies of Tender Committee meeting minutes	1 per project	9 No	ACHIEVED
		Number of road projects awarded	As per public participation	178	89% ACHIEVED
	Project executed	Copies of Photographs of work done	4 per project	4 per project	ACHIEVED
		Number of kilometers graded	1800km	995.05km	

		Number of kilometers graveled	1800km	212.35km	ACHIEVED
SUB-PROGRAMME: MAINTENANCE OF TRANSPORT TERMINUS					
Objective:					
OUTCOME(S): Developed, Maintained and Rehabilitated Bus Parks and Parking Bays					
SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	PLANNED TARGETS	ACHIEVED TARGETS	REMARKS
TRANSPORT	Needs identified through public participation Designed Transport projects and bill of quantities prepared.	Number of projects identified	As per public participation	27	ACHIEVED
		Copy of public participation Reports	1 copy	1 copy	ACHIEVED
		Copies of designs and plans	1 per project	1 per project	ACHIEVED
		Copies of BQ's prepared	1 per project	1 per project	ACHIEVED
	Projects tendered and awarded	Copy of media advert	1 copy	1 copy	PUBLIC NOTICE BOARD
		Copies of Tender Committee meeting minutes	1 per project	9 No	ACHIEVED
		Number of Transport projects awarded	1 per project	27 No	ACHIEVED
	Project executed	Number of Transport Projects Completed	1 per project	8 No	30% ACHIEVED
		Copies of Photographs of work done	4 per project	4 per project	ACHIEVED
		Number of Inspection reports	1 per project	8 No	ACHIEVED

2.2.2 ICT and e-government

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

Vision

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

Mission

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

Strategic Goal: To automate all county government operations.

Objectives of the Sector

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

Sub-sectors and their mandates

ICT sub-sector is mandated to make use of ICT as the preferred choice of delivering innovative and integrative solutions for better service delivery. In order to achieve this, the sub-sector is responsible for:

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

A. Review of implementation of projects/programmes

Planned versus allocated budget

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

Achievements

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

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

Table 1: Summary of Sector/Subsector programmes

PROGRAMME 1: ADMINISTRATION & PLANNING SERVICES
--

Outcome: Efficient Service Delivery					
	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Targets	Achieved Targets	Remarks
SP1.1 ICT support and Human Resource	Improving employee efficiency and effectiveness in service delivery	No. of staff trained	100	13	Due to insufficient budgetary allocation, the department was only able to train few staff
		No. of trainings conducted	5	2	Lack of sufficient budget
SP1.2 Administration and support services	ICT policies developed	county communication policy	By 30 th June 2017	-	Insufficient budgetary allocation
SP1.3 Financial Services	Insured ICT equipment	No. of computers insured	-	-	-
PROGRAMME 2: INFORMATION & COMMUNICATION SERVICE					
Outcome: Improved information dissemination, level of awareness and knowledge in county policies and operations					
Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Targets	Achieved Targets	Remarks
SP2.1 Public Communication & Media Services	County publicity on revenue automation.	No. of roadshows carried out	1	-	Insufficient budgetary allocation
	Production of Documentaries in both print and electronic form	No. of Issues/Editions produced.	Quarterly	-	Insufficient budgetary allocation
	Closed circuit communication.	Closed circuit communication system established.	By 30 th June 2017.	-	Insufficient budgetary allocation
	Bulk SMS services	Bulk SMS services system installed.	By 30 th June 2017.	-	Insufficient budgetary allocation
	Electronic signage system.	Electronic signage system installed	By 30 th June 2017.	-	Insufficient budgetary allocation
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT					
Outcome: Enhanced Access to e-Government					
Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Targets	Achieved Targets	Remarks
SP 3.1 Hardware & Software Platform	Assorted Equipment procured and	No. of offices equipped	30 offices	1	Insufficient budgetary allocation

	distributed to users & digital centres.				
		Digital centres equipped.	2 digital centres.	-	Insufficient budgetary allocation
SP 3.2 Network Infrastructure	Wide Area Networks installed connecting all subcounties and various county offices	Extension of WAN coverage for sub-county offices and all county offices.	50%	-	Insufficient budgetary allocation
	Increasing LAN connectivity	Increased LAN connectivity.	40%	5%	Insufficient budgetary allocation
	Security Systems installation.	Percentage of CCTV coverage within county offices.	80%	-	Insufficient budgetary allocation
	IP Telephony	No. of offices connected	5	-	Insufficient budgetary allocation
	Set up Digital Villages	No. of digital villages set up	By 30 th June 2017.	-	Insufficient budgetary allocation
SP 3.3 e-Government Services	Installation of electronic projectors CEC & C.O offices.	Electronic projectors installed.	40%	-	Insufficient budgetary allocation
	Reduced Turnaround time for services	No. of services automated	-	-	Insufficient budgetary allocation

2.3 HEALTH

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

The sector has six policy objectives which are: -

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

Vision

A healthy county

Mission

To provide integrated quality health services for all

The sector goals/objectives

The county health sector goal is guided by NHSSPIII (National health sector strategic plan III), Millennium development goals, Abuja Declaration and other international goals. Sector overall goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcome in the county. The sector objectives are:

- Equitable access to health services.
- Improve quality and Quick response to emergency services.
- To have effective and efficient service delivery.
- The fostering of partnerships.
- Improve funding of the health service.

Sector mandates

The following Sector mandates are derived from Kenya health sector policy:

- Promoting access to health services in the County.
- Address discrimination of marginalized areas and vulnerable groups.
- Ensuring efficiency of Health Services.
- Ensuring equity of health services

In-order to achieve the sector mandates and obligations the following services are offered, Medical, Primary Health Care, Sanitation, Cemetery, Mortuary and Revenue Collection Services.

A. Review of implementation of projects/programmes**Achievements**

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

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

Table 1: Summary of Sector/subsector programmes

Programme 1: Administration, operational research and planning					
Objective: To implement and enact evidence based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Good leadership and governance in place that delivers.					
Sub programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	4	4	
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	2	2	
SP1.2: Governance and leadership	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	181	181	45more new health facilities opened but awaiting gazettelement
	Proper prioritization of planned activities within the work plan	Comprehensive county Annual health work plan(CAWP)	1	1	
	Improved intersectional collaborations	No. Of stakeholders meetings held annually	2	1	
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	Percentage Of health workers incharge of various departments trained.	60%	30%	Inadequate funding
	Improved quality of service delivery at levels	No of health workers recruited	250	187	On contract basis
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	4	4	
SP1.4: Research Development	Enhanced evidence based interventions	Health forums held to share findings/information	2	2	
SP1.5:Health Infrastructure development	Increase access to health care services	No. Of new health facilities constructed and operationalized	55	40	
Programme 2: Preventive and Promotive health services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome: Reduction of preventable health conditions					
Sub programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	94%	84%	Inadequate funds for outreach services and commodities

SP2.2.Environmental Health and sanitation	More functional community units established	No. of community health units established	22	0	No funds for establishing the units
	Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	85%	84%	Inadequate funding for sanitation
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	20%	15%	Inadequate funding for sanitation
	Increase the acreage of cemetery land	No of acreage for cemetery (acres)	20 acres	20 acres	Process ongoing
	Increase number of population washing their hands during the critical times	No. of Schools with functional hand washing facilities	6	12	More support from partners
	Improved medical waste management	No of health facilities with Medical waste management	2	4	Change of policy
	Increase number of open defecation free villages	No. of villages certified to be defecation free	150	94	Lack of funding for sanitation from the county
SP2.3: Disease Surveillance	case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100%	100%	
SP2.4: Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	50%	38%	Inadequate funding
	Population aware of Risk factors to health.	Percentage of of advocacy/commemoration observed	100%	70%	Inadequate funding
Programme 3: Health curative and rehabilitative services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
Outcome: Improved access to quality healthcare services					
Sub programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP3.1: Essential Health services	Increased number of HIV positive pregnant mothers receiving preventive ARVs.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	95%	97%	Change in policy and funding
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	70%	65%	Health strike and poor health seeking behaviour
SP3.2: Elimination of Communicable and	Increased uptake of cervical cancer screening	Percentage of women of Reproductive age	40%	13%	Lack of fund for the activity

Non-communicable diseases		screened for cervical cancer			
	Decreased number of new out-patients cases with high blood pressure.	Percentage of new out – patients cases with high blood pressure.	25%	5%	Lack of sensitization to health workers
SP3.3: Reproductive health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	69%	40%	Funding to implement planned activities/poor seeking behaviour

2.4 EDUCATION, CULTURE, YOUTH DEVELOPMENT, SPORTS AND SOCIAL SERVICES

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

Vision

An empowered and cohesive society

Mission

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

The sector goals

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

The sector objectives

The sector objectives are;

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

Sector mandate

The mandate of the sector includes:-

- Environmental Policy Management
- Forest development policy Management
- Water Resources and sewerage service policy management

- Waste water treatment and disposal
- Solid waste management and enforcement of waste policies, standards and regulations.
- Enforcement of waste management policies, standards and regulations
- Public nuisance, air and noise pollution control
- Water catchment and conservation, control and conservation
- Soil Conservation County Parks, beaches and recreation facilities
- Energy regulation Security and conservation
- Identification of renewable Energy sites for development as legal notice No.157
- Electricity and gas reticulation and energy regulation.
- Borehole site identification and drilling

Review of implementation of previous financial year

Planned versus allocated budget

The sector total actual expenditure for the period ending June 2017 was **Ksh 529,247,237.00** this against an allocation of **Ksh 1,410,419,547** representing a utilization rate of 37.5%.

Achievements

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

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

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

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

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

Education					
Programme Name: Promotion of Early Childhood Education					
Objective: To Provide quality ECD Education for a good foundation					
Outcome: ECD quality Education and integrated services for holistic development of children					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks

ECD Infrastructure	Improve infrastructure	No. of new ECD classrooms constructed No. of ECD classrooms equipped with tables, chairs & outdoor playing equipment No. of special need ECD units equipped No. of ECD toilets put up No. of hand washing points and water storage tanks	55 classrooms 55 ECDs 55 ECD special needs units 55 ECD toilets 800 no	43 classrooms 10 ECDs 0 55 0	Delay due to slow procurement process which means most of the projects are ongoing
ECD Health and Nutrition	Enhanced health and nutrition of ECD children	No. of ECD centres under school feeding programme	800 public ECD schools	Launched in 100 ECDs in slums/pockets of poverty	Projects not sustainable due to unavailability of funds
ECD Capacity Building	Quality and integrated services for holistic development of children	No. of workshops mounted for training ECD classroom	990 teachers from 90 schools per sub-county	2 NO Workshops	Partnered with JKF and Child fund Kenya
Research and Development		No. of research conducted to identify gaps and plan interventions	2	-	Funds unavailability
Programme Name: Primary, Secondary and tertiary Education Support					
Objective: To ensure retention of students in schools and colleges					
Outcome: Reduced number of school drop outs and absenteeism for girls					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Provision of bursary to needy students	Reduced school drop outs	Percentage increase in number of students under bursary programme	20%	10%	The number of needy students exceeded the

					number budgeted for.
	Reduced girls absenteeism in schools	Proportion of eligible school girls targeted benefitting from sanitary towels programme	30%	0%	Unavailability of funds
Culture, gender and betting control					
Programme Name: Development of Culture & the Arts					
Objective: To develop, promote and preserve culture and art heritage					
Outcome: Improved Cultural development in the County					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Policy framework for County culture & heritage	County Culture & Heritage policy document	List of participants in public participation Minutes of meetings and reports	1 policy paper	-	Delay in fund release hampered implementation
Promotion and preservation of traditional medicines and cuisines	Improved herbal medicine practice Mark African traditional medicine day	No. of workshops Lists of participants No. of exhibitions Day marked	1 exhibition 2 workshops targeting 66 herbal medicine practitioners 1 day	1 exhibition 1 workshop Not marked	Insufficient funding Lack of funds
Establishments of a botanical garden	Availability of herbal medicine plants	Acreage of land acquired No. of seedling planted	5 acres of land Variety of seedlings	Not achieved	No. land
Develop and promote visual arts and performing arts	Enhanced artists skills and talents Kenya music and cultural festival Miss World	No. workshops No. of talents nurtured No. of festivals organized	2 workshops 3 levels of festivals organized	1 workshop None 1 event organized	Insufficient funding Successful

	Governors Christmas Carols	No. of events organized	11 sub-counties	5 events organized	
	Public holidays & state functions	No. of events	1 event		
		No. of events	5 events		
Cultural exchange program	Improved exposure of artist Increased market base	No. of exchange programs	1 exchange program	1 exchange program	Nakuru County Choir during State functions
Grants to Cultural groups & arts	Empowered cultural practitioners and art groups	No. Art groups supported	60 registered art and culture groups	None	No allocations
County cultural week	Community integration and cohesion	No. of events organized	1 event	None	No funding
Promotion Indigenous languages and Kenyan traditions	Community integration and cohesion	No. language and cultural management committees formed		None	No funding
	Mark international mother language day	No. of committees formed			No funding
	Well documented TCH	No. of meetings		None	No funding
Collection and documentation of tangible cultural heritage (TCH)	Marking of culture & heritage UNESCO day	No. of experts			No funding
		No. of days	1 day event	Not marked	Lack of funds
		No. of documents			
		No. of days			
Programme Name : Gender Development					
Objective: To promote gender equality and women empowerment					
Outcome: Increased participation of both gender in development, reduced incidences of gender based violence and increased reported cases					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks

Prevention and response to sexual and gender based violence in the county	<p>Reduced incidences of gender based violence and increased reported cases</p> <p>Construction of a gender crisis</p> <p>Marking 16 days of Activism Against Gender Based Violence</p>	<p>No. of sensitization meetings</p> <p>No. of GBV committee s formed</p> <p>No. of capacity building workshops for duty bearers</p> <p>No. of community engagement activities</p> <p>No. of cases reported and justice achieved</p> <p>No. of reports</p> <p>No. of crisis centres constructed</p> <p>Days marked</p>	<p>12 GBV sector working</p> <p>4 workshop</p> <p>4 activities</p> <p>1centre constructed</p> <p>1 day</p>	<p>5 committee groups formed</p> <p>2 workshops</p> <p>2 community events</p> <p>None</p> <p>1 day marked</p>	<p>Challenges in achieving their objective for lack of funds</p> <p>Target not achieved</p> <p>Funds not available</p> <p>Successful</p>
Gender Mainstreaming	<p>Gender mainstreamed in all community programmes, projects and activities</p> <p>Mark International Women's Day</p>	<p>No. Workshop</p> <p>No. of follow-up meetings</p> <p>No. of reports</p> <p>No. of areas gender mainstreamed</p> <p>1 event</p>	<p>4 workshops</p> <p>1 day</p>	<p>None</p> <p>Day marked</p>	<p>Funds not available</p> <p>Supported by partner</p>
Development of Gender Policy	Developed and legislated county gender policy	1 document	1 document	1 Stakeholders forum	Supported by partner. No funds allocated by the county for the policy
Marking of World Aids Day	Reduced stigmatization among people living with HIV & Aids	No. of days marked	1 days	1 day marked	Target achieved
Programme Name : Gender mainstreaming					
Objective: To economically empower women					
Outcome: Socio-economically empowered women					

Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Construction of women centre in Njoro	Economically empowered women	Procurement process Construction and furnishing of the centre	1 center	Nil	unavailability of funds
Capacity building	Increased women participation in decision making and policy development	No. of trainings held No. of women groups registered and empowered	2 No. of workshops	None	unavailability of funds
Social Services					
Programme Name : Disability Mainstreaming					
Objective: To improve the quality of life of Persons with Disabilities (PWDs)					
Outcome: Improved standards of living of PWDs					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Sensitization workshops on disability issues	Reduction in the number of PWDs on the Streets Care and support of PWDs	No. of workshops held Reduced number of PWDs on the streets Reduced cases of PWDs neglect/abuse	55 wards	None	Unavailability of funds
County Disability Fund	Socio-economic empowerment of PWDs	Formation of ward committees No. of PWDs identified and assisted	55 wards	None	In availability of funds
Sourcing and distribution of mobility assistive devices	To enable the PWDs move from one point to another	No. of mobility devices sourced and distributed	11 Sub-counties	11 Sub-counties	Mobility devices sourced from a partner in the USA
Programme Name: Children services					

Objective: To reduce the number of children in the streets					
Outcome: Reduction/elimination of street children					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Construction of a drop in/rehabilitation center	Reduced number of street children/families Rehabilitation of street children Reintegration of street children into the society/families	Procurement process Land identification	1 center	Nil	unavailability of funds
Programme Name: Social Protection					
Objective: To promote care and support of the elderly					
Outcome: Reduced cases of elderly abuse and neglect					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Community sensitization on care and support of the elderly	Sensitized community on handling own elderly persons at home Extended life expectancy of the elderly	No. of sensitized meetings held Reduced number of elderly persons on the streets	11 sub counties	Nil	unavailability of funds
Renovation and expansion of Alms House	Renovated Alms House Abused elderly persons rescued	Procurement process Hire of resident nurse	1 No.	Nil	unavailability of funds
Programme Name: Pre- feasibility survey and research studies					
Objective: To collect data on women policies, street children, older persons and persons with disabilities.					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks

	Outcomes/ Outputs				
Data collection and analysis	Development of policies of social programs Improved knowledge of the status of women, children and PWDs	No. of research studies undertaken No. of policies developed and implemented	11 Sub counties	nil	unavailability of funds
Programme Name: Monitoring and Evaluation					
Objective: To carry out Monitoring and Evaluation activities on all the social programs					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Monitoring and Evaluation	Improved service delivery Identification of gaps	No. of activities/programs assessed and evaluated No. of visits made to the sub counties M&E report	11 Sub counties	nil	unavailability of funds
Sports					
Programme Name : Development of sports at all level					
Objective: Development and upgrading of sports facilities					
Outcome: Nurturing of talents					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Development of sports infrastructure	Stadiums redevelopment and rehabilitation	No of stadia rehabilitated	5		Not funded
	Grounds graded	No of grounds graded	6		
	Development of Sports center in every sub-county	Development and upgrading of Sports facilities	11	0	Not funded

Programme Name: Sporting Tournament					
Objective: Identification and development of Sports tournament					
Outcome: To enhance participation in sports					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Sporting Tournament	Increased participation in sports	No of sports talents nurtured	1,200	1,200	achieved
	Increased participation in sports discipline	No. of tournaments organized	80	10	Inadequate funding
		No. of disciplines participated in KICOSA	12	12	Achieved the target
		ELASCA	5	5	
		KYISA	2	2	
		No. of soccer teams participated in county tournament	55	0	inadequate funding
		No. of athletes participated in county.	600	0	Delay in funds release
Training capacity	Training of technical staffs /referees and coaches in all sub counties	No. of coaches trained	55	0	Delay in funds release
		No. of referees	55	0	
		No. of technical staff trained	10	0	
Promotion of people with disability in sports	Development of sports for people with disability	No. of sports events organized for PWDs	300	20	Inadequate funding
Registration of county teams	Registration of sports team clubs and individual	No. of teams clubs and individual registered	600	20	Funds delayed
Programme Name: Sports fund					
Objective: Organize annual sports and nature talents					
Outcome: To strengthen sports activities					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks

Enhancing sports funding	Funding of sports team	No of teams funded	300	5	Inadequate funding
	Equipping the youth with assorted equipment	No. of sports equipment distributed	2,000	2,000	Achieved
Youth and vocational training					
Programme Name : Revitalization ,refurbishment of Youth Polytechnics Objective: To provide adequate and conducive training environment Outcome: A skilled employable youth					
Sub Programme	Key Outcomes/ Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Revitalization of youth programs	Increased enrolment in the Polytechnics Media and print advertisement Re-branding	NO. of trainees enrolled No. of YPs equipped No. of media and Print advertised No of Yps rebranded	2,500	2,000	Low turnout
	Increased No. of youth polytechnics equipped	No. YPS Equipped with tools and equipment	5 YPOS equipped	5	Achieved
	Increased No. of polytechnics rehabilitated	No. of YPS rehabilitated	5 YPS rehabilitated	5	Achieved
Programme Name: Educational and vocational Training Objective: To improve quality of training programs Outcome: Improve quality and relevant training programs					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Education and vocational Training	Increased no. of trainees graduated	No. of graduates graduated	1,200	1,350	Achieved
	Increased No. of youth trained in necessary skills for	No. of trainees trained in necessary skills.	1,200	1,350	Achieved

	national development	Placement industrial attachment report			
	Funding model YPs for all flagships	No. of flagship projects	2 w/shop	On going	On going
	Monitoring of vision 2030 flagship project	No. of projects evaluated and monitored	15	5	inadequate funding
	Co-curriculum activities	No of sporting championship	5	5	Achieved through partnership
	Research feasibility study for vocational training in relation to vision 2030	No. of feasibility study reports	2	0	Not funded
	Identify staffs for in-service skills upgrading	No. of staffs oriented and recommended for training	60	3	Not Funded
	Recruit instructors and officers	No. of instructors recruited	150	140 contracted	Inadequate funds
	Curriculum implementation in order to improve service delivery	Examinations and QAS reports	11	11	11 Examination reports
Programme Name: Youth Empowerment and Development					
Objective: To promote Youth participation					
Outcome: Holistically developed trainees on skills and entrepreneurship					
Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Youth development and empowerment	Conduct baseline survey on Youth entrepreneurial skills	No. Of Youth sensitized	500	500	Achieved
	Enactment and implementation of youth bills	NO. of enacted bills	2	0	At Formulation stage

	County youth magazines	No. of magazines	Quarterly	0	Delay in release of funds
	Holistically developed youth through public participation on National and County agenda	International youth week ,county youth conference and exhibitions	5,000	500	Inadequate funded

2.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

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

Vision

A Destination of Choice for Visitors, Enterprise Development and Investment

Mission

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

Strategic goal

The GECA Sector works towards achievement of creating conducive environment for the development and growth of trade and industrialization, cooperatives and tourism.

Strategic objectives

In order to realize the strategic goal the GECA Sector will focus on the following strategic objectives;

- Promoting Industrialization
- Promoting markets infrastructure
- Enhancing weights and Measures
- Promoting cooperatives development
- Promoting tourism

Sub sectors and their mandates

According to the executive order no.1/2014 the Governor has identified the following (4) subsectors namely; Trade, Industrialization, tourism and wildlife management and co-operatives. The mandates of the subsectors are as listed below. Industrialization subsector mission is to promote growth of micro, small and medium industries in the county, promote attraction of local and foreign investors and promote County Niche Products.

The trade subsector is mandated to enhance the growth and development of enterprises, physical markets, enhance fair trade Co-operatives subsector is mandated to facilitate the growth and development of Co-operatives in the Nakuru County.

Tourism subsector is mandated to facilitate Tourism Development and Promotion

Review of implementation of previous financial year

Achievements

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

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

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

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

Table 1: Summary of Sector/Sub sector programmes

PROGRAMME 1: Administration, Planning and Support Services					
Objective: To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.					
Outcome:					
Sub-Programme	Key Outcomes/outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.1: Administration, planning and support services	Programmes implemented in the Strategic Plan	% of Programmes implemented	100%	50%	Implementation of other programmes ongoing
	Develop a monitoring and Evaluation Framework	No. of quarterly reports	4		
	Develop legal framework for all the sectors.	Acts, Rules & Regulations developed	2		
PROGRAMME 2: Co-operative Development and Management					
Objectives: To promote co-operative Development and Management through marketing and Processing (value addition) that will stimulate entrepreneurial initiate					
OUTCOME(S):					
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 2.1 Enhance Marketing Cooperatives Management	Revival of marketing cooperatives	No. of marketing Co-operative revived	4	4	Done in collaboration with ASDSP and KAPAP
	Trainings on value addition	No. of trainings on value addition	10	1	With Swiss contact and AWF
	Forming of Partnerships and networking	No. of partnerships and networking created	5	-	Lack of funds
	Mobilization of members savings for capital development	No. of sensitization meeting held	40	20	Mainly in Boda Boda Saccos
	Purchase of coolers	No of milk coolers Purchased	1	-	Ongoing
	Purchase of hatcheries of local poultry	No. of hatcheries of local poultry purchase	5	-	Lack of funds
S.P 2.2 Sacco members Empowerment	Developed business plans	No. of business plan developed	10	-	Lack of funds
	Training on enterprise development.	No. of training on enterprises development	50	30	Done in collaboration with ASDSP and KAPAP
	Capacity building on savings mobilization	No. of sensitization meetings on savings mobilization	15	5	Lack of funds

	Establishment of Sacco revolving fund	Sacco Fund established	1	-	Funds not set aside
		No. of Saccos funded	25	-	
SP 2.3: Improved Governance on Cooperative Management	Youth, Gender & PWD mainstreaming	No. of sensitization meetings for youth, gender & PWD	10	10	
	Development of Code of Conduct	No. of Code of conduct developed in cooperatives	20	1	
	Societies compliance with legislation	No. of societies that are compliant	500	400	
SP 2.4: Extension Services	Improved management skills	No. of cooperative managers trained	20	10	Organized by respective Cooperatives
	Cooperative members education	No. of cooperative societies trained	10	5	Organized by respective Cooperatives
	Cooperative Board of Directors training	No. of Board of Directors trained	30	10	Organized by respective Cooperatives
	Field visits/exchange	No. of visits & exchange	1	1	Organized by
	Trade fairs /shows	No. of trade fairs & shows	2	-	Participated as department of Trade
	Development Annual work plans	Annual work plan report	1	-	
	Signing of Performance contract	No. of performance contracts Signed	10	-	
	Integration of cooperative audit systems	Integrated system in place	1	-	Lack of funds
	Inspection of cooperative societies	No. of inspections carried out	150	150	Most of the societies are compliant
	Cooperative certification audits	No. of cooperatives audited	180	180	Most of the societies are compliant
PROGRAMME 3: Commerce and Enterprise					
Objective: To facilitate creation of conducive business environment for Enterprises to Develop					
OUTCOME(S):					
Sub-Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 3.1: Business Development Services for SMEs	SMEs counseled/sensitized	No. traders counseled/ sensitized and advised	400	-	Lack of funds
	SMEs trained	No. of SMEs trained	400	-	Lack of funds
	SME funded	No. of SMEs funded	400	-	Lack of funds
	Trade Licensing	No. of licenses issued	18,200	18,000	

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

	Miss Tourism Nakuru County	No. of Miss Tourism auditions held	-	11	The auditions was done in every sub county
	Baseline survey	baseline survey report	1	-	Lack of technical personnel and insufficient funds
	Mapping of tourists sites	No. of tourists sites Mapped	2	-	Insufficient funds
SP. 5.2 Establishment and management of County Tourism Information Centre	Establishment of Tourism Information Centre	Tourism Information Centre established	1	1	The center was constructed and will be operational by the end of September 2017

2.6 ENVIRONMENT, NATURAL RESOURCES, WATER AND SANITATION

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

Vision

A self-reliant, secure and quality life.

Mission

To conserve environment, provide potable water and sustainable energy.

Strategic goal

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

Strategic objectives

- To improve environmental conservation and management
- To enhance energy planning, regulation, operation and development in the county
- To improve water and sewerage management
- To ensure adequate potable water supply to all county residents
- To increase human resource capacity development
- To promote green energy use and development

Sector mandate

The mandate of the sector includes:-

- Environmental Policy Management
- Forest development policy Management
- Water Resources and sewerage service policy management
- Waste water treatment and disposal
- Solid waste management and enforcement of waste policies, standards and regulations.

- Enforcement of waste management policies, standards and regulations
- Public nuisance, air and noise pollution control
- Water catchment and conservation, control and conservation
- Soil Conservation County Parks, beaches and recreation facilities
- Energy regulation Security and conservation
- Identification of renewable Energy sites for development as legal notice No.157
- Electricity and gas reticulation and energy regulation.
- Borehole site identification and drilling

Review of implementation of projects/programmes

Planned versus allocated budget

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

Achievements

The subsector achievements are discussed below.

Solid waste management

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

Tree planting, Greening and Beautification

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

Pollution control

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

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

Policy formulation

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

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

Table 1: Summary of Sector/Sub sector programmes

Programme Name; ADMINISTRATION PLANNING & SUPPORT SERVICES					
Objective: To improve staff welfare skills and Performance					
Outcome: Effective planning, Management & execution of service to all departments/organizations					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.1: Administration Services	Implementation of environmental strategic plan	Reviewed environmental strategic plan	100%	100%	Complete
	Customer satisfaction survey	Conduct Customer satisfaction survey	100%	100%	Complete
		No of complaints received and addressed.	15%	10%	Ongoing
	Service charter	Service charter Document developed and implemented	100%	50%	Ongoing
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	70%	65%	No Funds
	Improvement of employee skills	No. of employee skills improved	60No.	20No	No Funds
SP 1.3 Financial Services	Department Expenditure controlled	Relaying of timely reports	4 No	4No.	Complete
	improvement of financial management	No. of reports on quarterly basis.	4 No	4No.	Complete
Programme Name; Environmental management					
Objective: To protect environment and enhance conservation and management of natural resources within the county					
Outcome: Sustainable environment					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Solid waste management	Enhanced solid waste management mechanism	ISWMP/ ISWRP developed	1 document	Nil	No funds
		No of litter bins procured	36	36	
		No of waste collection zones	36	36	
		No of skips and skip loaders	3	Nil	No funds
		No of waste transfer stations	7	Nil	No funds
		No of land fills	1	Nil	No funds
		No of commercial incinerators	3	Nil	No funds
		No of refuse trucks/ tractors	2	Nil	No funds
		No of Environment officers trained	5	Nil	No funds
	Environmental education on solid waste management	No of seminars/demos/ Barazas organized and conducted	11 sub-counties	Nil	No funds

	Waste disposal sites management	No of disposal sites secured	3 disposal sites		No funds
		Length of access roads done			No funds
		No of people sensitized	50 people		No funds
		Operation office and sanitary facility	1 block		No funds
		No of operation tipping ground prepared	6 tipping grounds	3	No funds
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified	30 Sites	10 sites	More fund required
	Enhanced and tree growing and private tree nurseries establishment	No of ward where trees were planted	15 wards	15 wards	Achieved through partnership
		No of tree nurseries established	11		
	School environmental clubs establishment	No of environmental clubs	22		
	Water bowser	No of water bowzers	1	Nil	No funds
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land regulated	3 lakes	Nil	No funds
		No of fragile ecosystem rehabilitated	5	Nil	No funds
	Regulation of mining	No of E.I. A/Audit reports conducted and reviewed	50	20	
		No of licences issued	50	10	
		No of inspection reports	50	5	
	Environmental resources mapping	No of resources mapped			
		No of database/inventory developed	Database		
Pollution control	Enhanced pollution and compliance	No of environmental officers trained on prosecution courses	5	Nil	No Funds
		Pollution control and climate proof policy	Jun-18	Ongoing	
		No of sampling kits purchased	10000	Nil	No Funds
		No of samples analysed for pollution	500	Nil	No Funds
		Construction and equipping pollution and quality control laboratory in Naivasha and Molo	2	Nil	No Funds

		Nakuru pollution and quality control laboratory equipped	2	Nil	No Funds
Programme: County Energy, planning, regulation, operation and development					
Objective: To increase electricity and gas reticulation in Nakuru county					
Outcome: Enhanced county energy reticulation					
Regulation and licensing of retail supply of petroleum and coal products	Green energy management	No of licences issued	10	Nil	No funds
Physical planning related to energy	Energy plan	No of energy plan document in place	1	1	Achieved through partnership (KAM)
Electricity and Gas reticulation	Energy supply	No of user points reticulated	25%	Nil	No funds
Programme: Water and sewerage					
Objective: To increase water coverage and expand sewerage system within the county					
Outcomes: Increased provision of potable water and improved sanitation within the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	21	30	Lack of Equipment
		No of boreholes drilled	21	3	Lengthy processes
		No of boreholes equipped with solar powered installation	3	Nil	Inadequate funds
		No of dams and pans constructed	7	Nil	Inadequate funds
		No of dams and pans desilted	7	2	Inadequate funds
		No. of springs protected	7	2	Inadequate funds
		No of rehabilitated water projects	7	3	Inadequate funds
		No of new water projects completed	5	5	Complete
SP 2.1 Sewerage services provision	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	0	0	Flagship project that requires massive funding
		No. sewerage rehabilitated	1	1	Molo Sewerage project
		No of new households connected to the sewer network	50	30	Low connectivity due to high cost of application to the relevant Water and Sanitation Service Providers
	Enhance water Use efficiency in urban and Rural areas	Establishment of CBO's/WSP's register	100%	30%	Lack of Transport
		County water Bill developed	100%	20%	Partly funded by Other Partners (WSUP)

		Reduction in Non Revenue water	10%	45%	Require Funding for Zonal meters and Individual Connections
		No. of Equipped Laboratory	1	Nil	Inadequate funds
		No. of Samples analysed	100	Nil	Inadequate funds

2.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

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

Vision

A cohesive, efficient and coherent county public service.

Mission

To formulate human resource policies, promote integrated human resource practices and provide advisory services on County Public Service.

Strategic goal

The overall goal of this sector is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the public service.

Strategic objective

The objectives of NCPSB include the following:-

- To promote integrity in the public service and improve human resources practices.
- To enhance human resource policy formulation and guidelines.
- To promote values and principles of good governance.

Sector mandate

As outlined in Section 59 of the County Government Act, the County Public Service Board is mandated and stipulated with the following functions:-

- 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 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.

2.7.1 The Office of the Governor and the Deputy Governor

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

A. Review of implementation of projects/programmes

Planned versus allocated budget

The subsector was allocated against a planned budget of Ksh

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

The table below shows a summary of the department's implementation progress during the period under review.

Table 2: Summary of Sector/ Sub-sector Programmes

Programme Name: Management of county affairs					
Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme. 1 (Administration and Coordination of County Affairs)	Organizing Cabinet meetings	Annual calendar	1 st July 2016	30	
	Generating agendas for Cabinet meetings	Cabinet memos	Continuous	Circulars issued as per cabinet meeting.	
	Issuance of Cabinet Circulars	Executive circulars	Continuous	Circulars issued as per cabinet meeting.	
Sub programme 2. (County Executive Services)	Cabinet meeting held	Cabinet minutes	Sept 2016	30	
	Generating Cabinet memos	Number of Cabinet memos generated	Monthly	100%	

	Generating County Executive bills	Number of bills generated	100/%	1	
	Submission of Annual Progress Report to County Assembly	Copies of Annual progress report	30 th March 2017	1	
	Delivering an Annual State of the County Address	Copy of Annual State of the County speech	Annual		

2.7.2 Public Service Management

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

Vision

An efficient and cohesive county public service

Mission

Provision of relevant service in resource management, public relations, policy formulation and implementation

Strategic goals

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

Coordination of County Government functions

Strategic Objective

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

Human Capital and Workforce development

Strategic Objective

To improve human resource capacity, performance and service delivery

Provision of County Legal affairs

Strategic Objective

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

Special Programs

Strategic Objective

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

County law Enforcement

Strategic Objective

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

Public Sector Reforms and performance Management

Strategic objectives

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

Mandate of the public service management

Public service management is a coordinating department towards fulfilment of the requirements of the Constitution of Kenya 2010, County Government Act and the urban areas and Cities Act. It is focused on quality service delivery by creation monitoring and evaluation of structures, systems, procedures and policies necessary for efficient functioning of the County Government.

Review of implementation of projects/programmes

Planned versus allocated budget

The department was allocated Ksh 799,534,958

Achievements

The sub –sector has made significant achievements in the past that has aided the success of the county government at large. This includes creation and staffing all organs of the county and training and induction of key staff, Formulation of a total number of 27 key legislation forwarded for enactment by the county assembly, coordination of service delivery through operationalizing sub-county administration, enhanced public participation. The sub-sector has also made significant strides in, Coordination of departments in coming up with their Organization Structures, Coordination of preparation of Ministerial and County Strategic Plans, Formulation of Schemes of service for the department, Involvement of citizens in participation in planning and development programs, Human Resource Management, Personnel budgeting making, Payroll Management, General Provision of Legal Services and Legal representation, Successful Biometric Staff Registration and Job evaluation through Capacity Assessment and Rationalization Programme.

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

Table 1: Summary of sub-sector Programmes

Programme Name: Management of county affairs					
Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.					
Outcome:					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme. 1 (Administration and Coordination of County Affairs)	Organizing Cabinet meetings	Annual calendar Cabinet memos	1 st July 2016 Continuous	30 Circulars issued as per cabinet meeting.	
	Generating agendas for Cabinet meetings	Executive circulars		Circulars issued as	

	Issuance of Cabinet Circulars		Continuous	per cabinet meeting.	
Sub programme 2. (County Executive Services)	Cabinet meeting held	Cabinet minutes	Sept 2016	30	
	Generating Cabinet memos	Number of Cabinet memos generated	Monthly	100%	
	Generating County Executive bills	Number of bills generated	100/%	1	
	Submission of Annual Progress Report to County Assembly	Copies of Annual progress report	30 th March 2017	1	
	Delivering an Annual State of the County Address	Copy of Annual State of the County speech	Annual		
	Programme Name: Coordination and supervisory services				
Objective: To oversee the running of the various ministries and county entities					
Outcome:					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme.1 (Organization of County Business)	Executive Policy formulated	Policy statements	Regularly		
		Number of Press releases	Regularly		
Programme Name : Public sector advisory services					
Objective: To provide timely advisory services to both county entities and the public					
Outcome:					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme 1: (Economic, Social & Political Advisory Service)	County Budget and economic forum constituted	Number of Committee membership from Non-state actors	12	1	
	Meetings of the County Budget and Economic forum	Functional Committee	24	15 4	

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

2.7.3 County Public Service Board

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

Vision

A cohesive, efficient and coherent county public service.

Mission

To formulate human resource policies, promote integrated human resource practices and provide advisory services on County Public Service.

Strategic Goals / Objectives of the Sector

The overall goal of this sector is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the public service.

The objectives of NCPSB include the following:-

- To promote integrity in the public service and improve human resources practices.
- To enhance human resource policy formulation and guidelines.

- To promote values and principles of good governance.

Sub - Sector Mandate

As outlined in Section 59 of the County Government Act, the County Public Service Board is mandated and stipulated with the following functions:-

- 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 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.

Review of implementation of projects/programmes

Achievements

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

Table 1: Summary of sub-sector Programmes

Programme Name: Human Resource Planning and Policy Implementation					
Objective: To improve HR practices for an enhanced service delivery by fastening the implementation of HR policies and guidelines.					
Outcome:					
Subprogram	Key Outcomes/Outputs	Key performance indicators	Panned Targets	Achieved Targets	Remarks
Sub-Programme 1 : Administration Services	Operationalized policies and guidelines on training, recruitment, promotion and discipline developed.	No. of Operationalized policies and guidelines on training, recruitment, promotion and discipline.	3No.		

Sub-Programme 2 : Financial Services	Reports generated.	No. of reports generated.	4No.		
Sub-Programme 3 : Human Resource Planning	Approved training programs.	a) No. of Training programs approved. b) Training Reports. c) Attendance Registers. d) Record of minutes.	4No.		
	Recruitment, selection and placement of staff.	a) No. of persons recruited, selected and placed. b). No. of employees promoted.	100% of number requested. 100% of number requested		
	Disciplinary cases handled.	a) Reduced number of complaints. b) Improved public image	4No.		
Programme Name: Promotion of national values and principles of governance					
Objective: To enhance integrity in the County Public Service.					
Outcome:					
SubProgramme	Key outcomes/outputs	Key performance Indicators	Planned Targets	Achieved targets	Remarks
	High standards of professional ethics.	a) Improved Service Delivery. b) Reduced number of complaints. c) No. of public consultations.	40%		
	Enhanced managerial and leadership skills among county workers in managerial levels.	a). No. of county workers in-charge of various departments trained.	30%		
	Exit Survey Reports.	a) Reduced incidents of corruption. b) Customer Satisfaction Survey Reports.	Bio - annual		

Programme Name: Provision of HR Advisory Services.					
Objective: To advise the County Government on human resource management and development and also on the implementation and monitoring of the national performance management system.					
Outcome:					
Sub programme	Key outcomes/output	Key performance indicators	Planned targets	Achieved targets	Remarks
	Harmonization of schemes of services.	No. of schemes of services harmonized.	6No.		
	Improved inter-sectional collaborations.	No. Of stakeholders meetings held annually	5No.		

2.7.4 County Treasury

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

Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery

Strategic goal

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

Objectives

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

Sub Sector Mandates

- The mandate of the subsector is largely drawn from the Public Financial Management Act 2012. Section 104 of the PFM Act clearly illustrate the responsibilities and power of county treasury. As per the Act a 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 budget of the county government;
- 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;
- Acting as 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, 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.

Review of implementation of projects/programmes

Achievements

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

Table 3: Summary of Sector/ Sub-sector Programmes

Programme Name: Administration, Planning and Support Services:					
Objective: To provide efficient services to county treasury division/units, organizations and the public					
Outcome: An efficient, effective and service-oriented staff and empowered and informed customers					
Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Targets	Achieved Targets	Remarks
Administration, Planning and Support Services:	Complains register in place	Complain received and addressed	70%	30%	A complains committee formed
	Gender and youth policies on procurement.	Procurement policy implementation	50%	80%	The department adheres to the 30% AGPO rule
	Improved dissemination of information.	Treasury Newsletters	1	0	
		Updated website.	Up to date uploads		
SP 1.2 Personnel Services	Development of schemes of services of officers.	Re-designation of officers as per new scheme of service	100%	80%	Technical staffs were upgraded
	Staff training and development	Number of staff trained.	50	20	Staff attended SMC and SLDP courses
		Number of staff sponsored in educational institution	30	5	
SP 1.3 Financial Services	Implementation of IFMIS & ZIZI	Ministries and sub counties using the IFMIS	60%	50%	All departments carry out transactions of IFMIS but sub-counties still lack the required ICT infrastructure for IFMIS
	Implementation of ZIZI	Percentage of local revenue collected via ZIZI system			
Programme Name: Public Finance Management					

Objective: To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.					
Outcome: A transparent and accountable system for the management of public financial resources					
Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target	Achieved Targets	Remarks
SP 2.1: Budget Formulation, Coordination and Management	Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting	130	50	Due to insufficient budgetary allocation for training, the department has been offering on-job training to the SWGs
	Public participation on budget making process	Number of stakeholders involved in budget preparation	1500	1200	Public participation was done in 35 selected areas.
	Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	36%	30.1%	
	Legal and regulatory frameworks governing formulation, Preparation and implementation of budget adhered to	Budget circular released Budget review and outlook paper prepared County Fiscal Strategy Paper prepared, County Fiscal Strategy Paper Published and publicized	<ul style="list-style-type: none"> • 30th Aug, 2016 • 30th Sept, 2016 • 28th Feb, 2016 • 30th April 2016 • June 30th, 2016 	<ul style="list-style-type: none"> • 30th Aug, 2016 • 30th Sept, 2016 • 28th Feb, 2016 • 30th April 2016 June 30th, 2016 	Achieved as per the legal requirements.

		Formulated Appropriation & Finance Bills			
SP 2.2: Resource Mobilization	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	15%	
		Revenue collection vs target	80%	60%	
		Local Revenue collected	2,597,264,658	1.6billion	
	Monitoring and evaluation of local resources collected.	Monitoring and Evaluation reports.	4	4	4 budget implementation reports prepared and presented to the constitutional bodies.
SP 2.3 Internal Audit	Risk based audits	Number of audit reports	4	4	
	Value for money audits undertaken; teammate rolled out	Number of VFM audits	4	4	
SP 2.4 Procurement	Implementation of AGPO	Percentage of tenders issued to special groups	30%	30%	As per AGPO
	Procurement plan developed	Annual Procurement Plans	September 2016	September 2016	
SP 2.5: Public Finance & Accounting	Accounting systems and financial regulations reviewed and developed	Accounting systems and financial regulations reviewed	1 st July 2016		
	Asset management system developed	Assets tagged	80%	90%	Most of the assets have been tagged.

	Financial information and reports produced	Financial statement prepared	Sep 2016	Sep 2016	Final accounts prepared on time as per the regulations
SP 2.6: Debt Management	Medium term debt strategy developed	Medium term debt strategy prepared and presented to County Assembly	28 th Feb 2016	28 th Feb 2016	MTDS paper presented to the County Assembly
	Strengthened Public Debt Management business process;	Creditors register	Updated creditors register	Updated creditors register	List of creditors prepared annually
	Disseminate public debt information;	Annual debt report	1	0	
Programme 3. Economic and financial policy formulation and management					
Objective: To provide a framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated growth					
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth.					
Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target	Achieved Targets	Remarks
SP 3.1: Fiscal Planning	Financial and economic policy formulated	Number of policy formulated	2	4	CFSP, ADP, Budget, Finance Act and CBROP prepared
SP 3.2: Monitoring & Evaluation / Statistical Data Management	Monitoring & Evaluation	Number of M & E Reports	4	0	
	Annual performance reviews	Handbook on key performance	1	1	A draft is in place and a partner has come on board and the Indicator Handbook will be finalised in Fy 2017/18
	Strengthening line Ministries progress reporting	Number of staffs trained on M&E	30	3	Inadequate funds

CHALLENGES/LESSONS LEARNT

Lack of an effective County Monitoring and Evaluation System

The monitoring and evaluation system does not provide timely and quality feedback on the implementation of projects, programmes and policies.

Lessons learnt

During the plan period under review, the County was able to learn valuable lessons which will be considered to improve the next plans for the period 2018/19. These lessons include but are not limited to the following;

- Trends observed in Cash flow constraints require to be taken into consideration in future budget forecast. It is clear that timely release and adequate funding for identified projects is important for successful implementation
- The County Government through the County Assembly should champion for the setting up of requisite policy and legislative frameworks that will facilitate the achievement of County goals
- The County Government requires to adopt mitigation measures to shield against endogenous shocks from own source of revenues performances.
- Sectoral/sub sectoral cooperation will enhance service delivery within the County Government. This will also prevent the occurrence of role overlaps and replications amongst sectors/sub sectors.
- The ward based projects across all sectoral areas have failed to meet the initial objective of equitable distribution of funds due to uneconomical allocation of resources.
- The preparation of the CIDP requires total engagement of all stakeholders to avoid deviations from plans during public participation in the budgeting process.
- The continued expansion of the County street lighting programme is unsustainable in the long-term due high maintenance costs.
- The County Government requires to enhance its physical planning and development of urban centres to reduce the mushrooming of urban sprawls. In addition, there is need for the County Spatial Plan be completed and approved to enhance investment in socio-economic development.
- The County Government may not have made progress in the supply of water due to the strategy adopted under the ward based projects. Going forward the County Government will require to focus on larger projects in order to increase the percent of access to water supplied to households.

- In order to address gaps identified by the CARPS Programme, the County Government will require to double its efforts on staff training and development as well filling of technical vacant positions.
- There is need to introduce and implement a county performance management system (envisaged in the County Government Act 2012) in order to help consolidate and document gains being realized by the devolution agenda.
- There is need for regular monitoring and evaluation of planned programmes/projects. An effective Monitoring and Evaluation team comprising of sub-county and ward administration representatives and representatives from implementing departments will add to the efforts of tracking programmes and projects.
- The County Government to promote Public Private Partnerships for implementation of other flagship projects.