



COUNTY GOVERNMENT OF NAKURU

ANNUAL PROGRESS REPORT 2019/2020

Department of Finance and Economic Planning

SEPTEMBER 2020

ACKNOWLEDGMENT

The 2019-2020 Annual progress Report (APR), has been prepared by a joint team of representatives of the Macro working group at the County Treasury together with the County Sector Working Groups. I would wish to thank all those who contributed to the preparation and subsequent finalization of this APR in one way or another.

I wish to express my sincere gratitude to H.E. the Governor and Deputy Governor for their leadership and continued support in developing this Annual Development Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, under whose direction and guidance, this assignment was successfully undertaken. I wish to specifically thank the Chief Officers who provided able leadership in their respective departments in consolidating their projects and programs. Also, I thank the conveners of the Sector Working Groups (SWGs), who dedicated their time and other resources to ensure that the preparation as well as the finalization of the document became a reality.

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

Kennedy Momanyi,
Chief Officer of Economic Planning

EXECUTIVE SUMMARY

The Annual Progress Report (APR) 2019, gives an overview of the performance of the implementation of the Nakuru County Integrated Development Plan (CIDP) 2018-2022 programmes, as contained in the Annual Development Plan (ADP) 2019-2020. The ADP was also operationalized by the MTEF Budget 2019/20-2021/22.

The APR aims to illustrate various sectoral milestones achieved, the various challenges encountered and the lessons learned during the FY 2019/2020 review period of the implementation of the CIDP. It also provides 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.

Review of financial data the budget absorption rate stood at 66 percent of the planned Kshs 21.95 billion. Recurrent expenditure attained a performance rate of 94 percent while development expenditure stood at 37 percent.

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 improve uptake and productivity in pyrethrum, avocado and macadamia farming, and continuously offered extension services in crops, livestock, veterinary and fisheries subsectors. Various projects on value addition including in dairy, fish preservation were constructed/operationalised. Preparation of physical development plans and surveying of various urban areas were instituted, under the Lands, Physical planning and Housing subsector.

Under the Boresha Barabara programme, roads across the 11 sub-counties were graded and murrmed, and installation of streetlights and maintenance undertaken. Other infrastructure projects undertaken during the period include the near complete OPD complex at PGH, Molo and Olenguruone and Gilgil hospitals. Construction of ECD classrooms, sanitation facilities and equipping.

Between March and June 2020, the was able to adequately respond to the Covid-19 pandemic swiftly by ensuring isolation and quarantine centres are in place, treatment and reporting thereof. The County also allocated budgets midway to facilitate purchase of food and non-food items to the hard-hit sectors and households, including the flower and hotel industries. The county government had also to relocate the traders and travelers to new

sites, away from the congested wholesale market and Mashambani buspark. The new sites also required supportive sanitation facilities that were installed.

Even with the major milestones that it has achieved over the review period, they were also accompanied by 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; inadequate infrastructure, disruption of planned activities by the Covid-19 pandemic that required people to work from home.

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.

ACRONYMS AND ABBREVIATION

ADP	Annual Development Plan
ANC	Absolute Neutrophil Count
APR	Annual Progress Report
ARV	Anti-Retro Viral
C.I.D.P	County Integrated Development Plan
C-APR	County Annual Progress Report
CARPS	Capacity Assessment and Rationalization of Public Service
CCTV	Closed-Circuit Television
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
MTEF	Medium Term Expenditure Framework
PBG	Producer Business Groups
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PWD	Persons with Disability
PWDs	Persons with Disabilities
SMEs	Small and Medium enterprises
SWGs	Sector Working Group
TNA	Training Needs Assessment

TABLE OF CONTENTS

ACKNOWLEDGMENT	ii
ACRONYMS AND ABBREVIATION	v
CHAPTER ONE	1
INTRODUCTION	1
1.0 Overview of the C-APR	1
1.1 Preparation process	1
CHAPTER TWO	3
PERFORMANCE REVIEW	3
2.1 Overview on Fiscal Performance for FY 2019-2020	3
2.1.1 Performance of Revenues	3
2.1.2 County Expenditure Performance	8
2.1.3 Departmental Expenditure Analysis	11
2.2 Departmental Programme Performance Review	15
2.2.1 Agriculture, Livestock and Fisheries	15
2.2.2 Land, Housing and Physical Planning	28
2.2.3 Infrastructure	47
2.2.4 ICT and E-Government	56
2.2.5 Health	60
2.2.6 Education and Vocational Training	67
2.2.7 General Economic, Commercial and Labour Affairs	71
2.2.8 Environment Protection Water and Natural Resources	76
2.2.9 Public Administration and National/Inter County Relations (PAIR)	84
2.2.10 Social Protection	103
CHAPTER THREE	111
CHALLENGES AND RECOMMENDATIONS	111
3.0 Introduction	111
3.1 Challenges	111
3.2 Recommendations	112
CHAPTER FOUR	113
LESSONS LEARNT AND CONCLUSION	113
4.0 Lessons Learnt	113
4.1 Conclusion	113

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. It also is part component of the County Monitoring and Evaluation system as it provides vital information aimed at improving future county planning and implementation.

The C-APR 2019/20 reports on the County's performance in implementation of the planned County programmes projects for the FY 2019/20, being the midway period, for the implementation of the Nakuru County integrated Development Plan (CIDP) 2018/2022. As such, this APR coincides with the mid-term review, with valuable lessons incorporated.

Legal Background

Article 47 of the County Government 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

This APR has been prepared against the backdrop of the ongoing Covid-19 pandemic. The pandemic had impactful scenarios especially in the last quarter of the Financial year, since implementation of planned programmes, projects and activities were affected. Delays in activities implementation due to the MOH guidelines on working from home slackened the height of works in the fourth quarter. Further, there were some budgetary reallocations towards the Covid-Fund as a response mechanism.

Preparation of the 2019/20 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.
- Annex- Project Status Report- This contains a list of every project that was budgeted for in the FY 2019/20, and its implementation status as at the end of the June 2020

CHAPTER TWO

PERFORMANCE REVIEW

This chapter details the review of performance, both financial and non-financial. This include review of revenue and expenditure data for the year ended June 2020. It also details the programmatic performance by eight sectors of the County

2.1 Overview on Fiscal Performance for FY 2019-2020

The fiscal performance for FY 2019/20 was premised on the normal operating environment across the globe. However, the performance was greatly affected by the global outbreak of the COVID-19 Pandemic. The pandemic worsened the revenue performance for the FY 2019/20 and is expected to spill over to the FY 2020/21 and in the medium term as many businesses have been affected by the declining incomes occasioned by the measures taken to curb the spread of the virus.

The County experienced a decline in actual own source revenue generated to Kshs. 2.44 billion in 2019/20 compared to Kshs 2.8 billion generated in fiscal year 2018/19 against a set target of Kshs 3.1 Billion translating to 79 percent achievement. The major decline was witnessed in the later half and was majorly attributed to the economic down turn due to the outbreak of COVID-19 a global pandemic that hindered full attainment of the projected budget. This was due to National Government imposed dawn to dusk curfew and lockdowns that resulted in cessation of movement hence affecting the major sectors including transport, tourism, hospitality and manufacturing.

The cumulative County Revenues for the FY 2019/20 including the fiscal balance amounted to Kshs 19.883 billion against the revised target of Kshs. 21.951 billion. The exchequer releases were 48 percent of the total receipts hence the highest, followed by the bank balances at 28.6 percent, OSR at 12.3 percent and conditional grants at 11 percent.

The equitable share amounted to Kshs 9.575 billion against a target of Kshs 10.4 billion. This depicts a shortfall of Kshs 900 million occasioned by the delay of exchequer release for the month of June.

Appropriation in Aid (A.I.A) amounted to Kshs 1.085 billion against a target of Kshs.1 billion. FIF met and exceeded the target due to the County's increased expansion of various facilities and improved services in the health facilities.

The County spent a total of Kshs 14.59 billion during the year 2019/20 against a revised target of Kshs 21.9 billion. The budget execution rate was 66 percent for the year under review with recurrent expenditure at 96 percent and development at 37 percent.

2.1.1 Performance of Revenues

The cumulative revenue for the FY2019/20 was Ksh. 19,883,205,207 billion. This comprised of exchequer release of Ksh. 9,575,201,100 billion conditional grants of Ksh

2,109,426,964 billion, locally generated revenue of Ksh. 2,440,666,697 billion and the statement of refund balance of Ksh 5,677,405,446. An extra budgeted amount of Ksh. 80.505 million was also received from the Exchequer being allowances meant for front line workers (Health Workers) in the fight against COVID-19.

The own source revenue attained was Kshs. 2.44 billion against a set target of Kshs. 3.1 billion depicting an achievement of 79 percent. This is comprised of Kshs 1.35 billion local revenue and Kshs.1.085 billion for FIF. The local revenue collected amounted to Kshs. 1.35 billion against a target of Kshs. 2.1 billion thus depicting a shortfall of Kshs 745 million or an overall achievement of 65 percent. However, the FIF collection amounted to Kshs 1.085 billion against a target 1.0 billion. The FIF surpassed the collection as result of automation of services in the health facilities and increased infrastructure development and improved service delivery in health services. The exchequer releases amounted to Kshs 9.5 billion against a target of Kshs. 10.4 billion depicting a shortfall of Kshs 900 million which was disbursed in the FY2020.2021. Further the County received Kshs. 2.109 billion as conditional grants against a target of Kshs. 2.697 billion depicting a shortfall of Kshs. 588 million. The County received 201 million from the Ministry of Health as COVID-19 emergency response funds that was geared towards the mitigation against the spread of COVID-19.

Table 1: County Government Total Revenues FY 2019/2020

No .	REVENUE SOURCE	ACTUAL 2018/2019	TARGET 2019/2020	ACTUAL 2019/2020	VARIANCE	ANNUAL GROWTH	ANNUAL GROWTH IN %AGE	PERCENT OF ACHIEVEMENT	PERCENT OF TOTAL REVENUE
1	Local Sources	1,857,627,306	2,100,000,000	1,354,763,813	(745,236,187)	(502,863,493)	-27%	65%	7%
2	Facility Improvement Fund	957,002,225	1,000,000,000	1,085,902,884	85,902,884	128,900,659	13%	109%	5%
	Own Source Revenue Sub Total	2,814,629,531	3,100,000,000	2,440,666,697	(659,333,303)	(373,962,834)	-13%	79%	12%
3	Balance in County Revenue Fund (Fiscal Balance)	3,845,538,531	5,677,405,446	5,677,405,446	-	1,831,866,915	48%	100%	29%
4	Conditional Grants	2,278,507,115	2,697,624,629	2,109,426,964	(588,197,665)	(169,080,151)	-7%	78%	11%
5	C.R.A Equitable Share	9,451,400,000	10,476,150,000	9,575,201,100	(900,948,900)	123,801,100	1%	91%	48%
	Transfers & Grants Sub Total	15,575,445,646	18,851,180,075	17,362,033,510	(1,489,146,565)	1,786,587,864	11%	92%	87%
	EXTRA BUDGETED								
6	KSDP Level II	100,974,396							

7	Allowances for Hea lth Workers			80,505,000					0.4%
	TOTAL	18,491,049,573	21,951,180,075	19,883,205,207	(2,148,479,868)	1,412,625,030	8%	91%	100%

Source: Draft Nakuru County Financial Statements Sept, 2020

Figures I and II below illustrate the total County receipts by source, and actual performance vs targets. As projected during the period under review, the County received the highest revenues from exchequer transfers.

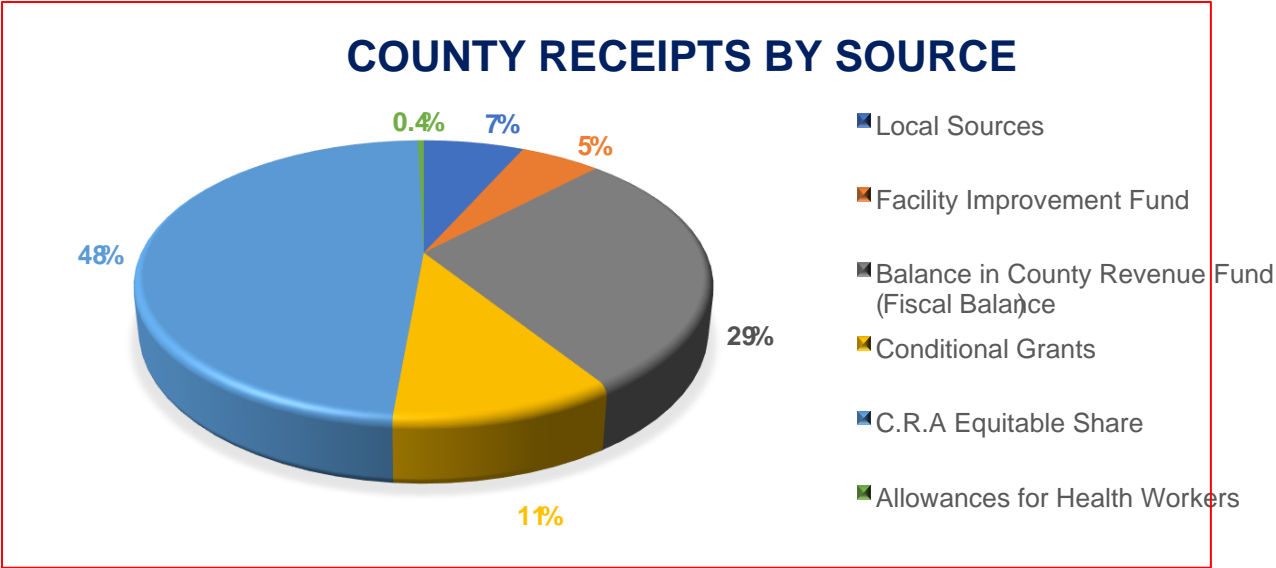


Figure 1: County Total Receipts by Source

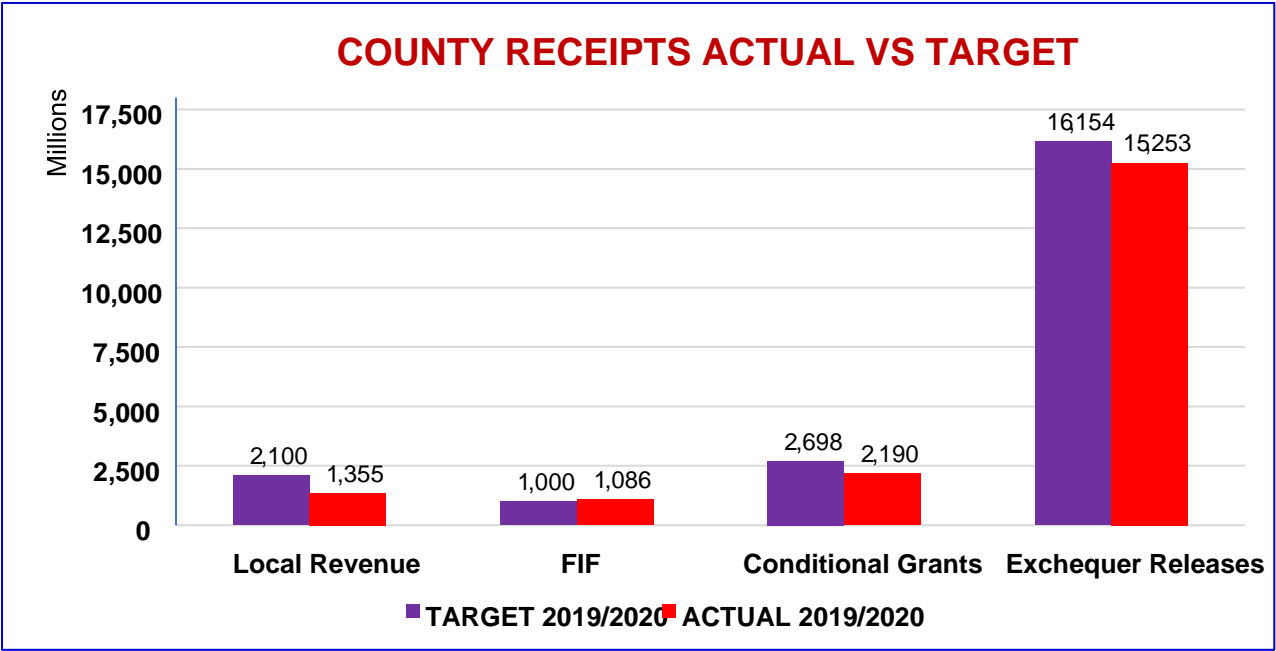


Figure 2: County Receipts Actual vs Target

2.1.2 County Expenditure Performance

The County's expenditure for the FY 2019/20 was Ksh 14.59 billion against a revised target of Ksh 21.95 billion, depicting an absorption rate of 66 percent. This represents an underspending of Ksh 7.36 billion, and a 34 percent deviation from the revised budget. The underspending is majorly attributable to lower absorption of development expenditure, including conditional grants.

The actual expenditure in nominal terms grew by 5 percent compared to the FY 2018/19, mainly accountable to improvement in development consumption by 58 percent. In absolute terms, the net growth in absorption was Ksh 2.03 billion.

The recurrent expenditure for the County Government amounted to Ksh 10.48 billion against a total target of Ksh 10.97 billion, out of which 935.28M was consumed by the County Assembly. This represents an underspending of Ksh 491 million, and an absorption rate of 96 percent. The underspending was mainly in compensation to employees.

Under the development budget, Ksh 4.11 billion was expended against a revised estimate of Ksh 10.98 billion. This represents an absorption rate of 37 percent of the planned expenditure. This was occasioned by the huge number of projects carried forward from the previous year, constraining the technical and fiscal capacities. Further, the presence of the COVID-19 pandemic during the last quarter of the financial year slackened the implementation of projects. Table 7 below shows the total County expenditure for FY 2019/2020 by economic classification.

Table 2: Expenditure Performance by Economic Classification

Economic Classification	ACTUAL 2018/2019	TARGET 2019/2020	ACTUAL 2019/2020	VARIANCE	PERCENTAGE GROWTH	BUDGET EXECUTION RATE	PERCENT OF TOTAL EXPND.
Current Expenditure							
Compensation of employees	5,989,957,706	6,439,361,092	6,021,620,723	(417,740,369)	1%	94%	41%
Use of Goods and Services	3,407,944,919	3,919,088,494	3,864,956,637	(54,131,857)	13%	99%	26%
Transfers to other Government entities (County Assembly)	551,729,063	611,856,599	592,685,546	(19,171,053)	7%	97%	4%
Other Grants and transfers							
Sub Total	9,949,631,688	10,970,306,185	10,479,262,906	(491,043,279)	5%	96%	72%
Capital Expenditure							
Acquisition of NonFinancial Assets	1,530,092,694	6,219,318,130	2,375,602,501	(3,843,715,629)	55%	38%	16%
Capital Grants to Governmental Agencies	918,009,568	4,482,643,154	1,509,296,549	(2,973,346,605)	64%	34%	10%
Other Development (County Assembly)	162,280,478	278,912,607	228,970,265	(49,942,342)	41%	82%	2%
Sub Total	2,610,382,740	10,980,873,891	4,113,869,315	(6,867,004,576)	58%	37%	28%
Grand Total	12,560,014,428	21,951,180,075	14,593,132,221	(7,358,047,854)	16%	66%	100%

Source: Draft Financial Statement Sept. 2020

2.1.3 Departmental Expenditure Analysis

An analysis of recurrent departmental expenditure reveals that absorption rate was highest in the Public Service, Training and Devolution Department (102%) who overshoot their planned budget on compensation to employees. This was followed by the County Assembly (94%), Health (89%), County Treasury (88%), and Office of the Governor (89%).

The least absorption rates were registered in Nakuru Municipality (2%), Naivasha Municipality (3%), Lands Physical Planning and Housing (30%), Infrastructure (38%) and Water, Environment, Energy and Natural resources (39%).

The development expenditure analysis by departments reveals that highest absorption of development expenditure was attained by the County Assembly (82%), County Treasury (65%), Health (65%), Agriculture, Livestock and Fisheries (58%) and Trade (58%). The least spenders were Nakuru, Naivasha Municipal Boards, County Public service Board at zero (0) percent. Lands, Physical Planning and Housing; Water, Environment, Energy and Natural Resources; Office of the Governor; Infrastructure attained spending level below 30 percent.

The departmental expenditure analysis is outlined in Table 6 below;

Table 2.2: Departments Expenditure Performance for Period ending 30th June 2019

VOTE NO.	VOTE TITLE	Recurrent		Variance	Development		Variance	Total		Variance	Rate Budget Exec (%)
		Actual 2019/20	Target 2019/20		Actual 2019/20	Target 2019/20		Actual 2019/20	Target 2019/20		
4561	Office of the Governor and Deputy Governor	328,612,102	335,824,259	(7,212,157)	25,184,560	124,744,644	(99,560,084)	353,796,662	460,568,903	(106,772,241)	77%
4562	County Treasury	1,210,507,568	1,260,192,383	(49,684,815)	285,174,463	439,809,057	(154,634,594)	1,495,682,031	1,700,001,440	(204,319,409)	88%
4563	County Public Service Board	40,823,752	62,708,804	(21,885,052)	-	1,817,929	(1,817,929)	40,823,752	64,526,733	(23,702,981)	63%
4574	Public Service, Training and Devolution	735,044,039	708,098,869	26,945,170	7,225,712	17,525,713	(10,300,001)	742,269,751	725,624,582	16,645,169	102%
4565	Health Services	5,151,982,255	5,359,455,043	(207,472,788)	1,034,169,593	1,585,575,224	(551,405,631)	6,186,151,848	6,945,030,267	(758,878,419)	89%
4566	Trade, Industry, Marketing and Tourism	118,347,735	136,936,225	(18,588,490)	248,149,659	427,217,032	(179,067,373)	366,497,394	564,153,257	(197,655,863)	65%
4567	Infrastructure	348,105,666	376,551,736	(28,446,070)	655,372,916	2,236,916,209	(1,581,543,293)	1,003,478,582	2,613,467,945	(1,609,989,363)	38%
4575	Education, Vocational training, ICT and EGovernment	405,446,220	444,227,690	(38,781,470)	375,251,380	968,439,747	(593,188,367)	780,697,600	1,412,667,437	(631,969,837)	55%
4569	Agriculture, Livestock and Fisheries	521,353,366	566,578,822	(45,225,456)	452,659,133	783,023,950	(330,364,817)	974,012,499	1,349,602,772	(375,590,273)	72%
4570	Land, Physical	130,062,537	139,161,130	(9,098,593)	348,160,365	1,441,520,582	(1,093,360,217)	478,222,902	1,580,681,712	(1,102,458,810)	30%

	Planning and Housing										
4576	Youth, Culture, Gender, Sports and Social Services.	252,403,692	263,950,039	(11,546,347)	59,716,545	172,076,446	(112,359,901)	312,120,237	436,026,485	(123,906,248)	72%
4572	Water, Environment, Energy and Natural Resources	275,397,490	293,289,441	(17,891,951)	393,834,724	1,418,451,450	(1,024,616,726)	669,232,214	1,711,740,891	(1,042,508,677)	39%
4577	Nakuru Municipality	14,020,930	30,056,254	(16,035,324)	-	740,767,800	(740,767,800)	14,020,930	770,824,054	(756,803,124)	2%
4578	Naivasha Municipality	11,877,169	30,056,254	(18,179,085)	-	344,075,500	(344,075,500)	11,877,169	374,131,754	(362,254,585)	3%
4573	County Assembly	935,278,385	963,219,236	(27,940,851)	228,970,265	278,912,607	(49,942,342)	1,164,248,650	1,242,131,843	(77,883,193)	94%
	TOTAL	10,479,262,906	10,970,306,185	(491,043,279)	4,113,869,315	10,980,873,890	(6,867,004,575)	14,593,132,221	21,951,180,075	(7,358,047,854)	66%

Source: Draft Nakuru County Financial Statement Sept. 2019

2.2 Departmental Programme Performance Review

This section provides an analysis of Departments performance and progress in the previous FY 2019/20.

2.2.1 Agriculture, Livestock and Fisheries

Planned versus Allocated budget

The subsector was allocated Ksh 1,184,483,432 in the financial year 2019-2020 compared to the planned budget of Ksh 1,135,231,429.

Achievements

The Directorate of Agriculture completion of eight were completed in Kuresoi South and Kuresoi North sub counties. The directorate also distributed 177,794 avocado and 7,115,722 pyrethrum seedling 12,077 coffee and 12000 macadamia seedlings to various sub-counties. Construction and equipped of two potato cold store Kuresoi South and Njoro sub counties. Constructed and lining of ATC water pan. Also implemented the National Agricultural and Rural inclusive growth Projects (NARIGP) and the Agricultural Sector Development Support Projects (ASDSP).

The directorate of livestock procured 130 breeding sheep, 220 breeding goats, 100 beef animals, and four weeks old improved Kienyeji chicks, 14 Incubators, four milk pasteurizers & dispensers, 73 bee hives, fertilized eggs, a tractor and its accessories and completed construction of two milk coolers.

The directorate of Fisheries Development, the planned projects for implementation included purchase and distribution of 30 Pond Liners, procurement and restocking of 200,000 fingerlings, equipping of fish processing plant in Naivasha and Construction of fish ponds in Nyondia and Kasarani is ongoing

Table 2.1.1: Summary of sector/subsector programmes

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
1.1: Administration, Planning and Support services	Procurement of motorcycles	Number of motorcycles	0	11	0	Unavailability of funds
	Procurement of vehicles	Number of vehicles	2	3	2	Inadequate funds
	Participate in World Food Day celebrations	World Food Day celebrated.	11	1	1	Achieved
	Participate in Nakuru national show	Nakuru National Show held	0	1	0	Covid-19 Health regulations
1.2: Agricultural Extension Research and Training	Training of farmers	Number of Field days held	19	9	19	With collaborative efforts with other stakeholders
		Number of Trade fair and Exhibition		4	6	With collaborative efforts with other stakeholders
		Number of farmer tours done		8	19	collaborative efforts with other stakeholders
	Research and Extension training linkages	Number of research, extension and farmers meetings held	1	2	1	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	11	collaborative efforts with other stakeholders
	Revenue raised on accommodation	Amount of revenue raised	1,683,680	3,000,000	1,683,680	As reported in January
1.3: Crop Production and Food security	Food security initiatives implemented	Number of avocado seedlings procured and distributed to farmers		177,794	177,794	Achieved
		Number of pyrethrum seedlings procured and distributed to farmers		8,824,856	7,115,722	Inadequate seedlings
		Number of coffee seedlings procured and distributed to farmers		12,000	12,077	Achieved
		Number of Macadamia seedlings procured and distributed to farmers		12,000	12,000	Achieved
		Number of greenhouses constructed		5	5	Achieved.

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		22	27	With collaborative efforts with other stakeholders
		Number of operational Plant clinics		35	35	Achieved
		Number of Plant Doctor strained		20	25	Achieved

		Number of spray service providers trained		44	44	Achieved
		Number of community-based pest forecasters and monitors offering early warning services		180	20	No budgetary allocation.
		Number of The Nakuru Plant health Early warning and Rapid response Team meeting		4	6	Surpassed. Desert locust invasion necessitated
	Reduced post- harvest losses and enhanced food safety.	Number of farmer trainings, barazas, road shows and food safety stakeholder meetings		55	40	Ongoing
		Number of field surveillance and grain store visits		660	390	On-going
		Number of Demos and awareness creation barazas on post-harvest technologies		55	55	Achieved
		Number of fresh produce sheds constructed		39	9	Ongoing. 9 completed while others ongoing
		Number of fresh produce cold stores constructed.		2	2	Procured awaiting installation in Mauche and Keringet.
	1.5: SHEP Approach Up scaling Project	Number of horticultural farmer groups and in field farmers trained		11	7	Achieved
		Number of staff trained on SHEPI approach		15	16	Achieved
		Annual progress report on SHEP Project		1	1	Achieved
1.6: NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)		70	85	By end of September all the Micro Projects will be funded at 100%
		Number of CIGs and VMGs that are members of federating to POs		1	204	Mobilization and Recruitment is ongoing

		Number of Public-Private Partnerships (PPPs) established by POs		1	4	Currently there are 4 POs and each PO is implemented under a PPP arrangement
		Number of county-level project investments made		1	1	Potato Cold Store in Muchorwe-SLM Works have started
		% of community micro-projects captured in the Annual Development Plans		100	100	All the micro projects are captured in the ADP
1.7: Promotion of climate smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed		6	1	On dry rate basis. The bulldozer was opening farm roads
		Number of greenhouses installed		1	5	were rolled over from previous year
		Number of soil testing kits procured		11	0	No fund allocation.
		Number of staff trained		50	0	No fund allocation
		Number of soil samples		3000	0	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	5	Affected by health regulations
	Develop farm plans	Number of trainings on farm records, Value addition and demonstrations on utilization of crops		6	3	Inadequate funding.
		Number of Farm business Plans developed		200	110	Inadequate staff.
	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	840	Inadequate staff.
		Number of Soil Conservation structures constructed (water pans)		6	1	At ATC Nakuru
		Amount of revenue generated		Ksh. 450,000	0	Most tractors were grounded due to lack of Plant and equipment maintenance fund.
		Number of check dams laid out		50	42	Inadequate staff.
		Number of nurseries established		11	8	Collaborative efforts with stakeholders

2.0: ASDSP II	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	No. of opportunities Identified per VC.		15	15	Achieved
	Value chain Innovations with high prospects for women and youth empowerment supported	. No. of value chain innovations promoted.		15	0	Awaits VCOs capacity building.
	Environmental resilience for increased productivity among prioritized value chains strengthened	No. of Climate Smart Technologies promoted		30	0	Awaits implementation of extended concepts from SPs.
	Entrepreneurial skills for VCAs including service providers enhanced.	No. of Service Providers trained on entrepreneurial skills.		15	0	Rescheduled for 2020-2021 first quarter.
	Market access linkage for priority VCAs improved	No. of VCOs groups aggregated		134	134	Achieved
	Access to market information by VCAs improved	No. of market information providers supported.		3	0	Scheduled for 2020-2021 first quarter
	Access to VC financial services by VCAs improved	No. of VCAs accessing financial services		9644	7000	More to be brought on board during programme implementation.
	Initiatives for establishment of structures for consultation and coordination supported.	No. and types of Steering, Coordination & Management structures in place.		4	4	Achieved

	Capacities of established structures for consultation and coordination enhanced	No. of structures with operational instruments/work plan		4	4	Achieved
	Participation of stakeholders in consultation and coordination structures enhanced.	No. of stakeholders participating in coordination & consultation structures.		48	15	More to be brought on board during the programme implementation
	Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.		6	6	Achieved
	Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of M & E conducted.		4	4	Achieved

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.		5	5	Achieved
	Hold field days and stakeholders for a,	No. of field days and stakeholders fora held		9	9	Achieved
	Hold world fisheries and food day celebrations.	No. of world fish day celebration held.		1	1	Achieved
	Training of farmers	No. of farmers trained		350	450	Achieved
	Offer timely and quality extension services.	No. of farm visits conducted.		1404	966	
	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		50	30	Not 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		14	8	Not achieved
	Establishment of fish bulking, preservation and mini processor.	No. of facilities equipped		1	1	Ongoing.

	Dam stocking	No. of dams stocked		15	15	Achieved
	Lake Naivasha, Lake Solai and Public dam fingerlings (re)stocking.	No. of fingerlings stocked.		50,000	200,000	Surpassed.
Enhance fish safety, quality	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA conducted.		100	108	Surpassed.

assurance, value addition and marketing.	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.
	Lake Naivasha, Lake Solai and Public dam fingerlings (re)stocking.	No. of fingerlings stocked.		50,000	200,000	Surpassed.
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.	Field days held	Number of Field days held		11	15	Total participant: 6500 (2600 Male and Female-3000). Achievement was through collaborative efforts with other partners
	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	One major World Food Day celebration in conjunction 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
	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	Exhibit in the department stand at the ASK grounds) in ASK Nakuru Show
	Revenue raised	Amount of revenue raise		Ksh.135,000	Ksh.135,000	
	Visits done	Number of monitoring and supervision visits done		30	26	4 at county level and 2 per county. Support by other programs
	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 to bring together stakeholders in Agriculture sector so as to enhance networking and technology transfer (RVIST, KALRO Naivasha, Baraka and Horticulture Expo)
	AI kits procured	Number of AI Kits purchased		10	20	National Government supported the initiatives
	Staff trained	Number of staff trained		15	0	Limited funds
Promotion of Value Addition of Livestock and	Demonstrations held	Number of demonstrations done		26	30	Achievement was through collaborative efforts with other partners

Livestock Products	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 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	4 at county level and 2 per county.
	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	4	4 milk coolers are under construction- Maella and Ndabibi in Naivasha, Menengai West in Rongai and Mutamaiyu in Elburgon ward. 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	4	4 milk pasteurizers procurement is under way. To be distributed to 4 cooperatives to ensure milk safety) Mangu Tomato, Lare Njoro, Kamarus, Kamugeno Dairy Farmers Cooperatives
	Milk dispensers purchased	Number of milk dispensers purchased		2	4	4 milk dispensers procurement is under way. To be distributed to 4 cooperatives to ensure milk safety) Mangu Tomato, Lare Njoro, Kamarus, Kamugeno Dairy Farmers Cooperatives
	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 Livestock Enterprises	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
	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	Achievement was 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 products development	Hold meeting with meat inspectors	No of meetings held		4	4	Achieved
	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	483,011	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	1200	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

2.2.2 Land, Housing and Physical Planning

The Department of Land, Housing and Physical planning is divided into two Directorates: Land and Physical Planning; and Housing. The subsector's mandate is to implement Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing.

Financial year Planned versus allocated budget

The subsector was allocated a total of Kshs. 46,634,375 for the period under review against a planned budget of Kshs. 442,914,535.

Key Achievements

The subsectors achievements are highlighted below.

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

The Department sponsored 30 staffs in various approved higher learning institutions/organizations to improve their capacity on their area of operations. 2 Officers attended Kenya School of Government, 3 were trained on GIS through a collaboration between COG/UN Habitat/ICAD, 2 on GIS FOR Governance at Oakar Services and 23 on building inspection by the National Building Inspectorate.

Programme 2.0. Land use planning and survey.

The Department has achieved 90% in Preparation of spatial Plan, 90% in preparation of Valuation Roll and 80% in preparation of Land Information Management System (LIMS). 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 Estates, develop new housing stock via the affordable housing agenda, and develop housing infrastructure and Establish Community Appropriate Building Materials & Technologies Training (ABMT) Centres. During the financial year under review 527 Units of houses & 144 toilets were rehabilitated in the County Estates, approximately 2.3 Kms of sewer line was laid, sourcing for a strategic investor in the Naivasha Affordable Housing Project was initiated and 1 ABMT training Centre was completed in Naivasha sub-county.

Table 2.1.2.1: Summary of sector/subsector programmes

	Programme: Administration, Planning, Management and Support Services					
	Objective: To offer support services to ensure seamless operation of the sub-sector					
	Outcome: Effective planning, management and execution of service to all department					
Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Planned Target	Actual Achieved Targets	Remarks
SP1.1 Administration and financial service	Effective planning, management	Service	0	1	1	

	gement and delivery of services	eliv ery char acter				
		No. of staff trained	46	15	30	
		Employee satisfaction based on survey	0	1	-	-

		No. of offices constructed	0	1	-	No funding
	Establishment of Nakuru and Naivasha Municipal Boards	Municipal Boards regulate institutions in place			-	-
		Number of boards		-	-	-

		d e m p l o y e e s r e c r u i t e d				
		M u n i c i p a l c h a r t e r s i s s u e d		-	-	-
	Improved HR productivity	N o. o f s t a f f p r o m o t e d		4	-	No funding
		N o. o f		22	Nil	Requests forwarded to PSB

		st af f re cr ui te d				
		C o m p e ns at io n of e m pl o y e es (M ill io ns)		84		
	PROGRAMME 2. Land Use Planning and Survey					
	OBJECTIVE: To provide a special framework to guide land use planning and development					
	OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment					
Sub Programme (SP)	Key Outp uts (KO)	K e y P e r		Planned Target	A c h i e v	Remarks

		for annual calendar indicating activities of the County (P I)			ed T a r g e t s	
S.P.2.1 Nakuru County Land Use Plan	Impr oved count y specia l devel opme nt plann ing	G ui d e fo r lan d us e pl a n ni ng		1	1	Final plan prepared and awaiting approval of County Assembly
	P er ce nt			10	-	

		a g e i m pl e m e nt at io n of sp ec ia l d e v el o p m e nt pl a n				
		N u m b er of n e w dr af t IS		2	2	Crater Lake Kongasis

		U D P pl a ns				
S.P 2.2 Land Information Management	Integr ated Land Infor matio n Syste m in place	La n d in fo r m at io n sy st e m in pl ac e				The system will be piloted and launched is FY 2020/21
		El ec tr o ni c re gi st er of p u bl ic la n d in				

		pl a ce			
		N u m b e r o f d e v e l o p m e n t a p p l i c a t i o n s p r o c e s s e d		700	16 44
		A m o u n t o f r e v e n u e			31 5.3 21, 22 9

		g e n e r a t e d f r o m l a n d r a t e s a n d d e v e l o p m e n t c o n t r o l				
S.P 2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Nu m b e r o f s u r v e y	0	2	2	Facilitation for the work done through the 2019/2020 budget

		plans and to program public media products.			
		No of Counties estimated surveyed	3		No budget allocated to facilitate work

		N o of su rv e y e q ui p m e nt pr o cu re d		2	4	Procured through tender
SP 2.4 Urban Planning and Development	Urba n devel opme nt plans prepa red	N u m b er of ur b a n d e v el o p m e nt pl a ns pr e		7	12	

			p ar e d				
	Programme 3.0 :Housing Development and Management						
	Objective: To facilitate access to decent and affordable housing						
	Outcome: Decent and affordable housing						
Sub Programme (SP)		Key Outp uts (KO)	K e y P e r f o r m a n c e I n d i c a t o r s (P I)		Planned Target	A c h i e v e d T a r g e t s	Remarks
SP 3.1 Maintenance of county estates		Housi ng units	N o. of	0	600	5 2 7	

	rehabilitated	Rehabilitated housing units,				
SP 3.2 Housing Technology Establishment of five Constituency Building Technology centres	Increased adoption of ABT in housing	No. of ABT centres established	2	3		
		No. of interlo	0	9	1	

		ck in g m ac hi n es ac q ui re d				
		N o of gr o u ps tr ai n e d o n A B T		8	1	
SP 3.3 Development of housing infrastructure	Impr oved houi ng infrast ructur e	Le n gt h of se w er la id (K		3	4	

		M)				
		No of new households connected to trunk sewer			2. 3	
SP 3.4 Urban Renewal	A feasibility study	Feasibility Study Report		1	1	

		or t				
		N o of p p p a gr e e m e nt s si g n e d			Pr oc es s in iti at e d	

2.2.3 Infrastructure

Background Information

The Department of Infrastructure is a sub-sector within the larger Energy, Infrastructure and ICT Sector. The sub-sector is comprised of two directorates; Roads and Transport, Public Works and Disaster Management. The Directorate of Roads and Transport is responsible for the development and maintenance of the County's road network and its transport facilities while the Directorate of Public Works and Disaster Management ensures that County Government non-residential buildings construction adhere to stipulated government regulations standards and set specifications. The disaster management Unit is mandated to oversee the management of disasters and possible mitigation of the same. In the execution of its mandate the subsector works in collaboration with other County Departments and other SAGAs such as KeRRA, KURA, KenHA, NTSA, NCA, CME and Kenya Power.

The Subsector's long-term plans as outlined in the CIDP 2018-2022 include; addressing issues with the County's transport network through focusing on expansion of the existing network, regular road improvement and maintenance, improvement of public works and management of government buildings; improvement of transport infrastructure and enhancement of County security systems through street lighting.

Sector/ Sub-sector Achievements in the Previous Financial Year

During the period under review the subsector graded and gravelled 245km; tarmacked 3.6km, constructed 15 bridges; 10 motorbike shades, purchased one hydraulic cabin vehicle; maintained 700 streetlights, and installed 200 new streetlights; acquired a fire engine and constructed one fire station and recruited 9 fire firefighters. The subsector's achievement in comparison to planned targets indicate an underachievement of some of the programmes. This underachievement may be attributed to a number of reasons including inadequate resources.

Analysis of planned versus allocated budget

The overall budget requirement for the subsector for the FY 2019/20 was Ksh 2,453,110,958 Actual allocation for the subsector in the period under review was Ksh 2,183,127,191 while expenditure of the subsector in the FY 2019/20 amounted to Ksh 846,929,652.19.

Table 2.2.1.1: Summary of Subsector Programmes

Programme Name: Administration, personnel and financial services						
Objectives: To enhance service delivery						
Outcomes: Efficiency in service delivery to department, affiliated bodies, organizations and the public						
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 1.1 Administrative services	Efficiency in service delivery	Strategic plan in place	1	Annually	Annually	Capacity Constraints
		Percentage implementation of Strategic Plan.	50	25	-	-
		No of monitoring and evaluation reports.	0	-	-	-
SP 1.2 Personnel Services	Impact	No. of staff trained.	18	30	10 staff	Inadequate funds

	r o v e d H u m a n R e s o u r c e p r o d u c t i v i t y	No of staff promoted		-	-	-
		Compensation to employees (millions Kshs)		145	-	-
Programme Name: Infrastructure development and maintenance						
Objectives: To develop, maintain and rehabilitate road network, transport facilities and government buildings						
Outcomes: Properly designed infrastructure and improved accessibility of feeder roads						
Sub-Programme	Ke y O u t p u t	Key Performance Indicators		Planned Targets	Achi eve d Tar gets	Remarks
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	I m	Km of gravelled roads		700	245	30% Achieved

	p r o v e d r o a d n e t w o r k & i n f r a s t r u c t u r e	Km of tarmacked roads		11 km	3.66 0km	10% Achieved
		No. of motorable bridges constructed		30	15	50% Achieved
SP2.2 Rehabilitation and maintenance of transport infrastructure	I m p r o v e d t r a n s p o r t	Traffic Management Plan and policy	0	-	-	-
		No. of bus parks constructed	0	3	-	-
		No. of lorry parks constructed	0	2	-	-
		No. of boda-boda sheds constructed.		20	18	20% Achieved
		No. of bus parks rehabilitated		1	-	-

	t e r m i n u s					
SP2.3 Public works	H y d r a u l i c C a b i n v e h i c l e	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	0	1	1	Achieved
	E	Storm water master plan and policy	0	-	-	-
	n	KM of Drainage network maintained.		400	-	-
	h a n c e d s t o r m w a t	KM of new drainage network constructed.		15	11.5	-

	e r m a n a g e m e n t					
SP 2.4Fleet Management	O	Fleet management plan and policy	0	1	-	-
	P	Fleet need analysis report	0	-	-	-
	e	Fleet management system in place		-	-	-
	r a t i o n a l i z e d f l e e t m a n a g e m e n t s y s t e	No. of intelligent tracking systems installed	0	10	5	10% achieved

	m					
		Number of vehicles installed with tracking devices	0	0	20	-
		Number of drivers trained	0	0	-	-
SP2.5 Installation, rehabilitation and maintenance of street lighting facilities	Im pr ov ed str ee t lig hti ng inf ras tru ct ur e	Number of street lights maintained		5,800	700	25% Achieved
		Number of street lights installed.		600	200	35% achieved
		Street lighting legal framework/ policy formulated			-	-
Programme Name: Fire Fighting and Disaster Management						
Objectives: To enhance the level of fire safety and response to disaster within Nakuru County						
Outcomes: Improved disaster preparedness and well-equipped firefighting Department						
Sub-Programme	K e y O u t p u t	Key Performance Indicators		Planned Targets	Achieved Targets	Remarks
SP3.1 Fire fighting	En ha nc ed	No of fire stations constructed	0	1	1	Achieved
		No of 5,000 ltr and 10,000 ltr capacity fire engines acquired		1	1	Achieved
		Underground storage water tank constructed	0	0	0	-

	disaster preparedness	Number of fire fighters recruited	0	15	9	85% Achieved
SP3.2 Disaster management (fire and rescue)	Enhanced safety surveillance and inspection.	Number of RRIVs purchased	0	1	-	-
		No. of Compliance certificates issued.		200	120	40% Achieved

2.2.4 ICT and E-Government

Background Information

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

During the ADP period 2019/2020, the sub sector established three digital centres in Shaabab Resource centre, Menengai Social Hall and Rongai Polytechnic. The sub sector also established a data centre at the County headquarters. The data centre will centralize all County information systems under one roof easing management and guaranteeing security. Through these digital centres, the department will offer training to the youth on how to access online jobs as well as e-government services.

Sub-sector Achievements in the Previous Financial Year

The sub-sector was allocated Kshs. 40,066,066 for development project in the previous financial year 2019/2020 against a requirement of Kshs. 100,000,000. Due to the Covid19 pandemic, a supplementary budget was passed and the department lost Kshs. 36,000,000 and was allocated only Kshs. 13,571,560. From this balance, the sub-sector was able to utilize all the funds and was able to establish a data centre at the County headquarters, set up three digital centres at Shaabab ICT resource centre, Menengai social hall and Rongai polytechnic.

Strategic Goal

To automate all county government operations.

Objectives of the sub-Sector

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 of e-Government services in the County.

The sub-sector was allocated Kshs. 40,066,066 for development project in the previous financial year 2019/2020 against a requirement of Kshs. 100,000,000. Due to the Covid19 pandemic, a supplementary budget was passed and the department lost Kshs. 36,000,000 and was allocated only Kshs. 13,571,560.

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

Table 2.12.2.1: Summary of Sub-Sector Programmes: ICT and E-Government						
Programme Name : Administration planning and support services						
Objective: To improve efficiency in service delivery in Nakuru County						
Outcome: : Efficiency in service delivery to all departments, and public in general						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained	-	30	8	Covid-19 constraints
Programme Name: Information and communication						
Objective: To promote public digital literacy in Nakuru County.						
Outcome: Improved digital literacy among the County citizens						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators		Planned Targets	Achieved Targets	Remarks
Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centres established	2	5	3	Insufficient allocation of funds One site had handover challenges
		No. of sites installed with Wi-Fi	5	7	5	Insufficient budgetary allocation to cater for installation and monthly recurrent cost
Programme Name: ICT Infrastructure Development and e-Government Services						
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery						
Outcome: Improved infrastructure and increased number of automated services.						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators		Planned Targets	Achieved Targets	Remarks
Network Infrastructure	WAN installed.	Percentage of sites installed with WAN	20	20%	20%	WAN installed at County HQ, Regional Coordinator's building, Governor's officeMilimani, Department of Water and LHPP
	Data centre established.	Percentage establishment of the data centre.	-	20%	11%	Covid-19 constraints

e-Government Services	County services automated.	No. of county services automated	-	1	1	Office 365 solution implemented successfully
-----------------------	----------------------------	----------------------------------	---	---	---	----------------------------------------------

2.2.5 Health

Background Information

The sector has three directorates i.e. Administrative and planning dealing with general operations in the health sector, Public Health and Sanitation-focuses on promotive and preventive health services and medical services focuses on curative and rehabilitative services.

Sector/ Sub-sector Achievements in the Previous Financial Year

The Nakuru Health Sector was allocated Ksh. 6,945,030,267 during 2019/2020 financial year targeting to serve a projected population of 2.2Million plus referrals from the neighboring Counties; Baringo, Narok, Nyandarua, Bomet, Samburu, Laikipia, Kericho. Among the priority needs in the previous Financial Year were; includes upgrading of OPD blocks in County referral hospital (PGH), strengthening community strategy through creation of additional Community Units. Piloting of Electronic Medical records in 7 health facilities, strengthening referral strategy through establishment of dispatch Centre. The county also recruited 21 Medical doctors and managed to promote 69 health workers. The department at the same time developed county health strategic plans, Annual work-plans which captured the challenges and priorities of the county. In addition, it managed to collect about Kshs 1,196,449,081 billion against target of Ksh1,000,000,000. The department also managed to carry out IT survey assessment and developed Road map for installing EHR and disseminates the same to relevant stakeholder. In the same period the County managed to use about Kshs 668,563,263 and for purchasing health commodities and addition of Kshs 208,411,622.81 from ministry of health from Universal Health coverage programme. It is important to mention that during the year under review, COVID-19 pandemic occurred and affected most of the activities planned, affecting the achievement of performance indicators.

Table 2.3.3: Summary of Sector/ Sub-sector Programmes

Programme Name: Programme: Administration and Planning						
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care						
Outcome: Effective and efficient service delivery						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	2	4	4	Got support from both CON and Partners
		Number of health facilities piloted on automation	0	3	10	Mostly through FIFS and partners
		Number of health facilities using open source electronic medical records		2	0	Road map developed and 7 facilities earmarked for open source EMR
SP2: Leadership and Governance	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	-	100	100	
		No of stakeholders' meetings held annually	2	2	2	
		Quarterly supervisory visits		4	4	
		Number of comprehensive County Annual work plan	-	1	1	
SP 3: Human resource for health	Improved human resource productivity	Number of health workers in charge of various departments trained	36	31	83	County allocated adequate funds to train more health workers with the training conducted locally
		No. of staffs recruited for all cadres		836	21	Delay due to challenges in the county public service board
		Percentage of staff promoted		50	66.9	This applied on the common cadres
		Compensation to employees (Billions Ksh)		4.2	4.2	Both permanent and contracted staff
SP 4: Research and development	Enhanced evidence-based intervention	Number of health forums held		4	4	
Programme2: Preventive and Promotive Health Services						
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.						
Outcome: Reduction in preventable conditions and lifestyle diseases						
Sub Programme	Key Output	Key Performance Indicators		Planned Targets	Achieved Targets	Remarks
SP 1 Primary health care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	40	50	44.1	Target not met due to late initiation of ANC Care
		Percentage of deliveries conducted by skilled health workers	66	71	66	Under utilization of level 3 and also issue of

						Covid-19 affected this performance indicator
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	82	90	85	Shortage of MR and BCG vaccines and also covid19 Pandemic
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed		68	86	Improved reporting
		Percentage of stunted children under 5 years		22	22	
		Percentage of children 6-59 months receiving Vitamin A twice a year		55	65	Improved reporting/documentations
SP2: Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	87	95	90	Challenge in documentation which might not be same in both urban and rural settings
		Number of CUs established	0	20	0	Inadequate funds
		Percentage of schools with functional hand washing facilities	17	60	70	Partner support
		No. of public toilets constructed in the markets, highway and urban areas		11	13	
		Number of villages certified to be open defecation free (Number cumulative)	107	1528	900	DP&HS
	Improved medical and general waste management	Number of health facilities using nonburning technology in medical waste management	1	1	1	
	Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	0	40	0	Function moved to Lands
SP3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	100	

SP4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	38	60	43	Inadequate funding/ COVID 19 prevention measures
		Percentage of advocacy/commemoration of health days observed	70	100	100	
		Percentage of households visited and sensitized through public barazas		42	43	
	Reduced stigma and discrimination and	No. of clubs created for PLWHAs per ward		11	41	Partner Support

	enhance uptake of health services	Percentage of stigma within the population		38	45	
	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV		20	45	

Programme3: Curative and Rehabilitative services

Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs

Outcome: Improved quality of healthcare in the County

Sub Programme	Key Output	Key Performance Indicators		Planned Targets	Achieved Targets	Remarks
SP1: Provision of essential services in all levels	Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities (millions Ksh)		638605379,69	850,000,000	Boosted by UHC
	Increased access to surgical services	No. of functional theatres in subcounty hospitals		1	1	
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on PMTCT services		97	98	
SP2: Elimination of Communicable and Noncommunicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)		87	90	
	Improved cure rate among TB patients in County	Percentage of patients cured of TB		90	84	Lost to follow up due to COVID 19
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	13	30	8	Challenges with the denominator of the eligible population

		No. of service access sites (PGH, Naivasha Molo hospitals)		1	1	
		Percentage of target population receiving oncological services		40	8	Challenges with the denominator of the eligible population
	Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services		16	16	
		Percentage of population accessing diabetic services		50	8	Challenges with the denominator of the eligible population
SP3: Reproductive Health Programme	Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer		30	8	Challenges with the denominator of the eligible population
	Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers		226	226	
	Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services		18	18	
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities		55	53.8	Challenges in documentation/ stock-outs of LARCS
		Number of health facilities offering long acting reversible contraceptives(LARCS) Increased uptake of health services by youth		291	291	
	Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals		1	0	Inadequate funding
	Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities		2	1	Construction ongoing in collaboration with the Gender Department.

2.2.6 Education and Vocational Training

Background Information

The sector has two sub sectors i.e. Education and vocational training. The Sub-Sector has a total of 35 staff. The enrolment of ECDE children currently stands at 119,788 as compared to 96,405 in 2014. The infrastructure in ECDE has improved since early childhood education was devolved although it is still inadequate. The Sub-Sector of Vocational Training has 33 functional Vocational Training centres and one other center awaiting opening. The directorate has 121 instructors and 14 members of staff. Key Achievements Early Childhood Education

- 266 Teachers were employed on contractual basis
- 48 classrooms were constructed
- 50 toilets were built
- The sector distributed instruction materials on new curriculum to all 940 public ECDE centers
- Bursary worth 119 Million were distributed to needy students in the county
- ECDE data collection increased to 95%
- Key Achievements for Vocational Training
- 12 Monitoring and Evaluation conducted and report submitted
- 1170 Trainees completed their training in various courses
- 26 Vocational Training Centres participated in co-curricular activities in various disciplines, i.e. Drama from Zonal, county and regional levels.
- 28 Vocational Training Centres were equipped with modernized tools and equipment
- 2 Centres were revitalized
- 1 Policy developed and is awaiting cabinet approval

Strategic Priorities

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

- Development of policies, regulations and legislations to govern vocational training and ECD education matters in the county.
- Provision of quality education
- Planning and coordination of ECD both ECD education and VTC's training.
- Ensuring quality assurance and standards for all ECD centres and VTC centres programmes and activities.
- Enhancing access, transition and retention through provision of bursaries and scholarships.

Table 2.4.1: Summary of sector/subsector Programmes

Programme Name: Promotion of Early Childhood Development and Education						
Objective: To provide access to quality Early Childhood Development and Education-						
Outcome: Improved access to quality Early Childhood Development and Education						
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Target	Remarks
Promotion of Early Childhood education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	14	166	60	Awaiting supply
		No. of classrooms constructed		80	65	On procurement process
		No. of ECD toilet blocks constructed		44	49	Achieved and enhanced ward envelope
		No. of ECD classrooms rehabilitated	12	20		
		Amount of funds allocated for Free ECD Education (millions Ksh)		130	0	Constraints on budget ceilings
	Improved retention rate	No. of ECD Centres under school feeding programs	-	830	0	Constraints on budget ceilings
	Improved quality of education	No of teachers recruited	-	350	0	Awaiting CPSB process
		No of schools supplied with fixed play equipment	-	180		Constraints on budget ceilings
		No. of ECD centres participating in cocurricular activities		310	250	COVID-19
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.		3,000	2500	COVID-19 restrained the second phase
		No of schools benefiting through provision of instructional learning materials		830	830	Achieved
		M&E reports		3	1	Schools closed due to COVID-19
		Percentage of ECD database updated		92	92	Achieved
		No. of schools equipped with ICT facilities		100	0	No budgetary allocation
		No of school buses acquired		1	0	No budgetary allocation

Bursaries	Improved quality of Education	Amount of bursary funds budgeted in (millions Ksh)	110	110	138,261,667	Enhanced Ward Bursary
		Number of bursary beneficiaries		18,700	34,842	Enhanced Ward Bursary
Programme: Vocational Training						
Objective: To provide quality training services to the Youth.						
Outcome: Provide quality training services to the youth						
Sub Programme	Key Outcomes/	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Outputs					
Vocational training.	Improved quality and relevant training programs	No of monitoring and evaluation reports		4	4	Achieved
	Improved quality of training competent and skilled trainees	No. of trainees trained	1577	1,125	1170	Achieved and surpassed
	Improved ratio of trainers to trainees	No of trainers recruited		60	0	Public Service Board was not constituted
	Co-ordinated co-curricular and symposium participation	No of disciplines and symposia held		5	1	COVID-19
Revitalization of Youth programme	Revitalized and enhanced quality training in Vocational training centres	No of revitalized and modernized VTCs		2	2	Achieved
	Improved efficiency skill development in VTCs	No of VTCs equipped		5	28	Achieved and surpassed Ward Envelope budget enabled higher achievement
	Developed Youth polytechnic policy	Policy in place		1	1	Achieved

2.2.7 General Economic, Commercial and Labour Affairs

Background Information

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

During the period under review the Trade directorate enhanced the growth and development of six (6) new markets as well as renovation of 10 existing markets. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 4,500 weighing machines; inspected 15 business premises. On Trade Development the subsector participated in 5 Exhibitions. It also supported the MSEs through business development services, linking MSEs to local and external markets and continued training MSEs on business skills. During the same period, the Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings for value addition of cooperative products, governance and Enforcing Compliance. The directorate enhanced governance by conducting certification Audits in 127 cooperatives societies and attending 230 Cooperative meetings to offer advisory services. The Directorate of Tourism promoted local Tourism by holding five key events e.g the Naivasha Tourism festival. The Tourism Directorate also participated in Magical Kenya Expo and two international Tourism exhibitions. The Department oversaw the issuance of liquor licenses in the County.

Sector/ Sub-sector Achievements in the Previous Financial Year

In the period under review the sector achievements as highlighted in Table 1 below included Construction of one stop shop service delivery centre, capacity building of Cooperatives, rehabilitation of 10 markets, construction of 6 new markets, training of MSEs, participation in 5 Trade Exhibitions, verification of weighing and measuring equipment, activation of 3 Tourism Sites and issuance and regulation of liquor licenses.

Table 2.5.1: Summary of Sector/ Sub-sector Programmes (FY 2019/2020)

PROGRAMME 1: Administration, Planning and Support Services						
OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets	Remark

SP 1.1: Administration, planning and support services	Programmes implemented in the Strategic Plan	% of Programmes implemented		100%	-	Strategic plan to be developed in FY 2020/21
	Develop a monitoring and Evaluation Framework	No. of quarterly reports		4	4	
	Develop legal framework for all the sectors.	Acts Rules & Regulations developed		4 5	4 -	Regulation Development ongoing
	Construction of One Stop Shop Service Delivery Centre	certificates of work done		1	1	Completed
	Renovation of Main/Headquarters Office (roofing)	No. of offices renovated		1	1	Completed
	Renovation of Weights & Measures offices	office renovated		1	-	Budgetary constrain
	Purchase of vehicle	vehicle purchased		1	1	
PROGRAMME 2: Co-operative Development and Management						
OUTCOME(S): To promote co-operative Development and Management through marketing and Processing (value addition), increased financial access and investments that will stimulate entrepreneurial initiatives						
Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Targets	Remarks
SP 2.1 Enhance Marketing	Dormant marketing cooperatives revived	No. of marketing Co-operative revived		2	3	
Cooperatives Management	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No of milk coolers, pasteurizers and ATMs Purchased		2	-	Funds were vired in the supplementary budget
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated		1	-	Funds were vired in the supplementary budget
	Cooperative marketing strategy developed	No. of sensitization meeting held		1	1	For the Dairy Cooperative union
	market linkages formed through stakeholder forums	No. Linkages and stakeholder forums held		4	4	Meetings Done in collaboration with department of Agriculture
	Increased Turnover in marketing Cooperatives	No. sensitization meetings done		15	19	
		%increase in turnover		8	6	

S.P 2.2 Sacco members Empowerment	new savings and credit products developed	No. New products developed		5	13	
	Capacity building forums on enterprise development	No. of training on enterprises development		25	21	
	improved business planning and management	No. of business and strategic plans developed		25	6	Inadequate and delayed funding
	Cooperative development/Revolving fund established	Cooperative Development Fund established		1	1	The Act assented, the process of developing regulations ongoing
		No. of cooperatives funded		50	-	
SP 2.3: Improved Governance on Cooperative Management	Empowered Cooperative members	No. Trainings done		50	114	
	Improved Skills for Cooperative Board of Directors	No. Trainings done		20	65	
	Improved Skills for cooperative staff members	No. Trainings done		5	5	3 trainings were done for cooperative officers , while 2 were for cooperative societies staff
	Field Visits/Exchange	No. of exchange tours held		8	5	
	Ushirika day celebrations	No. of Ushirika day celebrations held		7	6	Held in 6 regions in the county July 2019
	Trade Fairs/Shows	No of trade fairs/shows participated in.		7	7	Participation at county and sub county level- organized by various stakeholders
	Inspection of Cooperative Societies	No. of inspections done		15	12	
	Cooperative Certification Audits	No. of certification Audits done		150	127	
SP 2.4: Extension Services	Improved management through advisory services	No. management meetings		250	90	
		No. general meetings attended		350	133	The 2020 AGMs affected by COVID-19
	Increased compliance-Spot checks done	No. of spot checks done		300	142	

	Increased investments by Housing Cooperatives through capacity building	No of capacity building forums for promotion of housing cooperatives done		15	20	
	linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done		15	13	Done in collaboration with Department of lands- housing
		No of linkages created		4	10	
PROGRAMME 3: Commerce and Enterprise						
OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.						
Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Target	Remarks
SP 3.1: Business Development Services for MSEs	MSEs counseled/sensitized	No. traders counselled/ sensitized and advised		450	314	
	MSEs trained	No. of MSEs trained		350	102	Budget constrain
	MSEs funded	No. of MSEs funded		500	-	Enterprise Fund awaiting enactment at the County Assembly
	Trade Licensing	No. of licenses issued		81,200	63,457	3 rd and 4 th Quarter was affected by Covid-19
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets		20	3	Inadequate funding
	Promotion of Producer Business Groups	No. of Producer Business Groups formed		25	3	
	Training of Producer Business Groups	No. of Producer Business Groups trained		25	3	
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified		15,000	4,500	Late arrival of stamps from the National Government/Limited funding
		No. of Business Premises inspected		350	15	Transport challenges
		No of certificates issued		2,500	720	
	Working standards and equipment	No. of working standards and equipment		20	-	Limited resources
	Markets rehabilitated	No. of markets rehabilitated		10	10	

SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets	New markets constructed	No. of markets constructed		3	6	Some projects were rolled over from previous years
SP 4.2 Market user delivery services	Purchase of skip loader	No. of skip loader purchased		2	1	Budgetary constrain
	Purchase of garbage skips	No. of garbage skips purchased		10	5	Budgetary constrain
SP. 5.1 Promotion of Local Tourism	Mapping of Tourism sites	No. of tourism sites mapped		50%	-	Budget constraints
	Activation of tourism sites	No. of tourism sites activated		6	3	Activation of Tourism Sites Menegai Crater, Eburru Forest, Mt. Longonot
	Organize festivals/events	No. of events		4	2	World Tourism day, Naivasha Tourism Festival
	Stakeholder forums	No. of Stakeholder forums conducted		6	3	Consultative forums with various stakeholders
	Exhibitions/ events participated	No. of exhibitions/ events participated		5	4	Naivasha Horticultural Trade fair ,Magical Kenya Expo, Magical Kenya Road show (West Coast) United States, ITB Asia, Singapore
	Promotion of green economy awareness	No. of sensitization forums		2	1	Sustainability Conference
	Production of different categories promotional of materials	No. of categories of Promotional materials produced		5	4	T.shirts, Tear drops, flyers Booklets,
PROGRAMME 6 Alcoholics Drinks and Control						
OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.						
Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets 2019/2020	Achieved Target	Remarks
SP. 6.1 Alcoholic Drinks and Control	Strengthening Sub County Alcoholic Drinks Committees	No. of trainings held		-	1	Sub County Committee Trade
	Strengthening Sub County Alcoholic Drinks Committees	No. of trainings held		-	1	Review Committee Trade

2.2.8 Environment Protection Water and Natural Resources

Background Information

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

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

The following are the achievements:

Solid Waste Management

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

The County is zoned into over 70 no. Waste collection zones covering the whole county. This has enhanced waste collection, waste segregation, waste resource recovery, transportation and disposal thus enhanced the, aesthetics status of our urban areas, improved livelihoods and job creation. This is realized through involvement of private waste collectors, engagement of casual workers, enhanced enforcement and compliance monitoring, Continuous disposal sites management and finally rigorous Environmental Education and awareness (Clean-up exercises in our sub-counties).

Tree planting/Growing, Greening and Beautification

The sector managed to plant more than 245,000 trees of various species of within our county under climate change mitigation, projects being funded by the County targeting schools under (schools greening programmes, institutions both private and public places.

Greening and beautification is a continuous exercise conducted in collaboration with partners drawn from Environmental conservation stakeholders e.g. Nakuru tree

Nursery association, KFS, Green Belt Movement, Rotary club among others with the efforts geared towards creating carbon sinks and increasing forest cover.

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

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

Pollution control

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

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

Policy formulation

Key achievements by the sector on policy formulation includes Environmental strategic plan guided by the County Integrated Development Plan (CIDP). The sector has also drafted Nakuru County Waste management policy and Bill 2019, waste management strategies for Nakuru and Naivasha Municipalities, County Clean Energy Policy and Nakuru County Climate Change policy, County Climate Change Action Plan 2018-2022 waiting for enactment draft Nakuru county climate change Bill 2020 and Nakuru County climate change fund regulation 2020, and draft Water policy. Establishment of climate change champions drawn from various department with aim of mainstreaming climate actions and green building technology into departmental plans and programmes.

Another great milestone achieved was establishment of Nakuru Countywide Sanitation Technical steering committee (NACOSTEC) which is a multisectoral committee with the purpose of driving an inclusive sanitation agenda. The sector also constructed 2No.

sewer lines extensions to improve sanitation through increased sewerage connectivity within Nakuru Town.

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

Water and sewerage services

The sector during the period under review implemented 170 No. water projects that contributed to increased water accessibility through borehole drilling, rehabilitation of existing water supply systems, construction of new projects and desilting of dams and water pans. This resulted in increased production as well as coverage.

Achievements in the Previous Financial Year 2019/2020

The following projects were successfully implemented at a total cost of Ksh 393,838,724.15

- Drilled 39 No. boreholes
- 7 No. Boreholes equipped
- Desilted 2No.Pan
- Extended pipe networks in 140 water projects
- Installation of 40 No. litter bins in London ward.
- Purchase, supply and growing of assorted tree seedlings and fruits (Grafted Avocado)
- Rehabilitation of Nyayo gardens (Phase I complete, Phase II ongoing)
- Rehabilitation of Gioto Disposal site and fencing complete
- Climate change mitigation and adaptation tree growing over 300,000 tree seedlings grown within the County.

Sector /Sub-sector Name

- Strategic Priorities
 - ✚ To improve environmental conservation and management
 - ✚ To enhance energy planning, regulation, operation and development in the county
 - ✚ Climate change mitigation and adaptation.
 - ✚ 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

Table 2.6.1: 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 Departmental strategic plan	Reviewed Departmental strategic plan		100	0	-
	Customer satisfaction survey	Conduct Customer satisfaction survey		100	0	To be done by Public Service Management
		No 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.	scheme of service implemented		100	0	2No Scheme of Service drafted awaiting approval.
	Improvement of employee skills	No. of employee skills improved		100	30	Inadequate Funds
SP 1.3 Financial Services	Departmental Expenditure controlled	Relaying of timely reports		4	4	Complete
	Improvement of financial management	No. of reports on quarterly basis.		4	4	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	1	Done with partners
		No. of litter bins procured		200	40	Funds vired due to Covid-19 pandemic

		No. of waste collection zones		60	72	
		No of skips		6	0	ongoing
		No.of skip loader		1	0	Funds vired due to Covid-19 pandemic
		No of waste transfer stations		7		Ongoing
		No of commercial incinerators		3	0	Limited Resources
	Environmental education on solid waste management	No of workshop, cleanup/ tree growing exercises organized and conducted		11	7	With Partners
	Waste disposal sites management	No of disposal sites secured		2	1	1 No. Ongoing
		Operation office and sanitary facility		1		Ongoing
		No of operation tipping ground prepared		20	20	Continuous

Page |

		Length of access roads done		3	2	Gioto and Naivasha disposal site
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified		30	30	Achieved with partnerships Grown appx 245,000 assorted tree and fruit species in the county
	Enhanced and tree growing and private tree nurseries establishment	No of tree nurseries established		15	20	Enhanced Awareness Creation on conservation.
	Water bowser for watering trees	No of water bowzers		1	Nil	Vired due to covid 19 pandemic
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land rehabilitated/protected.		3	2	Lake Naivasha
	Environmental resources mapping	No of resources mapped		1	-	Inadequate resources
		No of database/inventory developed		Database	-	

Pollution control	Enhanced pollution and compliance	No of pollution control units established		1	1	Established(officer assigned to head the unit)
		Development of climate change policy		1	1	Draft climate change policy.
		No of sampling kits purchased		500	Nil	inadequa te Funds
		No of samples analysed for pollution		500	Nil	
		Equipping pollution and quality control laboratory in Nakuru		1	Nil	inadequate Funds
Programme: County Energy, planning, regulation , operation and development						
Objective: To increase electricity and gas reticulation in Nakuru county						
Outcome: Enhanced county energy reticulation						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators		Planned Targets	Achieved Targets	Remarks*
Physical planning related energy to energy	Energy plan and strategy	No of energy plan document in place		1	-	Ongoing
	Establishment of energy centres					Vired due to covid 19 pandemic
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		1	0	Flagship project that requires massive funding
		No. sewerage rehabilitated		1	0	Inadequate funds
		No of new households connected to the sewer network		150	20	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		1No.	1No. Draft	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	Nil	Inadequate funds
		No. of Samples analysed		100	Nil	Delayed disbursement of funds.

2.2.9 Public Administration and National/Inter County Relations (PAIR)

Background Information

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

Sector Strategic Priorities

County Assembly: Enhancing capacity of the county assembly to be able to deliver on its mandate, promoting access to information and enhance Civic education and improve service delivery of the County Government of Nakuru through enactment of progressive laws and policies and effective exercise of oversight.

The County Treasury: To improve human resource productivity through staff promotion, Staff training and development, enhancing planning and budgeting, enhancing financial reporting and improving revenue collection.

Office of the Governor and Deputy Governor: Management of County Affairs, coordination and supervisory services and public sector advisory services.

Public Service Board: Promotion of best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery and promoting values and principles of governance.

Public Service Devolution and Training: Enhancing human resource management enhancing performance management enhance records management and promoting public participation and Civic Education.

Review of Implementation of the FY 2019/20 Plan Period.

2.7.1 Public Service Training and Devolution

Achievements in FY 2019/2020

In the period under review the sub-sector completed the construction and equipping of one sub county office and six ward offices. One policy document was formulated: The Human Resource and Procedures Manual. A comprehensive insurance cover benefitted all the employees. Timely compensation for employees and remittance of statutory deductions was possible and a trophy was earned from the pension fund- Lap fund. Sensitization of employees on HIV/AIDS ADA was done. The sub-sector collaborated with other department to ensure that 5 public participation exercises were held successfully. As a continuous process, staff were trained on Performance Management and Contracting and a unit for this function was established

Table 2.7.1.1: Summary of Sub-Sector Programmes

Programme Name: General Administration planning and support services						
Objectives: To provide efficient and effective support services Outcome: Effective and efficient support services						
Subprogramme	Key Output	Key Performance Indicators	Baseline	Planned target	Achieved Targets	Remarks
Administration services	Improved service delivery	Number of offices constructed and equipped		6	7	Additional funding
		Number of vehicle acquired		2	0	Reallocation of funds during supplementary two
		Number of motorcycles acquired		30	0	No budgetary allocation
		Number policies formulated,		3	2	Forwarded to the CPSB
		Comprehensive Medical Insurance cover in place		1	1	Achieved
		Compensation to employees (Millions Kshs)		662	662	Achieved
		Number of staff promoted		40	0	Forwarded to CPSB
		Strategic Plans Prepared		0	1	The development of a strategic plan was reconsidered and a draft copy is in place.
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness		6	0	Programme disrupted by Covid-19 pandemic.
	Enhanced communication	No. of customer care staff trained in sign language		10	0	Referred to the Department of Social Services
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse(ADA) amongst employees		1	0	No budgetary allocation
		No. of sensitization fora held on ADA prevention		1	11	Achieved
		No. of sensitization fora held on HIV/AIDS		1	11	Achieved

Programme Name: Co-ordination of County Policy Formulation, civic education and public participation						
Objectives: To promote civic education, public participation in governance, policy formulation and implementation						
Outcome: Improved dissemination of government policies and public participation in governance						
Subprogramme	Key Output	Key Performance indicators	Baseline	Planned target	Achieved Targets	Remarks
Civic Education	Improved dissemination of County government policies	Civic Education unit established		1	1-	
		No. of public service week events held		11	0	No budgetary allocation
		Number of Civic Education Unit staff trained		3	0	No budgetary allocation

		Participation in the Annual Devolution Conference		March	0	Conference postponed due to pandemic (COVID 19)
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted		4	4	Achieved
		No. of participants involved in public participation		3200	4020	Achieved
		No. of citizen participation reports prepared		1	1	Achieved

Programme Name: Co-ordination of County Legal Policy Formulation and enforcement						
Objectives: To promote compliance to County legal obligations						
Outcome: Improved coordination in legal policy formulation, implementation and enforcement						
Subprogramme	Key Output	Performance indicators	Baseline	Planned target	Achieved Targets	Remarks
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained		5	0	No budgetary allocation
		No. of sensitization fora held on alternative dispute resolution mechanisms		1	0	No budgetary allocation

		Legal library constructed		0	-	Not planned
		No. of new laws formulated		5		
		No. of pending cases fully settled		100	30	Court backlog
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited		20	0	No budget
		Number of uniforms acquired		350	150	Inadequate budget
		Compliance and enforcement survey report		1	0	No budget
		No of assorted equipment acquired		180	0	No budget
Programme Name: Human Resource Management and Development						
Objectives: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
Subprogramme	Key Output	Key Performance Indicators	Baseline	Planned targets	Achieved Targets	Remarks
Staff Training and Development	Improved employee productivity	Employee satisfaction survey		0	0	No budgetary allocation
		Staff training needs assessment report		1	1	Achieved
		Number of staff trained		550	45	Programme disrupted by Covid-19
		Staff guidance and counselling unit established		-	-	Established
		Number of schemes of service prepared and validated		5	1	Forwarded to CPSB for validation. The other plans not achieved because of Covid-19.
		Number of staffing plans prepared		1	1	Achieved
		Number of HR policies developed		5	5	Achieved
		Percentage implementation of schemes of service		100	0	Validation not yet done by the CPSB

		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016		200	100	Programme disrupted by Covid-19
	Improved Human Resource record management	HRMIS in place		-	0	Grant delayed
		Assorted equipment for registry procured		10	0	Grant delayed
		Number of staff trained in record keeping and management		4	0	Disrupted by Covid-19
Performance Management	Improved performance	Annual departmental work plans reviewed		12	12	Achieved
		Number of staff trained on performance management and contracting		200	200	Achieved
		Performance managements systems implemented		1	1	Achieved
		Performance management unit established		-	1	Established
		Staff appraisal tool implemented		1	0	PC not signed

2.7.2 County Treasury

During the period under review the sub-sector trained 135 staffs to enhance their skills in different training needs. The subsector adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, MTDSP were prepared and submitted within the stipulated timeline. Own Source Revenue was 2.55Billion which was below the planned target of 3. 1Billion.The subsector prepared n Annual Development Plan for 2020/21 and submitted within the timeline. The Directorate of resource mobilization was able link Partners to the various sectors with view to raise funds.

Table 2.7.2.1: Summary of Sector/ Sub-sector Programmes

Programme Name: Administration, Planning and Support Services
Objective: To provide efficient and effective support services
Outcome: Effective and efficient support services

Sub- Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Target	Remarks
SP 1.1Administration and planning	Improved service delivery	No. of offices refurbished/renovated		1	0	
		Completion rate of County Treasury Office Block		30	10	Designs and BQS In place
		No. of new sub county offices constructed		1	0	Budget Constraints and lack of land

		Generator acquired		1	1	operational
	Improved planning	Research and feasibility study reports		1		
SP 1.2 Personnel Services	Improved human resource productivity	Compensation to employees (Millions Kshs)		574	464	
		Number of staff trained on short course programs		250	8	
		Number of staff trained on long term course programs		20	0	
SP 1.3Financial Services	Improved financial reporting	Percentage of departments using automated financial systems		100	100	
	Increased revenue mobilization	Revenue automation system acquired		-	-	
		Percentage of sub-counties using automated financial systems		70	-	

Programme Name: Public Finance Management

Objective: To promote prudent financial management and internal controls

Outcome: Improved public finance management

Sub- Programme	Key Output	Key Performance indicators		Planned Targets	Achieved Target	Remarks
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and	Number of trainings conducted on budgetary process		1		
		No. of budget public participation fora held		3	3	

	compliance to legal budget timelines	No. of public participation reports prepared		3	2	
		Budget circular released		30 th Aug	30 th Aug	
		Budget Review and outlook paper submitted		30 th Sept	30 th Sept	
		County Fiscal Strategy Paper submitted		28 th Feb	28 th Feb	
		Budget Estimates submitted		30 th April	30 th April	
		Finance bill submitted		30 th Sept	-	The Previous finance Bill was passed with the same financial year
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)		3.10	2.55	Covid-19 pandemic effect
		Percentage of Revenue sources mapped		0	0	Delay in procurement process for a consultant
		Percentage rate of automated revenue sources		80%	75%	The county is in the process of cleansing land rates database to

						automate the entire streams.
		No. of staff trained		100	100	
		Number of Revenue Bills passed		5	4	Due to delay by the county assembly
		No. of vehicles acquired		5	1	
		No. of motorbikes acquired		12	0	
	Enhanced County External Resources	Number of Funded projects/ activities.		N/A	N/A	The directorate was not in existence.
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired		1	0	Postponed due to COVID 19
		No of vehicles acquired		2	1	

		No. of audit reports developed		4	3	Most of the trainings were interrupted by the outbreak of COVID 19.
		No of audit staff trained		30	9	Most of the trainings were interrupted by the outbreak of COVID 19.
	Audit committee operationalized	No. of audit committee members recruited		0	0	
		No. of audit committee members trained		6	6	
		Quarterly Audit committee meetings		4	4	
	Improved staff working environment	Number of laptops/desktops acquired		17	7	In the process of acquisition
		Number of furniture acquired		10	0	
		Number of vehicles acquired		2	1	
	SP 2.4 Procurement	Improved service delivery	No. of supply chain staff trained		45	
			No. of public sensitization fora on procurement held		4	
			No of vehicles acquired		1	
		AGPO implemented	No. of sensitization for special groups held		4	
			Rate of compliance to AGPO (30%)		100	
			No of AGPO certificates issued	Women	500	
				Youth	430	
				Pwds	50	
		Enhanced compliance with PPADA (2015)	Annual procurement plans		30 th Sept	
			Number of procurement professional opinions prepared		100	
			Quarterly reports to PPRA		4	

	Improved record management	Supply chain management system acquired		1		
		Fire-proof filing cabinet acquired		10		
		Stock control register in place		1		
		Annual asset disposal		-		
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted		4	4	
		Annual financial statements prepared		30 th Sept	30 th Sept	
		No. of accounting staff trained		30	27	
		No. of financial advisories on expenditure control issued to line departments		4	0	
		Asset management system in place		-	-	
		Percentage of implementation of the asset management system		40		
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy		28 th Feb	28 th Feb	
		Debt resolution amount (Millions Kshs)		400	180,548,813	
	Programme Name: County Economic planning and coordination of policy formulation					
	Objective: To provide a framework for the formulation, analysis and management of economic plans and policies					
	Outcome: Improved coordination in Economic Policy, Planning and implementation					
Sub- Programme	Key Output	Key Performance Indicators		Planned Targets	Achieved Target	Remarks
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared		1	1	
		Annual progress review reports		1	1	
		CIDP mid-term review report		-	-	
		CIDP End term evaluation report		-	-	

SP 3.2 Monitoring and Evaluation/Statistical data management	Improved reporting	M&E Committee established		-	-	
		M&E Unit work plan		1	1	
		Quarterly M&E reports		4	4	
		Number of vehicles acquired		1		
		County Indicator handbook developed		0	-	
		County Statistical Abstract prepared		1	-	

2.7.3 County Assembly

Review of Implementation of the Previous Annual Development Plan 2019/2020

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

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

Achievements in the Previous Financial Year

The County assembly of Nakuru strives for transformational leadership that will herald a paradigm shift in governance with a political leadership that is accountable to the citizens whom they serve. To this ensure the above, below are some of the achievements that the

- Construction of Phase II Block
- More than 80 motions debated
- Development of the Strategic Plan
- Equipping and Configuration of the Chamber
- Completion of Public Gallery
- Refurbishment of Building
- Refurbishment of Hansard Equipment
- Construction of Phase II Block and Consultancy
- Completion of Office Block
- Construction of Speakers House
- 8 petitions filed

Table 2.7.3.1: Summary of Sector/ Sub-sector Programmes for FY 2019/2020

Programme Name: General Administration and Planning								
Objective: To ensure effective and efficient running of the County Assembly								
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power								
Sub Program	Key Output	Key Performance Indicators	Baseline	Planned Target 2019/2020	Achieved target 2019/2020		Remarks*	
SP 1.1. Administrative Services	Develop Strategic Plan 2018 – 2022	Strategic Plan 2018 – 2022		1 st January February, 2019	0			
	Delivery of quality, efficient and effective services;	Functional and operational structures in place;						
	Preparing the County Assembly Calendar of events	Calendar of events, Publications		1 st July 2019	1 st July 2019		100% done	
	Processing of Order Papers	Number of Motions, Bills processed and published, copies of Committee Reports		100%	100%		Done as per requirement	
	Presiding over the House business	Number of motions, bills passed0		100%	100%		Done as per requirement	
	Attending Speakers Form meetings	Number of Speakers forum meetings attended		100%	100%		Done as per requirement	
	Constituting House Business Committees	House Business Committee constituted and published		100%	100%		Done as per requirement	
	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies		13	5			
	Training on Value and principles	Number of training session conducted		100%	100%		Done as per requirement	

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, number of officers trained in relevant courses		By 30 th June, 2020	By 30 th June, 2020	100% done
		Number of officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.		Continuous	Continuous	100%
		Number of County Assembly members trained on policy and		Continuous	Continuous	100%
		Legislation drafting				
		Officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.		Continuous	Continuous	100%
		Number of County Assembly members trained on policy and Legislation drafting		Continuous	Continuous	100%
SP 1.3. ICT Support Services	Increase number of users able to use ICT and IFMIS	Number of personnel using IFMIS		70%	100%	100%
Programme 2: County Legislation and Oversight						
Objective: To enact Laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.						
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru						
SP 2.1. Procedures and Committee Services	Key Outputs (KO)	Key Performance Indicators (KPIs)		Planned Target 2018/19	Achieved Target 2018/19	Remarks*
	County Government Legislative agenda implemented	Effective scrutiny of Bills tabled in the County Assembly		100%	100%	Done as per requirement
		Rate of Bills deliberated and passed and motions adopted		100%	100%	Done as per requirement
	County Oversight Committee meetings conducted	Reports published and actions recommended		100%	100%	Done as per requirement
		Public engagement on Legislative and policy issues		100%	100%	Done as per requirement

SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased		55	55	Done as per requirement
		Frequency of cases attended to		80%	100%	Done as per requirement
	Improved reporting	Document all County Assembly proceedings at the plenary		100%	100%	Done as per requirement
		Copies of Hansard documents published and posted online				Done as per requirement
		Hansard Communication equipment on place		Hansard equipment purchased and maintained		Done as per requirement

2.7.4 County Public Service Board

Background Information

This is the sector report for the Nakuru County Public Service Board, a sub-sector within the larger Public Administration, National/International Relations Sector. The first Board was established on 28th May 2013 and it became fully constituted in November 2013 until the expiry of their term in mid-2019. There is a new Board that was constituted in August 2019 for a term of six years. This now becomes the second Board.

The NCPSB is a body corporate established under Sec. 57 of the County Government Act, 2012, with perpetual succession, a common seal and capable of suing or being sued under its corporate name. The Board derives its mandate from Section 59 of the County Government Act, 2012 which also stipulates its roles and function.

Sector/ Sub-sector Achievements in the Previous Financial Year

The county public service board was able to recruit 24 (Twenty-Four) Specialized Doctors in the department of Health. The Board also promoted 69(Sixty-nine) Doctors in the same department.

Analysis of planned versus allocated budget

The department was allocated Kes 1,817,929 for development project for the previous year. The allocated amount was not utilized in the year due to system errors (procurement) in IFMIS the error was rectified and the work is in progress now.

Table 4: Summary of Sector/ Sub-sector Programmes

Programme: Administration and Human Resource Planning Outcome: Improved human resource practices through the implementation of HR policies and guidelines Objective: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Achieved Target	Remarks
S.P. 1.1 Administration	M1!	Number of new board members recruited		7	5	Positions re advertised
	Service delivery enhanced	Number of board members and staff trained		12	0	Procurement process challenge due to system error
		Number of board offices rehabilitated		4	0	Errors in procurement process
		Installation of metal grills at windows and exit doors.		6No. ` Office windows and 4No. Exit doors.	0	Budget constrains
S.P 1.2 : Financial Services	Reports developed	No. of financial reports generated.		4	4	Fully executed
S.P 1.3: Human Resource Planning	Staff recruited.	Number of persons recruited		As per departmental requests	24	Fully executed
	Staff promoted	Number of staff promoted.		As per departmental requests	69	Fully executed
	Staff Re-designation	Number of staff redesignated		As per departmental submission	0	Workload
	Employee Satisfaction Survey	Survey Report		1	0	Covid 19
	Discipline enhanced	Number disciplinary cases handled & finalized		As per departmental submissions	0	Covid 19
S.P 1.4: Provision of Human Resource Advisory Services	Inter-sectional collaboration improved.	Number of stakeholders meetings held annually.		4	0	Covid 19

2.2.10 Social Protection

Background Information

The Social protection sector is one of the key agencies within Nakuru County Government. It comprises of four directorates namely; Culture and gender, Youth affairs, Sports and Social services. This Development Plan has been prepared for the period 2021/22 in line with section 126 of the (PFMA) Act 2012; The Sector has ensured that this proposal gives priority to areas that support social development and economic growth and transformation. The department is mandated to provide and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage gender-based issues, promote sports development in Nakuru County and last but not least facilitate skills development for socio-economic and technological development for effective employment in specific occupation.

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

Sector/ Sub-sector Achievements in the Previous Financial Year

Annual Progress Report 2020

Page| 59

Major achievements of the department on planned outputs during the period under review includes development of service, training workshops for over 250 artists, held 3 cultural festivals including Kenya Music and Cultural festivals, improved gender equality on women and girls' empowerment through increased sensitization workshops and trainings on Gender Based violence, women empowerment and reproductive health and established 2 GBV clusters and land identified for the construction of GBV rescue centre. The department was also able to train 4 gaming inspectors from betting and control 1,000 PWDs trained on AGPO, group dynamics and other skills in all 55 wards, 3 Social halls were renovated and 1 other equipped with modern equipment's directorate of social services has also continued the expansion of alms house in order to accommodate more clients. During the same period two stadiums Kamukunji and Bahati stadium were rehabilitated and 1 sports ground upgraded through the directorate of sports which will enable hosting of various sporting activities. The department managed to complete the purchase of Land for building a sport centre at Keringet. Implementation of ward sport fund through equipping youths with assorted items has been ongoing in the 55 wards where over 2,500 sports items were procured. Additionally; the Directorate has been spearheading the organization and participation of the annual Kenya Youth Inter-County Sports association KYISA which were held in Busia County during the month of December, Nakuru county sports teams were also facilitated to attend the Kenya inter county Sports and cultural Association (KICOSCA) tournaments held at Kericho County. The sector's total

actual expenditure for the period ending June 2019 was Kshs.311, 397,693.70 this was against an allocation of Kshs.463, 026,485 representing a utilization rate of 67.25%.

Table 2.8.5: Summary of Sector/ Sub-sector Programmes

Name of Sub Programme (SP)	Key Outcomes Outputs (KO)	Key Performance Indicators (PI)	Baseline	Planned Targets	Achieved Targets	Remarks
SP1.1 Administration	Improved Service Delivery	Number of supervisions conducted		2	2	Achieved
		No of M/vehicles procured		2	0	No budgetary allocation
		Annual Reports.		1	1	Achieved
		Developed, formulated and implemented Service charter		0	1	Draft service charter already in place awaiting implementation
	Monitoring & Evaluation, tool/ Framework	Implemented project cycle		4	4	Achieved
	Improved human resource productivity	Compensation for employees Recruitment and promotion		111,478,562	106,119,971.40	Recruitment not done due to budget constraints
SP2.1 Cultural development activities	Artists Capacity built	Number of Visual Artist Identified and Trained		220	60	Target not achieved because of insufficient funds.
		Number of performing Artists Awarded scholarships		11	0	No policy to guide this and inadequate funds.
	Cultural heritage promoted and conserved	Number of community cultural festivals, events, exhibitions and workshops organized		3	3	Achieved.
		Number of Unesco days organized		3	2	Limitation in funds.
		Number of art groups funded		75	0	Insufficient funds.
		Number of heritage sites identified and mapped		11	0	Insufficient funds.
		policy document		1	0	Inadequate funds.
		Annual magazine		1	0	Insufficient funds.
		Number of herbalists registered and trained practitioners		45	50	Enabled through partnerships.
	Peace and cohesion promoted through Art	Number of National days celebrations and public functions organized		5	5	Attained.

	Artists Economically Empowered	Number of creative economy artists, committees formed and operationalized		120	250	Partnerships with stakeholders.
SP2.2 Promotion of gender equality and women empowerment	Increased participation of women in leadership	Number Capacity building workshops		165	4	Insufficient funds.
		Number of women capacity built		1,650	120	Insufficient funds.

Name of Sub Programme (SP)	Key Outcomes Outputs (KO)	Key Performance Indicators (PI)	Baseline	Planned Targets	Achieved Targets	Remarks
	Development of a County Gender Policy framework	Number of policies and strategic plan enacted		1	0	Process ongoing.
	Prevention and response to sexual and gender-based violence	Number of sub-county GBV clusters formed		9	0	Inadequate funds.
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns		11	7	Inadequate funding.
		Number of Sub county GBV clusters built		11	9	Inadequate funds.
		Number of Sub- County GBV clusters Meetings Supported		363	10	Inadequate funds.
		Number of schools Sensitized on sex and reproductive health		22	1	MoE rules restricted visitation to school in third term and the Corona pandemic caused closure of schools.
	Women Economically empowered	Number of women groups identified and trained		55	18	Inadequate funding.
		Number of Women Trained		1,650	540	Inadequate funding.
	Capacity Building for Officers	Number of officers capacity built		20	4	Inadequate funding.
	Marking of relevant international days	Number of days marked		4	4	Achieved.
SP2.3 Promotion of responsible gaming.	Training of gaming inspectors	Number of inspectors trained.		10	2	Members of staff did not attend training due to Covid 19 restrictions

	Sensitization of public on gaming activities	Number of public sensitization meetings		7	7	Target achieved
	Supervision and control of gaming activities	Number of permits issued.		550	nil	Lack of accountable books to collect revenue
		Revenue targets		3.1m	nil	Lack of accountable books to collect revenue
		Number of Daily casino returns		745	275	Closure of public gaming premises due to Covid 19
	Combating illegal gambling.	Quarterly reports		4	4	Target achieved
	Field operations on inspection of pool tables	Number of pool tables inspected		300	100	Closure of pool table premises due to Covid 19
SP2.4 Social development programs	Enhanced capacities and empowerment	Number of PWD sensitized on AGPO		880	1,548	Disability fund implemented
	Enhanced Capacities and empowerment	Number of PWD access to AGPO		33	0	10 PWD companies registered across the county

Name of Sub Programme (SP)	Key Outcomes Outputs (KO)	Key Performance Indicators (PI)	Baseline	Planned Targets	Achieved Targets	Remarks
	PWD database in place	Sufficient distribution of mobility and assistive devices		60	0	The information will be obtained through KNBS 2019 database
	Enhanced social economic welfare	Amount disbursed for the Disability Fund (Millions Kshs)		27.5 M	27.5 M	Budget was reviewed downwards
	Capacity Building/ Rehabilitation	Number of assistive / mobility devices issued		2,170	767	Disability Fund FY2019 20 implemented thus enhanced intervention on mobility devices, tools of trade (446) items and institutional support (321) items Consignment from donor not received
	Increased rehabilitation/ Repatriation	Number of children committed to children charitable institutions		230	54	Facilitated their admission into vocational training institutes and 1 to teachers' college
	Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held		22	0	Funds were not released to undertake the programme

	Enhanced social security	Number. of elderly persons admitted at alms house		12	10	8 more cubicles of two (2) units each completed
	Enhanced social economic welfare	Number. of self-help groups and CBOs formed		510	520	Funds were not released to undertake the program
	Enhanced social welfare	Number. of sensitization outreach programs held per ward		110	0	Funds were not released to undertake the program
	Reduced abuse of drugs and substance	Number of drugs and substance victims rehabilitated per ward		110	0	Funds were not released to undertake the program
SP2.4 Social cultural development	Rehabilitation, Construction and equipping of social halls, and recreational parks	Number. of social halls constructed and rehabilitated		3	3	2 No. ongoing
	Construction of Street children Drop in centre in Njoro	Number of drop in centres constructed in Njoro		1	0	Works awarded worth ksh. 10M 2019/2020 FY Site plan for extra works done and money sought from World Bank 30M 2020/2021 underway
	Improved infrastructure at Elderly persons home	Number of new rooms constructed at Alms House		4	8	Rooms ready equipping and occupation
	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped		1	1	One cultural centre completed at Kihingo Njoro

Name of Sub Programme (SP)	Key Outcomes Outputs (KO)	Key Performance Indicators (PI)	Baseline	Planned Targets	Achieved Targets	Remarks
	Construction and equipping of a GBV Centre in Njoro Sub county	No of centres Established		1	0	Awaiting survey works to be completed
SP3.1 Development of Sports Infrastructure	Improved sports infrastructure	Number of stadia rehabilitated		1	1	Project completed
	Improved sports infrastructure	Number of sports grounds graded		2	2	Project completed

	Improved sports infrastructure	Number of sport centres established		1	1	Finalizing the payments for the purchase of the 20 acres of land Acquisition of documents ie. Change of ownership to the County. Funds vired through supplementary budget for Covid-19. Consultancy on the design of the sports centre has already been undertaken and bill of quantities for first phase completed.
SP3.2 Sporting Tournament	Enhanced participation in sports	Number of sports talents nurtured		350	350	Target Achieved
		Number of tournament organized		6	6	Target Achieved
		Number of KICOSCA disciplines participated in		15	15	Target Achieved
		Number of EALASCA discipline participated in		7	3	50% not achieved due to lack of Country host
		Number of disciplines participating in KYISA Games		4	4	Target Achieved
		Number of soccer teams formed		11	11	Target Achieved
		Number athletes participated in county marathon		50	50	Target Achieved
		Number of coaches and referees trained		88	0	Not achieved due to Covid 19
	Enhanced participation in sports	Number of Sports events organized for PWD		10	10	Target Achieved
	Enhanced participation in sports	Number of sports teams, organizations and individuals registered		15	15	Target Achieved
SP3.3 Sports Funding	Sports activities promoted	Number of sports teams funded		20	20	Target Achieved
		Number of sports equipment acquired and distributed		2,500	2,500	Target Achieved
	Enhanced legal framework	Draft Bill and policy document		1	Not Achieved	One stakeholder's forum conducted as a start for the process.

Name of Sub Programme (SP)	Key Outcomes Outputs (KO)	Key Performance Indicators (PI)	Baseline	Planned Targets	Achieved Targets	Remarks
SP4.1 Youth empowerment and participation	Capacity building	Number of youths trained		1,100	500	Corona pandemic limited training of more youth
	Youth fora	Number of fora created		33	2	Budgetary constraints
	Mapped individual youth and group	Youth data base		1	On going	The data base needs continuous updating
	Mentorship and Apprenticeship programme	Number of programs conducted		11	30	Partnered with Zero to hero programme where youth were mentored on different aspects.
	Set up of directorate	Number of officers recruited		15	4	There was no budgetary allocation. The officers have been transferred or redesignated to the directorate.

CHAPTER THREE

CHALLENGES AND RECOMMENDATIONS

3.0 Introduction

During the review period FY 2019/2020 the sectors experienced some challenges that may hampered or slowed down the implementation of programmes/projects. This section presents the key cross-cutting challenges in all the County sectors/sub-sectors. Further, the section provides recommendations to address the identified challenges.

3.1 Challenges

Budget allocation constraints

During the period under review inadequate funding for the sectors/sub-sectors was a major challenge in the implementation of programme/projects. This led to sub-sectors to implement only projects/programmes that able to get funding.

Delayed Disbursement of Funds

Delayed disbursement of funds by the Treasury has always delayed implementation process. This has seen sectors/sub-sector delayed initialization of project/programme implementation process thus little or no achievement from the planned target.

Human resource/ personnel constraints

During the period under review the sectors/subsectors had inadequate technical staff which hampered the full implementation of projects/programmes. In addition, capacity gaps among existing staff hampered 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 be passed and implemented in order to guide and enhance implementation of sectoral functions.

Delayed procurement processes

The period under review saw the centralization of the procurement processes, this has really slowed down the procurement processes in the county. Thus this has affected the implementation of projects/programmes across all the sectors.

COVID-19 Pandemic

The emergence of the Covid-19 pandemic during the period under review led to slow implementation or even no implementation at all. The restricted movement may have hampered the implementation of most of the projects in the County thus the sectors reported minimal or no performance to some specified projects. The pandemic also saw diversion of funds of some ward or headquarter projects to fund the covid-19 pandemic.

Lengthy land acquisition process

During the period under review most sectors/subsectors registered low performance in projects that required acquisition of land. This was because of the lengthy process that comes with the procurement of public land.

3.2 Recommendations

During the period under review the sectors/subsectors faced challenges that led to slow implementation and thus poor performance was reported from the planned target. This led the sectors proposing the following recommendation as a way forward for future implementation of project/programmes. The recommendations included:

- There is need to enhance Public private partnerships for the county to assist in enhancing funding and implementation of projects/programmes.
- The procurement process should be mainstreamed to ensure that there are no delays in the procurement process.
- There is need for the subsectors to promote cooperation and harmony in implementation of planned programmes/projects to ensure optimum efficiency.
- The County Government needs to address gaps in policy and legislative frameworks to facilitate the attainment of sectoral objectives.
- The county government should ensure that there is 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 an effective Monitoring & Evaluation 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.
- The county should train its staff and also members of the county assembly on matters related to acquisition of land.
- Feasibility studies, Environmental and Social Impact Assessment should be conducted before commencement of projects to inform the development of the Bill of Quantities

CHAPTER FOUR

LESSONS LEARNT AND CONCLUSION

4.0 Lessons Learnt

During the period under review the sectors/subsectors learnt some valuable lessons which may have affected the implementation process either positively or negatively. These lessons will be useful for future implementation of projects/programmes. These lessons include but not limited to the following:

- Cash flow constraints observed in the period under review require to be taken into consideration in future budget forecast. It is clear that timely release and adequate funding for identified projects is important for successful implementation.
- There is need to promote Public Private Partnerships initiatives in order address the financial gaps.
- The County Government requires to address gaps in policy and legislative frameworks to facilitate the attainment of sectorial objectives.
- There is need to improve on human resources productivity by recruiting more technical staff improve on service delivery and improve on efficiency.
- The County Government requires to adopt mitigation measures to shield against endogenous shocks from own source of revenues performances which include political influence.
- Stakeholder involvement is key during and after implementation of projects/programmes.
- An effective Monitoring and Evaluation system is important for improved tracking of achievement during the implementation process.
- Feasibility studies, Environmental and Social Impact Assessment before the commencement of projects/programmes are important to inform development of the Bill of Materials

4.1 Conclusion

The County progress report for the FY 2019/2020 presents a low implementation of projects/programmes for the sectors/subsectors. This was as a result of various challenges and emerging issues which hampered the implementation process such as budgetary constraints, delayed procurement process, emergence of Covid-19 pandemic and human resource constraints. The improvement of the implementation process in the future is anchored on the measures such as mainstreaming of County Procurement process; enhancement of PPP to bridge the gap in funding; recruitment of technical staff; regular

monitoring and evaluation processes among others to be put in place to ensure effective implementation of projects/programmes.

This conclusion the C-APR is expected to help the county in future implementation of the projects/programmes to improve on fast tracking of the progress achieved. The County Government requires to enhance its physical planning and development of urban centers to reduce urban sprawls. In addition, there is need to speed up the approval of the County Spatial Plan to guide and enhance County investment. 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.