



COUNTY GOVERNMENT OF NAKURU

ANNUAL PROGRESS REPORT 2018/19

FINANCE AND ECONOMIC PLANNING

@September 2019

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Kennedy Momanyi,

Chief Officer of Economic Planning

ACRONYMS AND ABBREVIATION

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

EXECUTIVE SUMMARY

The Annual Progress Report (APR) 2019, the purpose is to give an overview of the performance of the county implementation of the County Integrated Development Plan (CIDP). Its objectives were to illustrate various sectoral milestones achieved, the various challenges encountered and the lessons learned during the FY 2018/2019 review period of the implementation of the CIDP. It also recommendations on ways to improve the implementation and ensure proper utilization of the county resources for the next period.

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

Over the review period, the county made outstanding milestones in the various sectors. The key milestones that were recorded include; under the crop development program the agriculture subsector was able to carry out exhibitions & conducted field days, supplied farmers with pyrethrum seedlings and trained groups on apiary management, carried out fish folk registration and profiled fish farmers in the county; the county was able to have a 90% implementation of the County Spatial plan, prepared a draft valuation roll, and was operationalize the Land information system; Approximately 1500 km of all-weather road were murrmed and graveled and installation of CCTV at the county headquarters; a major milestone has been made on the disease surveillance in the county; approximately 2400 students have been supported using the bursary for both the primary and tertiary education and has also equipping of 239 classrooms for the ECDs and improvement of the environment by operationalization of six waste zones and improvement in access to water.

Even with the major milestones that it has achieved over the review period, they were also accompanied by the some major challenges that limited full implementation the projects planned. They include; lack of adequate human resource to implement some of the projects; inadequate

funds for implementation; Delay in disbursement of funds; lack of public land to implement projects mainly on water and solid waste management; and inadequate infrastructure.

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

CHAPTER ONE INTRODUCTION

1.0 Overview of the C-APR

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

The C-APR 2018/19 reports on the County's performance in implementation of the County planned programmes projects for the FY 2018/19

Legal Background

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

1.1 Preparation process

Preparation of the 2018/19 County Annual Progress Report was a collaborative process spearheaded by the Department of Economic Planning. Sectoral/sub sectoral input was obtained from respective Sector Working Groups. The economic Planning prepared a template that was disseminated to the SWGs to provide the required information. Compilation of the inputs was carried out by the Economic Planning Department.

The report's structure is summarized as follows;

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

CHAPTER TWO
COUNTY PERFORMANCE IN FY 2018/19

2.0 Performance on CIDP Indicators

2.1 AGRICULTURE RURAL AND URBAN DEVELOPMENT

2.1.1 Agriculture, Livestock and fisheries

Table 2.1.1: Summary of Sub-sector Programmes Achievement- Agriculture, Livestock and Fisheries

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
Programme Name: Administration Planning and support services						
Administration, Planning and Support services	Procurement of motorcycles	Number of motorcycles		11	4	Unavailability of funds
	Procurement of vehicles	Number of vehicles		3	0	Unavailability of funds
	Participate in World Food Day celebrations	World Food Day celebrated.		1	1	Achieved
	Participate in Nakuru national show	Nakuru National Show held		1	1	Achieved
Programme Name: Crop Development and Management						
1.2: Agricultural Extension Research and Training	Training of farmers	Number of Field days held		9	10	With collaborative efforts with other stakeholders
		Number of Trade fair and Exhibition		4	9	With collaborative efforts with other stakeholders
		Number of farmer tours done		8	14	collaborative efforts with other stakeholders
	Research and Extension training linkages	Number of research, extension and farmers meetings held		2	4	collaborative efforts with other stakeholders
	Field Extension Visits	Supervisions, Monitoring and evaluation per sub county		4	8	collaborative efforts with other stakeholders
	Mainstream youth/women/vulnerable groups in agriculture	Number of trainings held		11	11	collaborative efforts with other stakeholders
	Revenue raised on accommodation	Amount of revenue raised		Ksh. 2,200,000	1,465,850	Seed money not provided
1.3: Crop Production and Food security	Food security initiatives implemented	Number of avocado seedlings procured and distributed to farmers	2,140	106,000	113,660	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
		Number of pyrethrum seedlings procured and distributed to farmers	698	3,333,333	3,333,333	Achieved
		Number of coffee seedlings procured and distributed to farmers		62,000	50,000	Inadequate seedlings
		Number of Macadamia seedlings procured and distributed to farmers		14,000	1,680	Inadequate seedlings
		Number of greenhouses constructed		3	2	Tender awarded.
1.4: Management and control of pests and diseases in crops	Minimized losses due to pests and diseases	Number of Crop pests and disease Surveillance and Management done	4	22	27	With collaborative efforts with other stakeholders
		Number of operational Plant clinics	21	10	35	Achieved
		Number of Plant Doctor strained	76	20	25	Achieved
		Number of spray service providers trained		44	44	Achieved
		Number of community-based pest forecasters and monitors offering early warning services	40	180	0	No budgetary allocation.
		Number of The Nakuru Plant health Early warning and Rapid response Team meeting	2	4	5	Achieved
	Reduced post- harvest losses and enhanced food safety.	Number of farmer trainings, barazas, road shows and food safety stakeholder meetings		55	55	Achieved
		Number of field surveillance and grain store visits		660	350	On-going
		Number of Demos and awareness creation barazas on post-harvest technologies	248	55	55	Achieved
		Number of fresh produce sheds constructed	0	2	0	Tender awarded
		Number of fresh produce cold stores constructed.	0	1	0	Inadequate funds.

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
1.5: SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and in field farmers trained	15	11	11	Achieved
		Number of staff trained on SHEPI approach	20	15	19	Achieved
		Annual progress report on SHEP Project	0	1	1	Achieved
1.6: NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)		70		
		Number of CIGs and VMGs that are members of federating to POs		1		
		Number of Public-Private Partnerships (PPPs) established by POs		1		
		Number of county-level project investments made		1		
		% of community micro-projects captured in the Annual Development Plans		100		
1.7: Promotion of climate smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed		11	6	On dry rate basis
		Number of greenhouses installed		3	2	Tender awarded
		Number of soil testing kits procured		11	0	Technological concerns.
		Number of staff trained		50	49	Achieved
		Number of soil samples		3000	2400	Inadequate funds.
1.8: Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives	Number of cereal and Horticultural Marketing trainings and demonstrations done		6	11	Surpassed
	Develop farm plans	Number of trainings on farm records, Value addition and demonstrations on utilization of crops		6	1	Inadequate funding.
		Number of Farm business Plans developed		220	170	Inadequate staff.

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
	Dissemination of market information to clients	Progress reports compiled		4	4	Achieved
1.9: Farm Land Utilization, Conservation and mechanization services	Laying Soil Conservation structures	Number of farms laid		1700	800	Inadequate staff.
		Number of Soil Conservation structures constructed		11	6	Done on dry rate basis.
		Amount of revenue generated		Ksh. 450,000	2,900,000	Most tractors were grounded due to lack of Plant and equipment maintenance fund.
		Number of check dams laid out		50	0	Inadequate staff.
		Number of nurseries established		11	20	Collaborative efforts with stakeholders
Programme: Fisheries Development						
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 fora held		2	2	Achieved
	Hold world fisheries and food day celebrations.	No. of world fish day celebration 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.
	Procurement and installation of pond liners	No. of pond liners procured and installed		20	20	Achieved
1.2 Development of capture fisheries.	Monitoring, control and surveillance (MCS).	No. of monitoring, control and surveillance visits done.		52	156	Surpassed
	Reports writing on MCS.	No. of MCS reports written.		4	4	Achieved
	Procurement of outboard engines	No. of outboard engines procured		2	2	Achieved
	Beach management units (BMU) training.	No. of BMU trainings done		4	4	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
	Establishment of fish bulking, preservation and mini processor.	No. of established fish bulking, preservation and mini processor.		1	1	Ongoing.
	Dam stocking	No. of dams stocked		5	5	Achieved
	Lake Naivasha, Lake Solai and Public dam fingerlings (re)stocking.	No. of fingerlings stocked.		50,000	200,000	Surpassed.
Enhance fish safety, quality assurance, value addition and marketing.	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA conducted.		52	156	Surpassed.
	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	1,560,000	Surpassed.
Programme Name: Livestock resource management and development						
Livestock Extension Services and Training.	Field days held	Number of Field days held Number of participants		11	15 6500	
	Trade fair	Number of Trade fair and Exhibition		3	3	With collaborative efforts with other stakeholders
	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	In collaboration with KALRO Njoro and other stakeholders.
	Research, Extension and Farmers meetings held	Number of research, extension and farmers meetings held		2	3	Achievement was through collaborative efforts with other partners

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
	Supervisions done	Supervisions, Monitoring and evaluation per sub county		4	4	County supported as well as SDCP support
	Meetings held	Number of meetings held		4	4	Quarterly meeting with staff to plan for livestock activities.
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	135,000	
	Visits done	Number of monitoring and supervision visits done		30	26	2 per subcounty.
	Farmers visited	Number of individual farms visits done		550	1,100	Achievement was through collaborative efforts with other partners
	workshops held	Number of stakeholders' workshops held		4	8	Collaborators supported workshops on value chain on poultry, dairy, feeds and honey
	professional group meetings done	Number of Professional group meetings done		2	2	
	Exchange visits done	Number of Farmers exchange visits		2	3	SDCP supported 2 exchange visits on dairy value chain
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held		2	2	
	Demonstrations held	Number of demonstrations done		22	47	SCDP and other partners supported demonstrations
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated		2	3	In conjunction with stakeholders the Department co-hosted 9 exhibitions
	AI kits procured	Number of AI Kits purchased		10	20	National Government supported the initiatives
Promotion of Value Addition of Livestock and Livestock Products	Staff trained	Number of staff trained		15	0	Limited funds
	Demonstrations held	Number of demonstrations done		26	30	Achievement was through collaborative efforts with other partners
	Honey refinery constructed and equipment procured	Number of honey refining facilities constructed and equipped		1	0	The Honey refinery was not established due issue of land

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
						ownership for the Identified Group in Mau Narok.
	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	2 per subcounty.
	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	0	4 milk coolers are under construction- Maella and Ndabibi, Menengai West and Mutamaiyu. 2 coolers were affected by budget supplementation during mid-year review
	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	4 milk pasteurizers procurement is under way.
	Milk dispensers purchased	Number of milk dispensers purchased		2	0	4 milk dispensers procurement is under way.
	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	Achieved
	Farmers trainings done	Number of farmers trainings done		2,200	2,000	Inadequate staff
	Stakeholders fora held	Number of stakeholders fora held		11	15	Achievement was through collaborative efforts with other partners
Promotion of Non-ruminants and Emerging	Demonstrations held	Number of demonstrations done		22	35	Milk value chain demonstrations
	Monitoring and supervision visits held	Number of monitoring and supervision visits done		22	22	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
Livestock Enterprises	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	Achieved
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held		2	2	Achieved
	Professional group meetings done	Number of Professional group meetings done		2	2	Achieved
	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	Achieved
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated		2	2	Achieved
	Number of farmers trainings done	Number of farmers trainings done		2,200	2,100	Achieved
Promotion of Apiculture	Demonstrations done	Number of demonstrations done		22	30	Achieved
	Monitoring and supervision visits held	Number of monitoring and supervision visits done		22	22	Achieved
	Individual farm visits held	Number of visits done		550	1,000	through collaborative efforts with other partners
	Professional group meetings held	Number of Professional group meetings done		2	1	Inadequate staff
	Farmers exchange visits	Number of Farmers exchange visits		2	2	Achieved
	Information gathered	Number of Information sourcing done		2	2	Achieved
	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	Achieved
Meat safety and animal	Hold meeting with meat inspectors	No of meetings held		4	4	Achieved

Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Remarks
products development	License of slaughter houses and provide meat inspection services.	No of slaughter houses licensed		105	97	Inadequate staff
	Carry out meat market surveillance	Reports on surveillance visits done		12	12	Achieved
	Hold meeting with meat value chain actors	no of meetings held		2	2	Achieved
Livestock disease management and control	Carry out stock routes inspection visits	No of stock routes inspection visits done		22	25	Achieved
	Vaccination of animals	Number of animals vaccinated		136,000	500,824	Surpassed
	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	Achieved
	Dip supervision visits	No of dip supervision done		8	8	Achieved
	Carry out Farmers training on livestock disease control	Number of farmers trained		1000	1690	Achieved
Veterinary Extension Services and Training	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
	Field Extension Visits	Supervisions, Monitoring and evaluation reports		4	4	Done
	Conduct management meetings	Number of meetings held		4	4	Done

Description of results.

During the year under review, the Directorate of Agriculture in collaboration with other stake holders trained farmers, Mainstream youth/women/vulnerable groups through Agricultural Extension Research and Training programme.

The Livestock Directorate Carried out Farmers training on livestock disease control, stock routine inspection visits and held meeting with meat value chain actors which were all achieved as planned. In addition, the Directorate carried out livestock surveillance and vaccinations around the county. The Fisheries Directorate developed inventory of fish farmers in the county, carried out training of farmers and traders on fish hygiene and handling, establish market data base. Further, the directorate also conducted market and beach inspection and spot checks. Revenue collected from fish traders and fish fork was ksh.1, 560,000 against a target of ksh.1000, 000. In addition the directorate managed to re-stock Lake Naivasha, Lake Solai and Public dam with fingerling.

2.1.2 Lands, Housing and Physical Planning

Table 2.1.2: Summary of Sub-sector Programmes Achievement- Lands, Housing and Physical Planning

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2018/2019	Achieved Targets	Remarks
Programme: Administration, Planning, Management and Support Services						
Administration and financial service	Service delivery	Service delivery charter		Implementation	Implemented	Budget Constraints
	Construction of sub county offices	No. of offices constructed		2	0	
	Municipal Board Created	No of functional Municipal Board		2	2	
	Town Board Created	No of functional town board		-	-	
	Improved staff skilled Staffs capacity building	No of staff Trained		20	25	
Programme: Land Use Planning and Survey						
S.P.2.1 Nakuru County Land Use Plan	County Spatial Plan implementation	% of Spatial Plan Implementation	90%	10	10	
S.P.2.2 Land Information Management	Land Information system	Functional Land Information system	85%	50	85	The project headed to piloting stage
S.P.2.3 Survey and Mapping of Nakuru County	Topo-cadastral maps	Number of topo-maps completed	0	1500	-	Procurement of project delayed.
	County, Sub-county and property boundary maps	No. of RIMs, PIDs amended	0	1500	-	
		Number of parcels surveyed	0	1000	-	
		No. of cadastral/deed plans prepared and approved	0	10	-	
Urban Planning and Development	Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number of integrated strategic urban development plans approved		4	—	Budget constraints
	Local development plans for Kapkures, Old KIOjabe, Karati, Oloosirwa Subukia, Lengenet	Number of local development plans approved		4	4	Leleshwa, Mercy Njeri, Ngiwa and Manyani Development Plans

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2018/2019	Achieved Targets	Remarks
Surveying of Trading Centres	Surveyed and mapped Trading Centres	Number of trading centres surveyed		17	3	Procurement of the project delayed.
	Titled/ Lease produced	No of Title/Lease produced		17	3	
Surveying of County Housing Estates and facilitation of lease processing	Surveyed County Housing Estates	Number of County Housing Estates Surveyed		5	0	Funds vired to other use via supplementary budget
	Lease Certificates acquired	Number of lease certificates acquired		5	0	
SP 2.7 Establishment of a survey Centre and Mapping Centres	Cadastral map procured	No of cadastral maps procured		5	0	Procurement of projects delayed.
	Equipment procured	No of Equipment procured		2	0	
	Staff trained	No of staff Trained		5	0	
Programme 3.0 Housing Development and Manage						
SP 3.1 Maintenance of county estates	Housing units rehabilitated	No. of Rehabilitated housing units,		300	-	Procurement of the projects delayed. Being implemented in the FY 2019/20
	County estates fenced	No. of Fenced estates,		2	-	
	Estates connected to trunk sewer	No. of Toilet blocks constructed		2	-	
	Improved toilet blocks	No. sewer connections		2	-	
SP 3.2 Housing Technology Establishment of five Constituency Building Technology centres	ABT centres established	No. of ABT centres established		3	-	Funds vired to other use via supplementary budget
	Interlocking block machines acquired	No of interlocking machines acquired		3	-	
	Manual block machines (Makiga)	No of manual (makiga) machine		3	-	
	Building blocks vibrating machines	No of Vibrating machines		3	-	
SP 3.3 Development of housing infrastructure	3 kms of sewer line laid	No of km of Sewer line		3	0	Procurement of projects delayed. Delivery in the FY 2019/20
	Access roads done	No of km of road done		3	0	
	electricity supplied	No of km supplied		0	0	
SP 3.4 Urban Renewal	A feasibility study	Feasibility Study Report		1	0	Funds vired to other use via

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Target 2018/2019	Achieved Targets	Remarks
						supplementary budget

Description of results

During the year under review the sub-sector managed to create a municipal board and implemented a service delivery charter. In the land use planning and survey program the 2nd draft of the County Spatial plan was implemented. Further, Surveying of County Housing Estates and facilitation of lease processing funds have been Funds vired to other use via supplementary budget. In the Development and maintenance of County Housing, 2 ABMT classrooms were completed in Kagoto, Bahati and Molo Sub County. Under Urban Planning and Development program, Local development plans for Kapkures, Old Kijabe, Karati, Oloosirwa Subukia, Lengenet were approved.

Challenges

The subsector lacked adequate human resources in terms of technical staff such as valuers, surveyors and development control officers. This hampered service delivery especially in the Sub counties.

2.2 ENERGY, INFRASTRUCTURE AND ICT

2.2.1 Infrastructure

Table 2.2.1.1 Summary of Sector/Sub-sector Programmes-Infrastructure

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration, personnel and financial services						
	Review Departmental strategic plan	Sectorial strategic review place		31st Aug 2018	-	Not Achieved
	Customer satisfaction survey	Percentage recommendations implemented from customer satisfaction survey		85%	85%	Achieved
	Staff Capacity building	No of staff and trained		120	50	Ongoing
	Monitoring and evaluation of programs	Number of monitoring and evaluation reports		Quarterly	Quarterly	Achieved
		Number of Publications on County website		Continuous	Continuous	Achieved
Programme Name: Infrastructure Development and maintenance						
Roads Rehabilitation	Improved road network & infrastructure	No of Kilometers Graded /Graveled	4000	4000Km	1500Km	Ongoing
	Designed & Constructed motorable & foot bridges	No of motorable & foot bridges built	58	50No	10No	Ongoing
Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated		40No	4no	Achieved
	Development of county management fleet system	County fleet Management policy in place		Nil	Nil	Not Achieved
Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained		3No	1No	Achieved
		Number of County buildings Constructed		2No	1	Achieved
Street lighting	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated		600	700	Achieved
Programme Name: Firefighting & Disaster Management						
Firefighting and	Improve efficiency in Fire response service and disaster Management	No of personnel trained		150	50	Ongoing
		No of fire station constructed		2	1No	Ongoing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Emergency Services	Improved disaster management awareness	Number of calls received Vs No Of calls attended		100%	100%	Achieved
		No of compliance certificates issued		300	300	Achieved
		No of Premises inspected		120	120	Achieved

2.2.2 ICT and E-Government

Table 2.2.2.1: Summary of Sub-sector Programmes-ICT and E-Government

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration planning and support services						
SP1: Administration	Reinforcement of County Server Rooms and Digital Centres in all Sub Counties	No. of server rooms reinforced		8	8	
	Digital Centres operationalized	Number of digital centres operationalized		2	2	
	Internet setup	Number of sites installed with internet.		11	6	Internet installed at Kuresoi South and Subukia digital centres, ICT offices, Bahati, Subukia, Rongai, sub counties
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained		30	-	
	Improved human resource productivity	Compensation for employees				
Programme Name: Information and communication						
Public Communication and Media Services	Improved communication and awareness of county activities.	Redesigning the county website		By June 2019	By Dec 2018	Redesigned internally by the Web administrator
		No of e-signage boards installed.		10	10	Digital TVs installed in Office of the Governor, Deputy Governor, County Secretary and County Executive Committee Members
		No. of sites installed with Wi-Fi		7	5	Low budgetary allocation
Programme Name: ICT Infrastructure Development and e-Government Services						
Network Infrastructure	LAN installed in county offices.	No of county offices installed with LAN.		1	2	LAN installed at Old Town Hall and Njoro Polytechnic.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						Nakuru West Sub county offices condemned
	WAN installed.	Percentage of county offices interconnected with WAN.		20%	20%	WAN installed at County HQ, Regional Coordinator's building, Governor's office-Milimani, Department of Water and LHPP
	Data centre established.	Percentage establishment of the data centre.		10%	-	Insufficient funds allocated.
	Offices installed with IP phones.	No. of IP phones procured.		40	40	
e-Government Services	County services automated.	No. of county services automated.		2	-	Security solution Installed

Description of Result

The Infrastructure subsector improved road networks by gravelling 1500km of road and construction of 10 motorable & foot bridges. It was able to maintain and rehabilitate transport terminus by rehabilitating four bus parks. It also maintained and rehabilitated 700 street lights. Towards achieving improved efficiency in Fire response service and disaster Management the subsector trained 50 fire personnel and constructed one fire station.

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

2.3 HEALTH

Table 2.3.1: Summary of Sector/ Sub-sector Programmes

Sub programme	Key Outcomes/Output	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1: Administration, operational research and planning						
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	4	4	2	Reporting rate have improved to 95%
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	2	2	2	DQA Done in programmes but not in all service delivery
	Improve usage of technology in health facilities	IT survey conducted	-	1	1	IT Survey carried out in all Public health facilities to assess IT Status
		Number of Computers purchased for SCHRIO	-	11	11	All Subcounty Health records and information officers received Computers for data management
SP1.2: Leadership and Governance	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	181	180		3 newly opened facilities have a committee awaiting gazzettement
	Proper prioritization of planned activities within the work plan	Comprehensive County Health Strategic Plan 2018-2022	1	1	1	Done on time
		County Annual Health Work Plan (CAWP) developed	1	1	1	
	Improved intersectional collaborations	No. of stakeholders' meetings held bi-annually	2	2	2	
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	No. of health workers in-charge of various Health departments trained.	30	34	36	
	Improved quality of service delivery at levels	No of health workers recruited	187	250	325	On contract basis. The variance was due to newly opened facilities
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	4	4	4	Funding for both CHMT and Sub-County HMTS hence better coverage
SP1.4: Research Development	Enhanced evidence-based interventions	Health forums held to share findings/information	2	2	2	County Research Agenda was developed and Research Committee active
SP1.5: Health Infrastructure development	Increase access to health care services	No. Of new health facilities constructed and operationalized	40	55	43	We shall concentrate on improving and upgrading existing facilities

Programme 2: Preventive and Promotive Health services						
SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	82%	90%	85%	Not all Health Facilities are immunizing due to lack of Human Resources and Cold Chain Equipment.
SP2.2. Environment al Health and sanitation	More functional community units established	No. of community health units established	0	22	0	No funds for establishing the units
	Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	87%	87%	91%	Scale up sanitation campaigns
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	17%	20%	18.6%	inadequate means of verification
	Increased acreage of cemetery land	Acreage for cemetery (acres)	20 acres	20 acres	20 acres	Achieved
	Increase number of schools with hand washing facilities	No. of Schools with functional hand washing facilities	12	1776	941	Need to scale up of Sanitation campaigns in urban areas
	Improved medical waste management	No. of modern Medical waste management facilities established	1	3	1	Non-burn Technology to be established in Naivasha and Molo
	Increase number of open defecation free villages	No. of villages certified to be open defecation free	107	150	107	Need to scale up of sanitation campaigns in rural areas
SP2.3: Disease Surveillance	Case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100%	100%	100%	Prompt case detection and response
SP2.4: Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	38%	50%	20%	There's need for routine, assessment or survey on the indicator
	Population aware of Risk factors to health.	Number of advocacy/commemoration days observed	70%	13	8	All World Health Days observed as well as ASK
Programme 3: Curative and rehabilitative services						
SP3.1: Essential Health services	Increased number of HIV positive pregnant mothers receiving preventive ARVS.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	95	95%	97%	Change in policy and funding
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers			67	New maternity units not operational zed

SP3.2: Elimination of Communicable and Non-communicable diseases	Increased uptake of cervical cancer screening	Percentage of women of Reproductive age screened for cervical cancer	13	18%	6%	Inadequate funding for the activity
	Decreased number of new out-patients' cases with high blood pressure.	Percentage of new out – patients' cases with high blood pressure.		25%	3%	sensitization to health workers
SP3.3: Reproductive health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits		45%	44%	Late booking for first ANC
	Increased WRA accessing family planning commodities	Percentage of women of reproductive age receiving family planning commodities		50%	50%	Increased no. of Beyond Zero Outreaches
	Reduced number of fresh still births	Number of fresh still births in the facility		405	488	Inadequate skilled service providers and equipment
	Reduced number of maternal deaths	Number of facility maternal deaths		33	49	Inadequate skilled service providers and equipment
	Reduced number of teenage pregnancies	Percentage of adolescent		26%	24%	More awareness and increase health education

Description of results

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

2.4 EDUCATION

Table 2.4.1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
PROGRAMME 1: Administration planning and support services						
SP1.1 Administration	Enhanced supervision services and improve service delivery	No of vehicles procured		2	1	Insufficient funds
	Monitoring & Evaluation, planning	Number of M & E Reports and field visits made		4	0	Funds not available
	Annual performance reviews	Annual Report		30th June 2019	30 th June 2019	Done
SP1.2 Personnel services	Efficient service delivery	No. of staff trained		30	11	Insufficient funds
	Staff recruited	No. of staff recruited.		0	0	No budgetary allocation
	Improved human resource productivity	Compensation for employees		75,355,704	102,472,101	Achieved
SP1.3 Financial services	Enhanced efficiency in service delivery	No of offices equipped with equipment/furniture and materials procured		3	4	Achieved
Programme Name: Promotion of early childhood development						
Promotion of Early childhood Education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	5	166	239	
		No. of Toilet blocks constructed	50	180	150	
		No. of classrooms rehabilitated	5	20	15	
		Amount of funds allocated for free ECD Education (Million Ksh)	52.8	130	0	
	Improved retention rate	No of ECDE Centres under school feeding programme	830	830	0	Budget cuts
	Improved quality of Education	No of schools received instructional materials	830	830	949	No.of ECDE Centres increased due to newly constructed standalone ECDE Centres
		No. of Teachers recruited		350	266	Ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No. of schools supplied with fixed play equipment		180	50	Target of 50 achieved through partners
		No. of centres participating in co-curricular activities		830	949	
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service training		3,000	2,000	Ongoing
		M & E Reports	3	3	3	
		Percentage of ECDE Database updated	85	92	90	
		No. of schools equipped with ICT facilities	0	100	0	No budgetary allocation
		No. of school buses acquired	0	1	0	No budgetary allocation
Programme: Enhancing access and completion of secondary and tertiary education						
Bursaries	Improved quality of Education	Amount of bursary funds budgeted	110	110 Million	11 9,680Million	Amount was enhanced from ward envelop
		Number of Bursary beneficiaries	16209	23,000	24,992	Number increased due to amount enhanced from ward envelop
Programme: Vocational Training						
Vocational training.	Improved quality and relevant training programs	No of monitoring and evaluation reports		11	06	Not attained due to delay in funds disbursement.
	Improved quality of training competent and skilled trainees	No. of trainees trained		1,125	1,125	Attained the target due to availability of the grant.
	Improved ratio of trainers to trainees	No of trainers recruited		60	0	Not achieved due to budget cut,
	Co-ordinated co-curricular and symposium participation	No of disciplines and symposia held		All VTCs	11	Achieved
Revitalization of Youth programme	Revitalized and enhanced quality training in Vocational training centres	No of revitalized and modernized VTCs		2	2	Achieved

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Improved efficiency skill development in VTCs	No of VTCs equipped		5	15	Achieved
	Developed Youth polytechnic policy	Policy in place		1	1	Achieved

Description of Results

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

The Education Directorate equipped 239 classrooms, constructed 50 toilet blocks and rehabilitated 15 classrooms within the County towards improving access & quality infrastructure. Towards improving the quality of Education the directorate provided instructional materials to the 949 ECDE centres, recruited 266 teachers and inducted 2000 teachers. The Directorate also facilitated 24,992 students with bursaries which enhanced access and completion of secondary and tertiary education.

The Youth directorate improved efficiency in skill development in the VTC by equipping 15 VTCs and improved quality of training by training 1,125 trainees. The directorate was also able to develop a youth polytechnic policy.

Challenges

- Minimal input from stakeholders especially on ECDE activities and Vocational Training Centre's
- Mushrooming of unregistered ECDE centres which compromises on quality of education

2.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

Table 2.5.1: Summary of Sector/ Sub-sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets 2018/19	Achieved Targets
Programme 1: Administration, Planning and Support Services					
SP 1.1: Administration, planning and support services	Development of the Strategic Plan	Development of the Strategic Plan		By June 2018	-
	Monitoring and Evaluation of departmental programmes	No. of quarterly reports	1	4	4
	Construction of One-Stop-Shop Service Delivery Centre	certificates of work done	-	1	1
	Construction of Sub County Cooperative Office at Kabazi	No. of offices constructed	-	1	1
	Purchase of vehicle	No of vehicle purchase	-	1	1
	Renovation of Weights & Measures offices	office renovated	-	1	-
Programme 2: Co-operative Management					
SP 2.1 Enhance Marketing Cooperatives Management	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	2	3	1
	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No. of Cooperative societies benefiting with dairy equipment	1	2	1
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated	-	1	-
	Development of Cooperative marketing strategy	Cooperative Marketing strategy developed	-	1	-
	market linkages formed through stakeholder forums	No. of stakeholder forums held	1	4	6
	Increased share capital and investments through member sensitization	No. of sensitization meetings held	30	15	15
		%increase in share capital and investments	-	8%	5%
S.P 2.2 Sacco members Empowerment	Development of new savings and credit products	No. of New products developed	-	5	10
	Capacity building forums on enterprise development	No. of training on enterprises development		25	20

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets 2018/19	Achieved Targets
	Improved business planning and management	No. of business and strategic plans developed by SACCOs	2	20	3
	Establishment of the Cooperative development/Revolving fund	Cooperative Development Fund established	1	-	-
		No. of cooperatives funded	1	50	-
SP 2.3: Improved Governance on Cooperative Management	Empowered Cooperative members	No. Trainings done	12	50	65
	Improved Skills for Cooperative Board of Directors	No. Trainings done	5	15	34
	Improved Skills for cooperative staff members	No. Trainings done	10	6	2
	Field Visits/Exchange	No. of exchange tours held	8	7	5
	Ushirika day celebrations	No. of Ushirika day celebrations held	6	5	6
	Trade Fairs/Shows	No of trade fairs/shows participated in	-	2	2
	Integration of Cooperative Audit Systems	An integrated Cooperative Audit system developed	35	1	-
	Inspection of Cooperative Societies	No. of inspections done	12	50	8
	Continuous Audits	No of continuous Audits done	1	17	-
	Cooperative Certification Audits	No. of certification Audits done	6	135	125
SP 2.4: Extension Services	Improved management through advisory services	No. management meetings and general meetings attended	-	750	306
	Increased compliance-Spot checks done	No. of spot checks done	120	250	120
	Increased investments by Housing Cooperatives through capacity building	No of trainings for promotion of housing cooperatives done	-	15	10
	Linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done	-	4	4
		No of linkages created	-	4	4
	Cooperative information management system (CIMS) developed	CIMS in place	-	7	2

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets 2018/19	Achieved Targets
Programme 3: Commerce and Enterprise					
SP 3.1: Business Development Services for SMEs	SMEs counseled/sensitized	No. traders counselled/ sensitized and advised	15	450	247
	SMEs trained	No. of SMEs trained	150	350	83
	SME funded	No. of SMEs funded	100	500	-
	Trade Licensing	No. of licenses issued	-	18,200	
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	1	20	2
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	90	25	2
	Training of Producer Business Groups	No. of Producer Business Groups trained	4	25	2
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	30	15,000	8,600
		No. of Business Premises inspected	30	350	27
		No. of certificates issued	30	2,500	1,500
	Working standards and equipment	No. of working standards and equipment	10	20	-
SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets	Markets rehabilitated	No. of markets rehabilitated	10	10	16
	New markets constructed	No. of markets constructed	-	3	7
SP 4.2 Market user delivery services	Improve market waste collection	No. of skip loader purchased	-	2	-
		No. of garbage skips purchased	10,500	10	-
Programme Name: Tourism Promotion and Marketing					
SP. 5.1 Promotion of Local Tourism	Redesigning of Tourism Website	Tourism website redesigned		By June 2019	-
	Miss Tourism Nakuru County	No. of Miss Tourism auditions held	-	14	-
	Mapping of tourists’ sites	No. of tourists’ sites Mapped	-	5	3
	Production of promotional materials	No. Of promotional materials	-	11	5
	Promote green economy awareness	No of sensitization programs	1	1	1
	Organize festivals/events	No, of events	-	1	2

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets 2018/19	Achieved Targets
	Establishment of Tourism Information Centre	Tourism Information Centre established	1	1	0
	Climate change, drought and environmental degradation sensitization	Number of sensitizations meetings held		1	1
	Purchase of motor vehicle	No. of motor vehicles purchased		1	-

2.6 ENVIRONMENT PROTECTION WATER AND NATURAL RESOURCES

Table 2.6.1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name; Administration Planning & Support Services						
SP 1.1 Administration Services	Implementation of Departmental strategic plan	% implementation of the strategic plan		100	30	
	Customer satisfaction survey	Conduct Customer satisfaction survey		100	0	To be done by Public Service Management
		% of complaints received and addressed.		10	10	Addressed as they are received
	Service charter	Service charter Document developed and implemented		100	30	Draft Developed
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	No. of scheme of services implemented		5	-	2No Scheme of Service drafted awaiting approval.
	Improvement of employee skills	No. of employees trained		100	30	Inadequate Funds
SP 1.3 Financial Services	improvement of financial management	No. of financial /expenditure reports		4 No	4No.	Complete
Programme Name; Environmental management						
Solid waste management	Enhanced solid waste management	ISWMP/ ISWRP developed	Nil	1	1	Done with partners
		No of litter bins procured	36	200	80	Limited Resources
		No of waste collection in operation	36	40	36	
		No of skips and skip loaders	Nil	3	-	Ongoing
		No of waste transfer stations	Nil	7	-	Ongoing
		No of commercial incinerators	Nil	3	-	Limited Resources
		No of refuse trucks/ tractors	Nil	2	-	Limited Resources
	Environmental education on solid waste management	No of seminars/demos/ Barazas organized and conducted	Nil	11	11	With Partners
		No of disposal sites secured	Nil	3	-	1 No. Ongoing

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Waste disposal sites management	Operations office and sanitary facility at Gioto		1 block	-	Ongoing
		No. of operation tipping grounds prepared	3	20	20	Continuous
		Length of access roads done at Gioto(km)		3	1	Gioto disposal site
		No of people sensitized on waste disposal mechanism		50	500	Continuous with partners
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified	10 sites	30	30	
		Enhanced tree growing and private tree nurseries establishment	15 wards	15	20	Enhanced Awareness Creation on conservation.
	Tree nurturing	No. of trees planted and nurtured		1,000,000	300,0000	Achieved in conjunction with Partners
		No. of water bowsers		1	-	Limited resources
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land rehabilitated/protected.	Nil	30	3	
		No. of fragile ecosystem rehabilitated/protected	Nil	5	3	Continuous
	Regulation of mining	No of E.I.A reports received and reviewed	20	50	50	As received from NEMA
	Environmental resources mapping	Resources mapping document		1		
		No of database/inventory developed		Database		
Pollution control	Enhanced pollution and compliance	No of environmental officers trained on pollution control	Nil	5No.	-	No Funds
		Development of climate change policy	ongoing	1No.	-	Draft climate change policy.
		No. of sampling kits purchased	Nil	500	-	inadequate Funds
		No of samples analysed for pollution	Nil	500	-	
		Equipping pollution and quality control laboratory in Nakuru	Nil	1	-	inadequate Funds

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: County Energy, planning, regulation , operation and development						
Physical planning related to energy	Energy plan and strategy in place	No of energy plan document in place		1		ongoing
Programme: Provision of Water and sewerage services						
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	10	Lengthy processes
		No of boreholes equipped with solar powered installation		3	2	Inadequate funds
		No of dams and pans constructed		7	0	Inadequate funds
		No of dams and pans desilted		7	1	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	New sewerage facility constructed		1	0	Flagship project that requires massive funding
		No. of sewerage rehabilitated		1	0	Inadequate funds
		No. of new households connected to the sewer network		150	50	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		3No.	3No.	NAWASSCO, NAIVAWASS and NAWASSCO.
		County water Bill developed		1	Draft in place	Partly funded by Other Partners (WSUP) and presented to Assembly for approval.
		Reduction in Non-Revenue water		40%	38%	Require Funding for Zonal meters and Individual Connections
		No. of Equipped Laboratory		1	-	Inadequate funds
		No. of Samples analyzed		100	-	Delayed disbursement of funds.

Description of Results

The sector adopted the integrated solid waste management (ISWM) model which guided the following four strategic goals; protection of public health, reduction of poverty, reduction of waste management cost and protection of the environment. The department established 36 waste collection zones which enhanced the aesthetic of urban centres

The sector during the year under review managed to plant more than 300000 trees of various species in the sub counties under climate change mitigation project and normal tree growing programme contributing to increase in forest cover

The sector implemented 30 number of water projects that increased water accessibility through borehole drilling, the sector has continued to execute her mandates in matters of excessive vibration pollution control by ensuring compliance and monitoring. The sector is ensuring water, air, and pollution control through establishment of enforcement and compliance unit at the environment headquarters.

The sector has drafted Waste Management Policy and Bill 2018 Waste Management Strategies for Nakuru and Naivasha municipalities, County Clean Energy Policy, Nakuru County Climate Change Policy, County Climate Change Action plan 2018-2022 and Nakuru County Water Policy waiting for enactment

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

2.7.1 Public Service Training and Development

Table 2.7.1: Summary Sub-sector Programmes achievements- Public Service Management and Administration

Sub-programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target 2018/19	Achieved Target 2018/19	Remark
Programme 1: General Administration, planning and support services						
SP 1: Office infrastructure and transport provision	Construction of Sub-County offices	No. of offices Completed		2	1	Lack of land in Subukia sub-county
	Construction of Ward Offices	No. of offices Completed	0	10	1	Others are on-going
	Enhancement of Transport	No. of Vehicles purchased		4	0	No budgetary allocation
SP 2: Policy formulation	HIV AIDS, ADA, Disaster preparedness, Gender-mainstreaming Disability policies formulated	No. of formulated policies		5	4	Draft format
	Human resource policies in place	No. of Validated policy documents:		3	0	The composition of the County Public service Board lacked quorum
SP 3: Work place disability mainstreaming	Constructed Sanitary and access facilities for persons with disabilities in County Government offices	No. of Complete Toilet facilities		5	0	No budgetary allocation
		No. of Complete office access ramps		5	0	No budgetary allocation
Programme Name: Co-ordination of County Legal Policy Formulation						
Provision of legal services	Reduce number of pending cases	No. of pending cases fully settled		30		
	Formulated laws	No. of new laws fully formulated		15		
Improving legal compliance	Digitized legal records	Percentage of digitization of records		80%		
	Reformed enforcement unit	No. of retrained enforcement officers		200	65	Inadequate funding
	Re-branded enforcement uniforms	No. of rebranded uniforms bought		200	320	The number surpassed due to newly recruits.
Programme 3: Human Resource Management						

Sub-programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target 2018/19	Achieved Target 2018/19	Remark
Staff training and development	Training and Development	No. of trained officers	0	1500	580	The target achieved was for the department of PST&D, target was for all departments
Records management	Operational registry	Operational registry				
	Establishment of sub county registries	No. of Sub county registries established		3	0	No disbursement of funds from KDSP
	Digitized HR records management	Percentage of digitization of HR records operations		100%	20%	No disbursement of funds from KDSP
Programme 4: Performance Management						
Performance Contracting	Operational Performance Contracting	Percentage of operationalization of performance contracting system		100%	80%	CO's were on transition
Performance Appraisal	Operational performance Appraisal system	Percentage of operationalization performance appraisal system		100%	20%	

Description of Results

During the period under review the sub-sector constructed one sub-county office in Subukia and one ward office under the administration programme. Further the sub-sector retained 65 enforcement officers and branded 320 uniforms. The subsector further trained 580 staff so as to meet the training needs for the subsector. In addition the subsector operationalized 80 percent of the performance contracting system and operationalized 20 percent of performance appraisal system.

2.7.3 County Treasury

Table 2.7.3.1: Summary Sub-sector Programmes achievements- County Treasury

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration, Planning and Support Services						
Administration, Planning and Support Services	Strategic Plan implemented	Percentage implementation	-	100		Strategic plan not in place
	Improved service delivery	Complaints received and addressed		80		
	Procurement policy implementation	Percentage of implementation of women youth and PWD policies on procurement	100	70	100	
	Improved dissemination of information	Treasury newsletters	0	1	0	
		Updated website	100	100	100	
Personnel Services	Scheme of service developed	Re-designation of officers as per new schemes of service	0	100	0	The CPSB was not in place
	Staff trained	Number of staffs trained	50	500	50	
		Number of staffs sponsored in educational institution	5	30	5	
Financial Services	Improved financial services	Ministries and sub counties using the IFMIS and ZIZI system	70	70	70	All departments at the headquarters are on IFMIS
Programme Name: Public Finance Management						
Budget formulation Coordination and Management	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting	20	160	130	
	Improved Public Participation	Number of stakeholders involved in budget preparation	2000	2100	2250	
	Increased budgetary resources allocated towards development	Percentage change in ratio of development expenditure to total budget	31	38	43.7	
	Legal and regulatory frameworks governing formulation preparation and implementation of budget adhered to	Budget circular released	30 th Aug 2017	30 th Aug, 2018	30 th Aug, 2018	
		Budget Review and Outlook Paper submitted	30 th Sep 2017	30 th Sept, 2018	30 th Sept, 2018	
		County Fiscal Strategy Paper submitted	28 th Feb 2017	28 th Feb, 2018	28 th Feb, 2018	
		County Fiscal Strategy Paper published, publicized and submitted	30 th April 2017	30 th April 2018	30 th April, 2018	
		Appropriation and Finance Bills formulated and submitted	30 th June 2017	June 30 th , 2018		

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Resource Mobilization	Local resources mobilized	Local resources mobilized as a percentage of total budget	20	25	15.29	
		Revenue collection vs target	85	80	122.8	
		Revenue sources automated	40%	40	50	
		Local revenue collected	2.2Billion	2.6Billion	2.8	
	Monitoring and evaluation of resources collected	Monitoring and evaluation reports	4	4	4	
Internal Audit	Risk based audits	Number of audit reports	4	4	4	
	Value for money audits undertaken teammate rolled out	Number of VFM audits	4	4	4	
Procurement	AGPO implemented	Value of tender to youth in Ksh		584,526,761		
		Value of tender to women in Ksh		374,058, 860		
		Value of tender to PWDs n Ksh		20,114,563		
		AGPO certificates issued to youth		345		
		AGPO certificates issued to women		224		
		AGPO certificates issued to PWDs		36		
	Procurement Plan submitted	Annual Procurement Plans submitted		September 2018	September 2018	
Public Finance & Accounting	Asset management system developed	Percentage of assets tagged	60	60	90	
	Financial information and reports produced	Financial statements submitted	September 2017	September 2018	September 2018	
		Quarterly financial reports	4	4	4	
Debt Management	Medium Debt strategy developed	Medium debt strategy prepared and presented County Assembly	28 th Feb 2017	28 th Feb 2018	28 th Feb 2018	
	Strengthened Pubic Debt Management	Creditors register	Creditors register updated	Creditors register updated	register updated	
	Debt report prepared	Annual debt report	1	1	1	
Programme Name: Economic and financial policy formulation and management						
Fiscal Planning	Financial and economic policy	Number of policies formulated	0	2	1	M & E policy in draft
		ADP prepared and submitted	By 1 st September	By 1 st September 2018	By 1 st September 2018	

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
		CIDP Prepared and submitted	May 2018	By December 2017	May 2018	Delayed due to transition to new government.
Monitoring and evaluation	Improved reporting	Number of M&E reports	0	4	0	
		Annual progress report	0	By 30 th Sep, 2018	By 30 th Sep, 2018	
		Handbook of key performance indicators	0	1	1	The handbook is available in draft form

Description of results

During the period under review the sub-sector ensured there was 100 percent implementation of women youth and PWD policies on procurement, ensured there was 100 percent dissemination of information by updating the website, trained 50 staff, sponsored 5 staff in educational institutions and improved financial services by 70 percent of departments & sub-county were using the IFMIS and ZIZI systems. Under financial management programme the subsector was able to trained 130 officers on MTEF and programme-based budgeting, 2250 stakeholders were involved in budget preparation process. The sub-sector adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, MTDSP were prepared and submitted within the stipulated timeline.

The local revenue as a percentage of the total budget were at 20percent with revenue collection at 85 percent of the target. The subsector prepared an Annual Development Plan for 2019/2020 and submitted within the timeline.

2.7.4 County Assembly

Table 2.7.4.1 Summary Performance of Sub-sector Programmes previous year-County Assembly

Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Target 2018/19	Achieved target 2018/19	Remarks
Programme Name: General Administration and Planning						
SP 1.1. Administrative Services	Develop Strategic Plan 2018 – 2022	Strategic Plan 2018 – 2022		1 st January, 2019	0	
	Delivery of quality, efficient and effective services;	Functional and operational structures in place;		ISO	0	

Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Target 2018/19	Achieved target 2018/19	Remarks
	Preparing the County Assembly Calendar of events	Calendar of events, Publications		1 st July 2018	1 st July 2018	100% done
	Processing of Order Papers	Number of Motions, Bills processed and published, copies of Committee Reports		100	100	
	Presiding over the House business	Number of motions, bills passed		100	100	
	Attending Speakers Form meetings	Number of Speakers Forum meetings attended		100	100	
	Constituting House Business Committees	House Business Committee constituted and published		100	100	
	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies		13	13	
	Training on Value and principles	Number of training session conducted		100	100	
SP1.2. Personnel Services	Revised schemes of services for officers serving in the County Assembly, Skills and competency developed, Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	Number of schemes of service revised and approved by County Assembly Service Board, t		By 30 th June, 2019	By 30 th June, 2019	100% done
		Number of officers sensitized, number of officers recruited as per approved establishment,				
		Number of County Assembly members trained on policy and Legislation drafting				
		Officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.				
		Number of County Assembly members trained on policy and Legislation drafting				

Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Target 2018/19	Achieved target 2018/19	Remarks
SP 1.3. ICT Support Services	Increase number of users able to use ICT and IFMIS	Number of personnel using IFMIS				
Programme 2: County Legislation and Oversight						
SP 2.1. Procedures and Committee Services	County Government Legislative agenda implemented	Effective scrutiny of Bills tabled in the County Assembly		100	100	
		Rate of Bills deliberated and passed and motions adopted		100	100	
	County Oversight Committee meetings conducted	Reports published and actions recommended				
		Public engagement on Legislative and policy issues				
SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased		55	55	
		Frequency of cases attended to		80	100	
	Improved reporting	Document all County Assembly proceedings at the plenary				
		Copies of Hansard documents published and posted online				
		Hansard Communication equipment on place		Hansard equipment purchased and maintained		

2.8 SOCIAL PROTECTION

Table 2.8.1.1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name Administration, Planning and support services						
Administration	Ministry to implement the Strategic Plan for year 2018-2022	Quarterly Reports	4	4	0	Delay in disbursement of funds from treasury.
	Enhance supervision services and improve service delivery	No of vehicles procured	0	3	3	Enabled through a supplementary budget.
	Monitoring & Evaluation, planning	Quarterly M & E Reports and field visits made	4	5	5	
	Annual performance reviews	Annual Report		30 th June 2019	0	Not achieved.
	Improved human resource productivity	Compensation for employees		198,903,558	189,412,573	Achieved the target.
	Formulation of a service charter	A Service charter		1	0	Delay in funds disbursement.
Programme Name Development of socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming						
	Artistic talents enhanced	No. of artist trained	6	220	250	Target exceeded due to support by partners
	Improved cultural unity and cohesiveness in diversity	Number of community cultural /events organized	5	3	4	Sub-counties were clustered
	Enhanced public awareness and participation during National celebrations	No. of National days celebrations and public functions organized	5	5	5	Collaborated with National government
	Relevant UNESCO conventions highlighted	No of UNESCO days organized	0	3	1	Insufficient funding
	Enhanced cultural tourism and entrepreneurship	No of Curio shops improved	200	6	0	delay in funding

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Artistic talents developed for creation of self-employment	No. of creative economy structures formed and operational zed	1	3	0	Delay in funding
	Art and cultural practitioners empowered cultural Practitioners and art groups.	Number of shows and exhibitions Organized	3	6	3	Insufficient funding
	Art fund established	Regulation developed	0	1	0	No Policy in place
	Cultural heritage sites and intangible heritage identified and mapped for protection	Number of heritage sites identified and mapped	0	2	0	Lack of funding
	County Culture& Heritage Policy Adopted	policy document	0	1	0	Lack of funding
	Production of a county cultural magazine	Annual magazine	28	1	1	Departmental magazine developed
	Establishment of data base for cultural practitioners and community groups	No. of cultural practitioners and Community groups registered	0	5	10	Public awareness on need for registration
Promotion of Gender equality and women empowerment	Increased participation of women in leadership	No of participants trained	0	1,650	0	Lack of funding
	Development of a County Gender Policy framework	County gender policy framework	2	JULY 2020	0	Gender Audit in place.
	Prevention and response to sexual and gender-based violence	No of sub-county GBV clusters formed	0	1	2	Support from partners in formation of 1 cluster
	Women economic empowerment workshops	No of participants	0	1,650	90	Insufficient funding
	Marking of relevant international days	No of days marked	0	4	4	Worked with partners
Promotion of responsible gaming.	Training of gaming inspectors	No. of inspectors trained.	0	10	4	Insufficient funding
	Sensitization of public on gaming activities	No of public sensitization meetings	0	7	0	No funding
		No. of permits issued	0	550	0	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Supervision and control of gaming activities	No of Daily casino returns	0	745	365	Failure to acquire permits from department of finance
	Combating illegal gambling.	4 Quarterly reports	0	4	4	Prepared quarterly
Social Development programs	Implementation of PWDS Disability Fund	Number of persons with disability Empowered economically	440	1,000	1187	As programmed in the PWD fund
		No of mobility devices issued	2,056	2,800	679	Part of funds was spent on other empowerment programs
	Rehabilitation and reintegration of Street children	No of children committed through children court and rehabilitated	91	400	51	Admitted VTC after screening
	Enhanced care and support of the elderly	No. of admission in cases received at alms house.	6	15	11	Inadequate capacity
		No. of community capacity building held		11	0	Financial constraints
	Empowered youth, women and PWDs economically	No. of sensitization meetings held	405	220	12	Delayed release of PWD funds
		No. of self-help groups and CBOs formed	6	500	78	Access to AGPO to be confirmed by procurement
	Renovation and equipping of social halls	No. social halls renovated	5	3	2	
		No. of social halls equipped	5	10	4	
	Rehabilitation of recreational parks	No. of Parks and rehabilitated	0	7	0	Budgetary constraints
	Improvement of infrastructure in Children's home and Elderly persons home	Children homes constructed	200	1	0	Not implemented due to Reallocation of budget
		No of homes rehabilitated	1	1	0	
	Appropriate cultural facilities established and equipped	No of cultural facilities established and equipped	3	1	0	Disputed land ownership

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Construction and equipping of a GBV Centre	No of centers Established	0	Acquisition of land for construction	0	Disputed land ownership
Programme Name Management and development of sports, Recreation and sports facilities.						
Development of Sports Infrastructure	Stadium rehabilitated and sports grounds graded	No of stadia rehabilitated	1	1	1	Changing rooms at Kimathi grounds
		No of grounds graded	6	2	3	Grading of grounds at Kabazi ward
	Modernized sports centre in every sub county	No of sport centres established	-	1	1	20 Acres of land identified awaiting completion of payment
Sporting Tournament	Enhanced participation in sports Increased sports events and championship	No of sports talents nurtured	1,000	300	300	100 % achieved
		No of tournaments organized	4	5	5	Targets achieved
		No of disciplines participating in KICOSCA	13	13	15	Target achieved
		No of disciplines participating in EALASCA	-	5	0	Lack of Host country
		No of disciplines participating in KYISA Games	4	2	3	Target attained
		No of soccer teams participated	-	11	11	100 % attained
		No athletes participated in county marathon	-	50	80	Target achieved one half marathon in Naivasha and cross country in Kericho county
		No of coaches trained	0	44	0	Lack of funds to facilitate the training
	Improved technical skills of referees and coaches in all sub counties)	No of referees trained	2	44	0	
	PWD (Paralympics and Deaflympics) mainstreamed in sports activities	No of Sports events organized for PWDS	30	5	2	Supported sitting volleyball teams and deaf athletes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Data on sports teams, organization and individuals attained	No. of teams, organization and individuals registered	10	5	15	Achieved More than set targets
Sports Funding	Nurturing of sports talents	No. of teams and individuals funded	2,100	10	3	Achieved 30 % target lack of enough funds
		No of sports equipment purchased and distributed	1	1,000	2,500	Implemented the ward sports fund
		No of sports tournament organized	6	6	0	Lack of enough funding
Programme Name: Youth training and empowerment						
Youth empowerment and participation	Created endowment fund for YPs	Draft Bill Approval and implementation	0	1	0	Not achieved due to lack of budget line
	Training of youth in Capacity building programs	No of youth trained	0	100	0	Inadequate funds
	Preparation of National Youth Week	No of county participants	0	1,000	500	Achieved 50% rate
	Preparation of annual County Youth magazine	County youth magazine	On draft	By June 2018	On draft	No achieved
	Development of youth data bank	% of youth captured in data bank	0	60%	0	Not started
		Develop data software	0	1	0	No budget

Description of results

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

During the same period one stadium was rehabilitated and 3 sports ground upgraded through the directorate of sports which will enable hosting of various sporting activities. Funding sports teams and equipping youth with assorted items has been ongoing in the 55 wards where over 2,500 sports equipment were purchased. Ward sports additionally; the Directorate spearheaded organization of the annual Kenya Inter County Sports and Cultural Association (KICOSCA) tournaments.

CHAPTER THREE

CHALLENGES AND RECOMMENDATIONS

Introduction

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

Challenges

Budget allocation constraints

All sectors cited challenges in budgetary allocations, delayed disbursement of funds and delayed procurement processes during the year under review which hampered implementation of some of the programmes/projects.

Human resource/ personnel constraints

Inadequate technical staff across the sectors was identified this affected the implementation of programmes/ projects. In addition, capacity gaps among existing staff hampers effective implementation of county plans.

Weak implementation of Policies and Regulations

Various County sectors have developed numerous policies, regulations and legal frameworks which they have not implemented so as to guide various sectoral activities, however there are some important regulations which are yet to passed and implemented in order to guide and enhance implementation of sectoral functions.

Recommendations

There is need for the departments to promote cooperation and harmony in implementation of planned programmes/projects to ensure optimum efficiency.

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

The county government should timely release and adequate allocation of funds to the identified programmes/ projects to enable effective implementation.

There is need for regular M&E of planned programmes/projects across the sectors, for M&E it be effective it should be cascaded to the Sub Counties level to improve tracking of progress achieved during implementation.

There is need for recruitment of more technical staff to bridge the gap among the existing staff to improve on efficiency and service delivery to the public in all county departments.

CHAPTER FOUR

LESSONS LEARNT AND CONCLUSION

4.0 Lessons Learnt

The County Government has learnt lessons which have been useful in the preparation of the C-APR 2011/19. These lessons include the following; Cash flow constraints observed in the period under review require to be taken into consideration in future budget forecast. It is clear that timely release and adequate funding for identified projects is important for successful implementation. The County Government requires to address gaps in policy and legislative frameworks to facilitate the attainment of sectorial objectives. The County Government requires to adopt mitigation measures to shield against endogenous shocks from own source of revenues performances which include political influence.

4.1 Conclusion

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