COUNTY GOVERNMENT OF NAKURU

ANNUAL PROGRESS REPORT 2020/2021

Department of Finance and Economic Planning

SEPTEMBER 2021

ACKNOWLEDGMENT

The 2020-2021 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 t the County Executive Committee for the leadership and continued support in implementation of the interventions prioritised in the County Integrated Development Plan and the Annual Development Plans. 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.

Finally, I specially wish to recognise members of the County Treasury Macro- Working Group led by Ag. Director Economic Planning Mr. Cyrus M. Kahiga, Senior Economist and M&E Officer Ms. Dorcas N. Mwangi, Ms. Emma Angwenyi, Economists II/Statisticians II Ms. Caroline Gitahi, Mr. Joseph Kago, Mr. Simon Wekesa, Mr. Geoffrey Gathogo, Ms. Mercy Chepkemoi, and Ms. Lorna Mubichi for their steadfastness and technical support in the compilation of this Plan. Their commitment and tireless effort ensured that this document was prepared and submitted within the required timeline. While it may not be possible to mention each person by name, we acknowledge all individual effort in the execution of this noble assignment.

Hussein Mohammed,
CHIEF OFFICER - ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Annual Progress Report (APR) 2021, 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) 2020-2021. The ADP was also operationalized by the MTEF Budget 2020/21-2022/23.

The APR aims to illustrate various sectoral milestones achieved, the various challenges encountered and the lessons learned during the FY 2020/2021 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.

Chapter Two of the APR presents an analytical review of the fiscal performance for the financial year 2020/2021 and sector performance in line with the prioritised interventions and targets provided in the ADP 2020/2021.This chapter also highlights the achievements and milestones realised during the implementation of the previous year 2020/2021. In the fiscal year 2020/2021, the total receipts to the County Government increased from Ksh 19.88 billion to Ksh 20.99 in 2020/2021 translating to 6.0 Percent growth. Own Source Revenues (OSR) excluding Facility Improvement Fund (FIF) increased by 20.7 percent up from Ksh 1.35 billion in FY 2019/2020 to Ksh 1.63 billion in 2020/2021. Moreover, FIF demonstrated strong resilience rising by 10.6 percent from Ksh 1.085 billion in 2019/2020 to Ksh 1.2 billion in 2020/21 mainly on account of its direct linkage with health in the wake of COVID-19 response strategies.

The period under review was marked by the immediate social economic impacts of COVID-19 Pandemic. Immediate response strategies led to disruptions of the fiscal framework including, weak revenue performance, project funding constraints, budget reallocation across all sectors to reorient priority funding to containment measures aimed at curbing spread. Despite these unique challenges, significant progress was achieved in general policy and legal formulation, and implementation across all sectoral areas. Progress made included improvements in development of physical and social infrastructure through construction new facilities, expansion and equipping of existing facilities.

In Agriculture, Fisheries, and Livestock subsector, thousands of farmers and farmer groups from all sub counties benefited with training, equipment purchased, farming inputs, and infrastructural development partly achieved through partnership with development partners. The Lands, Housing and Physical Planning subsector oversaw issuance of about 4309 title deeds (in collaboration with National Titling Programme), while 170 housing units in County Estates were rehabilitated in line with national Big 4 agenda on affordable housing. In Education sector about 125 ECDE classrooms were constructed, eight Youth Polytechnics benefited with classrooms and workshops construction and equipping, and approximately Ksh. 77M under County Bursary Fund was disbursed to needy students. Approximately 382 KM of road network was gravelled, 7KM of road was tarmacked, and 141 streetlights installed while a further 600 being maintained under the Infrastructure Subsector.

In Environmental Protection, Water and Natural Resources sector, County water coverage was improved through drilling of 30 boreholes and equipping of 60 more boreholes. Further, approximately 327,000 trees were planted to enhance environmental sustainability.

In the General Economics and Commerce Affairs, nine markets were constructed and 13 more rehabilitated with the aim of creating conducive business environment for traders and market users. Additionally, initiatives to create social safety nets were enhanced. This included Bursary Award Scheme, and 75 percent compliance rate in to the County Access to Government Procurement Opportunities (AGPO). Generally, six of the eight of the sectors assessed reported below par performance based on the planned targets in 2020/2021.

Even with the major milestones achieved over the review period, several challenges that limited full implementation the projects planned were also encountered. They included; inadequate 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

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AiA	Appropriation in Aid
ANC	Absolute Neutrophil Count
APR	Annual progress report
C-APR	County Annual Progress Report
CARA	County Revenue Allocation Act
CARPS	Capacity Assessment and Rationalization Programme
CBROP	County Budget Review and Outlook Paper
CCTV	Closed-Circuit Television
CDMS	County Debt Management strategy
CFSP	County Fiscal Strategy paper
CG	County Government
CIDP	County Integrated Development Plan
CIFOM	County integrated financial Management Systems
COFOG	Classification of Functions of Government
COVID	Corona Virus Disease
CRA	Commission of Revenue Allocation
CRF	County Revenue Fund
DANIDA	Danish International Development Agency
DAs	Department and Agencies
DORB	Division of Revenue Bill
EALASCA	East African Local Authorities Sports and Cultural Association
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education

FIF	Facility Improvement Fund
FMD	Foot and Mouth Disease
FY	Financial Year
HR	Human Resource
HRMIS	Human Resource Management Information System
IFMIS	Integrated Financial Management Information Systems
KDSP	Kenya Devolution Support programme
KICOSCA	Kenya Inter-County Sport Association
KUSP	Kenya Urban Support Programme
KYISA	Kenya Youth Inter-County Sports Association
MDAs	Ministries Departments and Agencies
MTEF	Medium Term Expenditure Framework
NARIGP	National Agriculture Rural Inclusive Growth Projects
OSR	Own Source Revenue
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

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CHAPTER ONE

INTRODUCTION

The Annual Progress Report (APR) 2021, is a document that is prepared to report on County's performance in implementation of the planned County programmes and projects, as contained in the Annual Development Plan 2020/21and actualised through the Budget. . The APR is a component of the County performance Management Plan as envisaged in the County Government Act 2012, and also a part component of the County Monitoring and Evaluation system as it provides vital information aimed at improving future County planning and implementation.

The County Integrated Development Plan (CIDP) 2018-2022, as the County Government's development blueprint for the 5 years, contains the various sectoral priorities, strategies and flagship projects. It was inspired by the national development agenda espoused in the Kenya Vision 2030 and the 3rd Medium Term Plan 2018-2022 as well as the Country's commitment to attaining Sustainable Development Goals (SDGs). The CIDP also incorporates the national flagship projects within Nakuru County as well other National Government initiatives that complements proposed projects/programmes in the CIDP 2018-2022.

The County Annual Progress Report therefore gives review 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) 2020-2021 which was operationalized by the MTEF Budget 2020/21-2022/23. As such, this APR coincides with the mid-term review, with valuable lessons incorporated.

This APR has been prepared against the background 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-19 fund as a response mechanism.

Legal Background

Article 47 of the County Government Act, 2012 provides the background 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.

Article 129 of the PFM Regulations, 2015 provides a framework for monitoring and reporting on non-financial performance for use by accounting officers in evaluation of programmes and projects

1.1 Methodology

The preparation process of this document entailed intense consultations from key stakeholders drawn from all departments spearheaded by the Department of Economic Planning. The report has summarized planned implementation projects and programmes from the CIDP 2018-2022, the ADP performance in the year 2021/2020 and budget performance under the same year. Sectoral/sub sectoral inputs was obtained from respective Sector Working Groups. The economic Planning prepared a template that was disseminated to the SWGs to provide the required information.

1.2 Scope

The APR sort to provide an overall assessment of progress and achievements made against planned results as well as assessed the challenges and lessons learnt over the financial year 2020/2021.

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

1.3 Limitations

The preparation of the APR had various limitations including; the review period came at a time of COVID 19 pandemic hence the field work activities were hampered therefore the report relied on secondary data. Further the County Monitoring and Evaluation Committee was not able to validate data from departments and the actual statuses of programmes and projects in the field owing to time constraints and impact of COVID 19. However, these limitations did not present any major challenge in the overall position of the results of the APR.

CHAPTER 2

PERFORMANCE REVIEW

2.0 Overview

This chapter details the review of both financial and non-financial performance by the County for the 2020/2021 financial year. Included is the review of revenue and expenditure performance against set targets and a general comparison with FY 2019/20 performance'. Further the County's sectors/sub-sectors performance by programmes and sub-programmes during the Fiscal year 2020/2021 and their cumulative performance is detailed.

2.1 FY 2020/21 FISCAL PERFORMANCE REVIEW

During the year under review, the County Government was implementing a revised budget estimate worth Ksh 20.97 billion. Major improvements were noted on the performance of revenues especially the OSR, while there was a slight reduction in cumulative expenditure compared to the previous FY 2019/20. Although Own Source Revenues recorded a 16 percent improvement compared to the previous year, it was still below the Ksh 3.2 billion target by 12 percent. The collected amount was Ksh 2.82 billion compared to Ksh 2.44 in FY 2019/20. Equitable share releases attained a 100 percent performance rate, although an amount of Ksh 6.12 billion out of 10.47 billion was only disbursed towards the very end of the financial year. All expected conditional grants were also received, though with slight variations. An amount of Ksh 550 million was received during the year, though had not been budgeted initially.

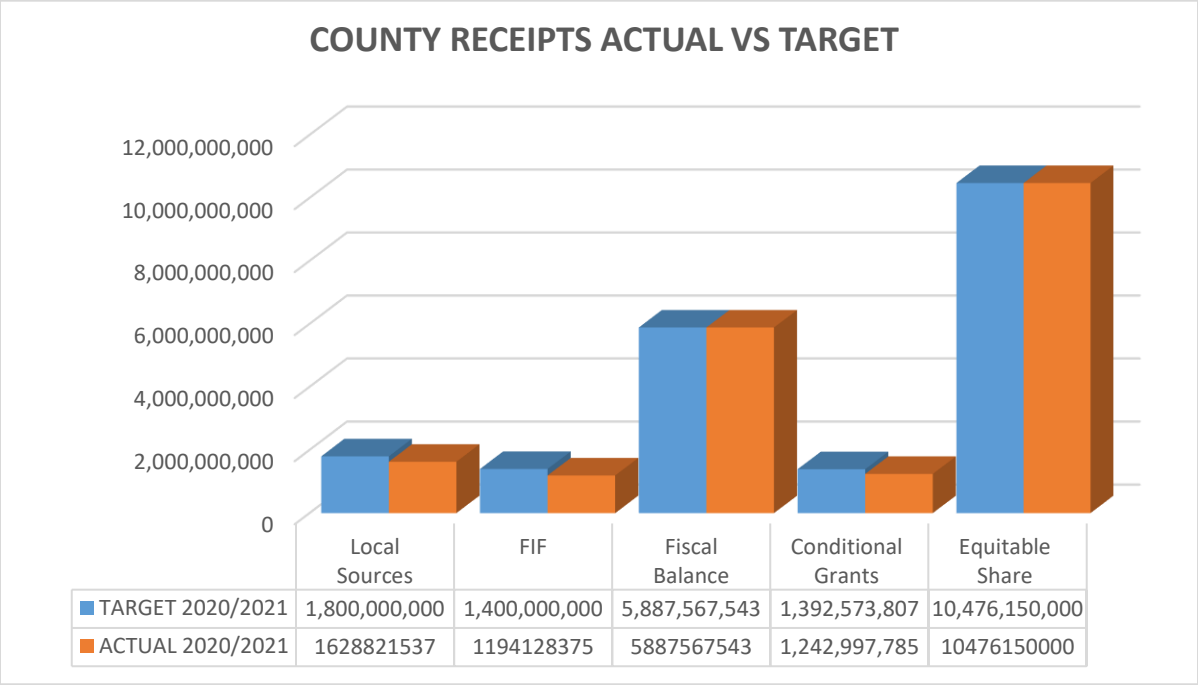
The County spent a total of Ksh 14.33 billion during the year, against a revised target of Ksh 21.97 billion. In absolute terms, this represents a two percent reduction in expenditure, compared to Ksh 14.59 billion spent in the FY 2019/20. The budget execution rate was 68 percent for the year under review with recurrent expenditure attaining an absorption rate of 92 percent and development at 43 percent of the budgeted amounts.

2.1.1 Performance of County Revenues

During the financial year 2020/21, cumulative revenues of Ksh 20.99 billion was receipted, against the Ksh 20.97 billion target. This translated to 100 Percent performance rate, on account of extra budgeted revenues received as part of conditional grants. This comprised of the CRA equitable

share of Ksh 10.47 billion; conditional grants of Ksh 1.24 billion; the County Own Source revenue of Ksh 2.82 billion; work injury claims benefits of Ksh 14.87 million and fiscal balances in the in the CRF totaling Ksh 5.88 billion as shown in table 1. An extra budgeted amount totaling Ksh 550 million was also received as part of KUSP and KDSP grants.

The revenue performance rate in the FY 2020/21 registered a six (6) percent growth rate from the FY 2019/20, an improvement of Ksh 1.17 billion. Highest improvements were registered in local sources (20 percent) and FIF (10 percent); while equitable share remained stagnant compared to the previous financial year. There was a significant decline in conditional grants by 41 percent. The Road Maintenance Fuel Levy only receipted 50 percent of the budgeted revenues, while there was a significant reduction in the KUSP funding from Ksh1.084 billion to Ksh 160M. In addition, no conditional health grant for COVID - 19 Emergency response was receipted in the year under review.



	Local Sources	FIF	Fiscal Balance	Conditional Grants	Equitable Share
TARGET 2020/2021	1,800,000,000	1,400,000,000	5,887,567,543	1,392,573,807	10,476,150,000
ACTUAL 2020/2021	1628821537	1194128375	5887567543	1,242,997,785	10476150000

Figure 1: County Receipts Actual vs Target

Table 2.1.1: County Government Total Revenues FY 2020/21

No.	REVENUE SOURCE	ACTUAL 2019/2020	TARGET 2020/2021	ACTUAL 2020/2021	VARIANCE	ANNUAL GROWTH	ANNUAL GROWTH (%)	PERCENT OF ACHIEVEMENT (%)	PERCENT OF TOTAL REVENUE
1	Local Sources	1,354,763,813	1,800,000,000	1,628,821,537	(171,178,463)	274,057,724	20%	90%	8%
2	Facility Improvement Fund	1,085,902,884	1,400,000,000	1,194,128,375	(205,871,625)	108,225,491	10%	85%	6%
	Own Source Revenue Sub Total	**2,440,666,697**	**3,200,000,000**	**2,822,949,912**	**(377,050,088)**	**382,283,215**	**16%**	**88%**	**13%**
3	Balance in County Revenue Fund (Fiscal Balance)	5,677,405,446	5,887,567,543	5,887,567,543	-	210,162,097	4%	100%	28%
4	Conditional Grants	2,109,426,964	1,392,573,807	1,242,997,785	(149,576,022)	(866,429,179)	-41%	89%	6%
5	C.R.A Equitable Share	9,575,201,100	10,476,150,000	10,476,150,000	-	900,948,900	9%	100%	50%
	Transfers & Grants Sub Total	**17,362,033,510**	**17,756,291,350**	**17,606,715,328**	**(149,576,022)**	**244,681,818**	**1%**	**99%**	**84%**
6	Work injury claims benefits		14,877,704	14,877,704					
	EXTRA BUDGETED								
7	KSDP Level II			120,374,189.00	120,374,189	120,374,189.00			1%
8	KUSP			429,739,100	429,739,100	429,739,100.00			2%
9	Allowances for Health Workers	80,505,000							
	TOTAL	**19,883,205,207**	**20,971,169,054**	**20,994,656,233**	**23,487,179**	**1,177,078,322**	**6%**	**100%**	**100%**

Source: Draft Nakuru County Financial Statements Sept, 2021

County Revenue by Main Sources

Table 2.1.1 and figure 2 below illustrate the total County receipts by source. As projected during the period under review, the County received the highest revenues (50 percent) from CRA equitable share exchequer transfers; Fiscal balance (28 percent); Own Source revenues (13 percent); conditional grants (6 percent), while extra budgeted revenues from KUSP and KDSP contributed three percent cumulatively.

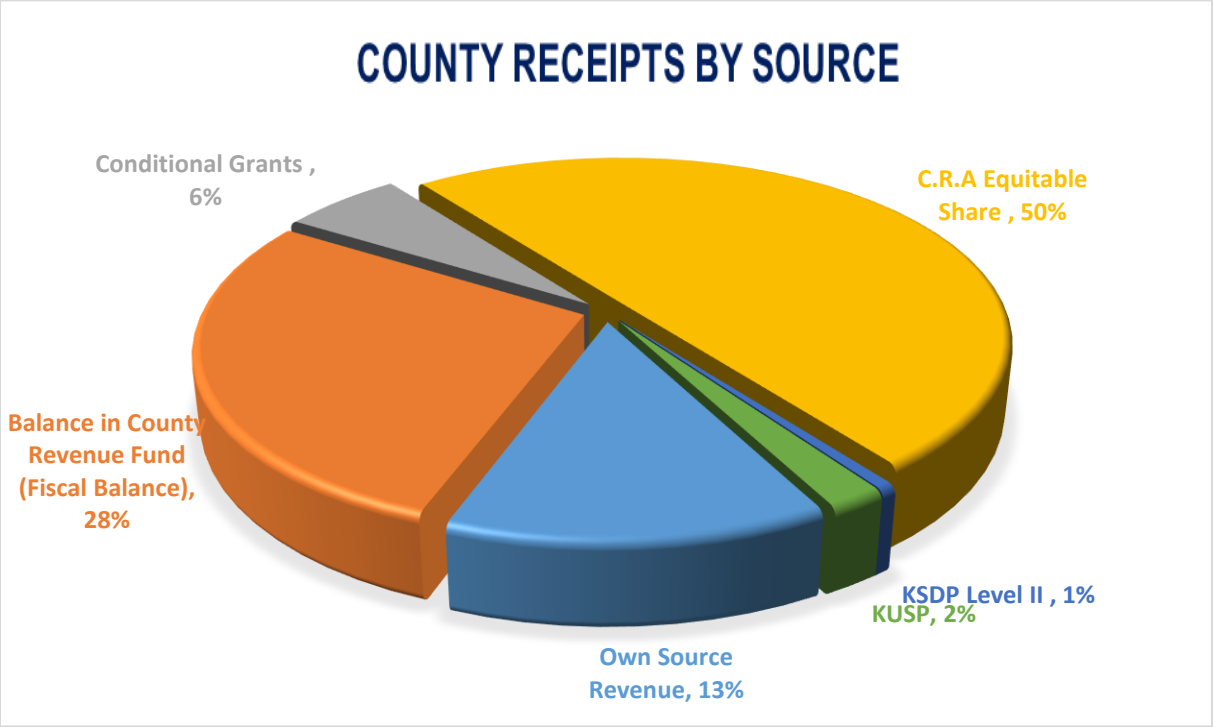


Figure *2*: County Total Receipts by Source

Exchequer Releases

The actual exchequer releases from the National Government amounted to Ksh 12.27 billion against the projected amount of Ksh. 11.87 billion, a performance rate of 103 percent. This comprised of equitable share of Ksh 10.476 billion, grants worth Ksh 1.24 billion, and an amount of Ksh 550 million received outside the budget towards Kenya Urban Support Programme (KUSP - Ksh 429.7M) and Kenya Devolution Support Programme Level II (KDSP- Ksh 120M). Further details are found in Table 2. Proceedings from loans and grants comprised of conditional grants from National Ministries, Departments and Agencies (MDAs) under the Roads and Health sector,

and other donor grants majorly from the World Bank (KUSP, KSDP, NARIG-P, THS-UC among others.

Exchequer release trends

There is a rising trend in exchequer releases during the fiscal years. This comprises of conditional grants and equitable share released by the National government

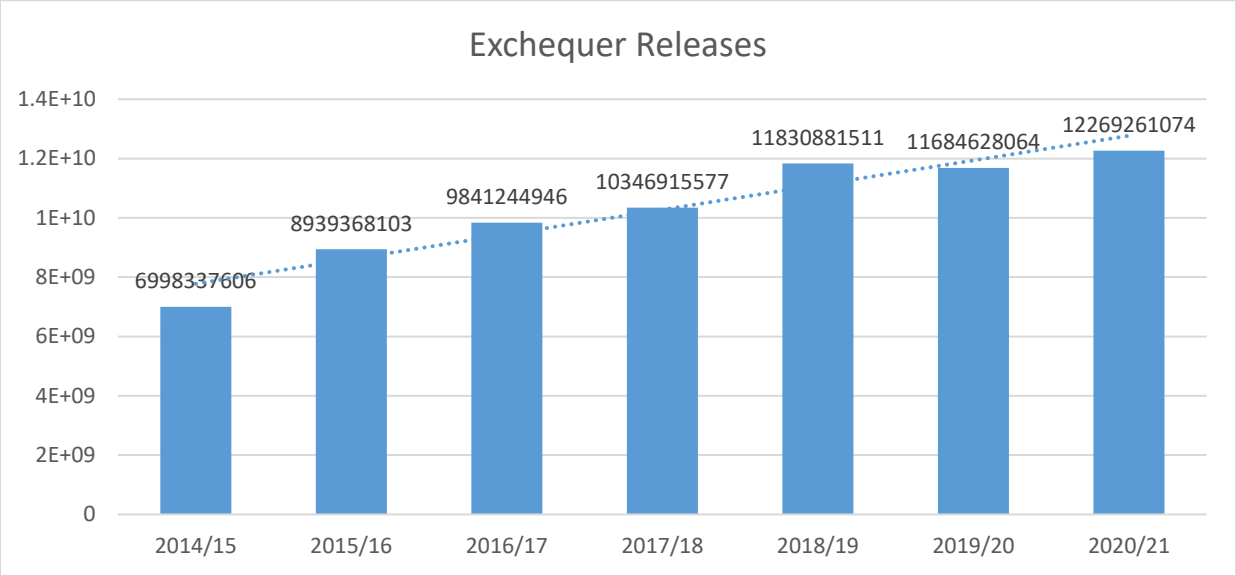


Figure: Exchequer releases during FY2014/15 – 2020/21

Fiscal Balances trends

There is a rising trend in fiscal balances at the end of the year.

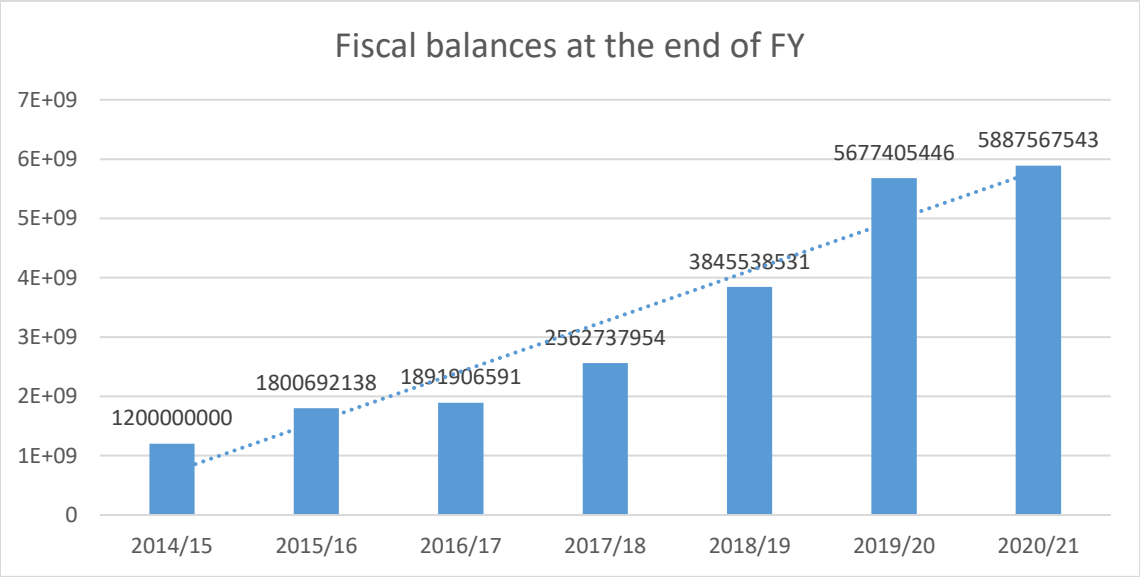


Figure: Fiscal balances at the end of FY 2014/15 – 2020/21

Table 2.1.2: Nakuru County Exchequer Releases FY 2020/2021

REVENUE SOURCE	ACTUAL 2019/2020	TARGET 2020/2021	ACTUAL 2020/2021	VARIANCE	ANNUAL GROWTH	ANNUAL GROWTH (%)	PERCENTAGE OF ACHIEVEMENT
C.R.A Equitable Share	9,575,201,100	10,476,150,000	10,476,150,000	-	900,948,900	9%	100%
Donor Grants (DANIDA)	38,901,162	29,790,000	29,790,000	-	(9,111,162)	-23%	100%
Kenya Devolution Support Program (KDSP) Level I	30,000,000	45,000,000	45,000,000	-	-	0%	100%
Kenya Devolution Support Program (KDSP) Level II		-	120,374,189	120,374,189	120,374,189	-	-
World bank National Agricultural and Rural Inclusive Growth Projects (NARIGP)	170,536,334	201,868,449	201,067,363	(801,086)	30,531,029	18%	100%
Agricultural Sector Development Support Projects (ASDSP)	17,229,699	14,171,667	13,672,572	(499,095)	(3,557,127)	-21%	96%
Conditional Allocation to compensate Forgone user fees	38,723,265	38,723,265	38,723,265	-	-	0%	100%
Conditional Fund -Kenya Urban Support Project (KUSP)	775,922,013	160,211,842	589,950,942	429,739,100	(185,971,071)	-24%	368%
Conditional Fund -Leasing of Medical Equipment	131,914,894	132,021,277	132,021,277	-	106,383	0%	100%
Conditional Fund -Free Maternal Health				-	-	-	-
Road Maintenance Fuel Levy Fund (RMFLF)	223,029,352	290,544,581	145,272,291	(145,272,290)	(77,757,061)	-35%	50%
Conditional Allocation For Level- 5 Hospital	373,872,832	373,872,832	373,872,832	-	-	0%	100%
Conditional Health Grant For COVID-19 Emergency Response	201,073,000			-	(201,073,000)	-	-
World Bank THS-UC Conditional allocation	36,361,115	40,080,000	37,076,450	(3,003,550)	715,335	2%	93%
Conditional Allocation for Rehabilitation of Youth Polytechnics	63,063,298	66,289,894	66,289,894	-	3,226,596	5%	100%
GRAND TOTAL	**11,675,828,064**	**11,868,723,807**	**12,269,261,074**	**400,537,267**	**593,433,010**	**5%**	**103%**

Source: Draft Nakuru County Financial Statement September, 2021

Own Source Revenue Performance

Own Source Revenues amounting to Ksh. 2.82 billion was collected against a target of Ksh. 3.2 billion depicting 88 percent achievement. This comprised of Ksh. 1.628 billion local revenues against a Ksh 1.8 billion target, depicting a shortfall of Ksh. 171 million and translating to an achievement of 90 percent Ksh. Collections from FIF amounted to Ksh 1.19 billion FIF against a Ksh 1.4 billion. This translated to an achievement rate of 85 percent and a Ksh 205 million shortfall.

In the overall, OSR registered an improvement of Ksh 382 million translating to 16 percent growth rate from the FY 2019/20. Local sources registered a growth rate of 20% while FIF grew by 10 percent.

Out of the County OSR, the Facility Improvement Fund (FIF) had the highest single contribution at 42 percent of Own Source Revenue collected; Property tax at Ksh 401 million (25 percent), Trading licenses Ksh 316 million (19 percent) and Royalties at Ksh 223 million (14 percent) formed the major contributors of revenue from local sources while County Park fees Ksh 0 (0 percent) and slaughter house fees Ksh 8.4 million (1 percent) formed the least contributors to local source revenue.

In regard to performance of individual OSR streams against the target, highest performance was registered in Property tax (Plot and Land rates) (139 percent), Royalties (121 percent) and Advertisements (109 percent) which achieved more than the targeted amount. On the contrary, house rent (29 percent), slaughter house fees (34 percent), cess revenue (45 percent) and market fees (46 percent) were the least performing streams.

An analysis of OSR by sources against the baseline performance (FY 2019/20) reveal that the Property tax (Plot and Land rates) stream had the highest growth by Ksh 204.5 million, translating to 104 percent annual growth. House rent on the other hand had a decline in growth by 29 percent an amount of Ksh 5.95 million compared collections made during the previous period.

During the period under review, the County adopted a new revenue management system (County Integrated Financial Management System- CIFOMS).

Despite of the improved performance in OSR, several challenges were experienced including;

- Teething problems of the new revenue system (CIFOMS) which included; Lack of a robust monitoring capabilities by the advertisement module within the revenue system; delay in launch and use of the building plan module; delay in provision of payment module for cashless payment for parking
- Closure of business-related activities which affected various streams such as liquor, markets, cess, health fees, trade licenses as a result of COVID -19 containment measures
- Inadequate legislations to support collection of flower cess; and delayed passage of the Tea act;
- Outdated valuation roll and lack of requisite legislation to support collection of property tax
- Political interference on collection of house rent from County estates, among others.

Table 3 shows the performance of the various revenue streams.

Table 2.1.3: Own Source Revenue Streams

Revenue Source	Actual 2019/2020	Target 2020/2021	Actual 2020/2021	Variance	Annual Growth	Annual Growth (%)	Percentage Of Achievement	Percentage To Local Sources
Advertisements	95,703,056	100,000,000	108,618,320	8,618,320.00	12,915,264	13%	109%	7%
Alcoholics Drinks/Liquor	39,345,240	72,150,000	39,783,231	(32366769)	437,991	1%	55%	2%
Approval for Building Plans	66,833,353	90,000,000	62,731,124	(27268876)	-4,102,229	-6%	70%	4%
Cess Revenue	22,245,563	50,000,000	22,284,895	(27715104.6)	39,332	0%	45%	1%
County Park Fees	17,000	750,000	-	-	-	-	-	-
Health Fees	59,454,302	100,350,000	54,858,105	(45491895)	-4,596,197	-8%	55%	3%
House rent	20,306,877	50,000,000	14,351,317	(35648683)	-5,955,560	-29%	29%	1%
Markets	50,046,240	87,220,000	40,093,432	(47126568)	-9,952,808	-20%	46%	2%
Property tax (Plot & Land rates)	196,945,122	289,390,000	401,518,169	112,128,169.00	204,573,047	104%	139%	25%
Royalties	188,948,337	184,460,000	223,995,891	39,535,891.00	35,047,554	19%	121%	14%
Slaughter House Fees	11,235,679	25,000,000	8,431,939	(16568061)	-2,803,740	-25%	34%	1%
Trade Licenses	260,490,430	330,000,000	316,448,065	(13551935)	55,957,635	21%	96%	19%
Vehicle Parking Fees	253,340,376	300,000,000	219,378,664	(80621336)	-33,961,712	-13%	73%	13%
Miscellaneous Income	89,852,238	120,680,000	116,328,385	(4351615)	26,476,147	29%	96%	7%
Sub Total Local Sources	**1,354,763,813**	**1,800,000,000**	**1,628,821,537**	**-171,178,463**	**274,057,724**	**20%**	**90%**	**100%**
Facility Improvement Fund	1,085,902,884	1,400,000,000	1,194,128,375	-205,871,625	108,225,491	10%	85%	
SUB TOTAL (AIA & Local Sources)	**2,440,666,697**	**3,200,000,000**	**2,822,949,912**	**-377,050,088**	**382,283,216**	**16%**	**88%**	

Source: Draft Nakuru County Financial Statement September, 2021

Table 2.1.4: Analysis of Local Revenue Performance from 2012/13-2020/21

FY	TARGET	ACTUAL	VARIANCE	PERCENTAGE OF ACHIEVEMENT
2012/2013	998,164,474	1,301,084,388	302,919,914	130%
2013/2014	2,554,738,273	1,372,049,460	-1,182,688,813	54%
2014/2015	2,059,164,349	1,600,420,288	-458,744,061	78%
2015/2016	2,361,149,689	1,780,654,967	-580,494,722	75%
2016/2017	2,597,264,258	1,555,180,152	-1,042,084,106	60%
2017/2018	2,500,000,000	1,682,970,850	-817,029,150	67%
2018/2019	2,000,000,000	1,853,568,733	-146,431,267	93%
2019/2020	2,100,000,000	1,354,763,813	-745,236,187	65%
2020/2021	1,800,000,000	1,628,821,537.40	-171,178,463	90%
TOTAL	**18,970,481,043**	**14,129,514,188**	**-4,840,966,855**	**74%**

Source: County Treasury Reports

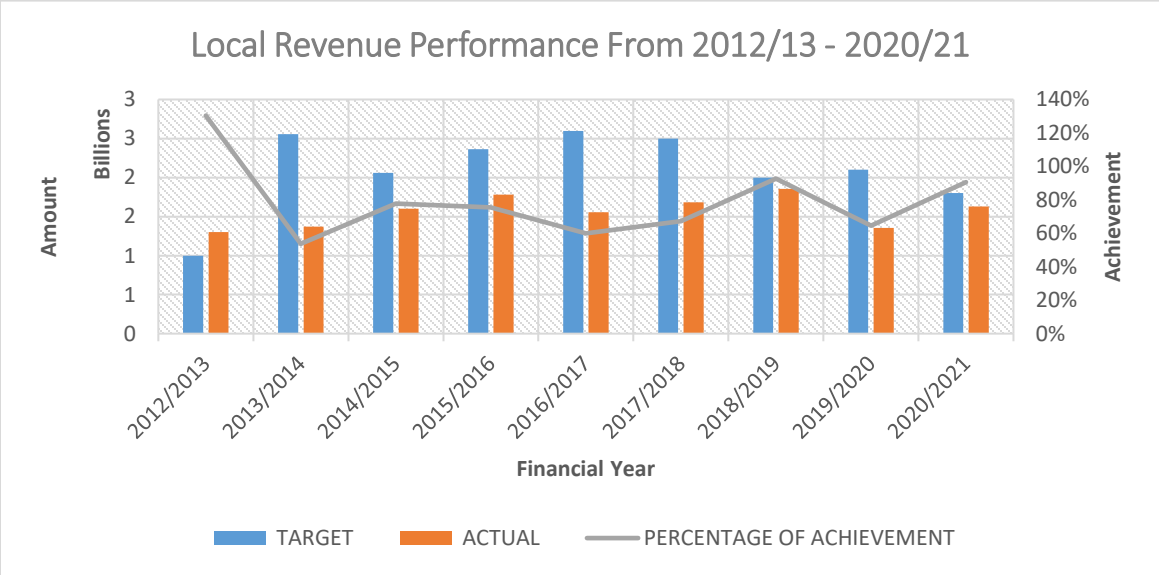


Figure 1: Local Revenue Performance from 2012/13-2019/20

Table 4 and Figure 3 illustrate the performance trends of revenue from local sources excluding FIF. Although there was a dip during FY 2019/20 where only 60 percent of revenue from local sources was achieved, a steady recovery is witnessed during FY 2020/21 where 90 percent was collected and a Ksh. 388 million improvements recorded. Despite this improvement, fluctuations have been witnessed over the years, with seasonal declines around the electioneering period. Going

forward it's important for the County government to put measures in place to achieve sustainable revenues performance during the low seasons.

Appropriation in Aid - (Facility Improvement Fund)

During the FY 2020/21 the County Government collected Ksh. 1.19 billion as Facility Improvement Fund revenue. This is against a targeted Ksh. 1.4 billion indicating a Ksh. 205 million shortfall and an 85 percent achievement. Although the FIF collections for FY 2020/21 showed an underperformance, FIF collections had grown by 10 percent in comparison to FIF collections during FY 2019/20.

Improvement in revenue collection in FIF is attributed to continuous improvement in infrastructure development, expansion and automation of services.

Table 2.1.5: Appropriation in Aid (FIF)

REVENUE SOURCE	ACTUAL 2019/2020	TARGET 2020/2021	ACTUAL 2020/2021	VARIANCE	ANNUAL GROWTH	ACHIEVEMENT (%)	ANNUAL GROWTH (%)
Facility Improvement Fund	1,085,902,884	1,400,000,000	1,194,128,375	(205,871,625)	108,225,491	85%	10%

Source: Draft Nakuru County Financial Statement September, 2021

Table 2.1.6: Analysis of Facility Improvement Fund Performance from 2013/14 - 2020/21

FY	TARGET(Ksh)	ACTUAL(Ksh)	VARIANCE(Ksh)	Percentage of achievement)
2013/2014	522,000,000	424,485,122	-97,514,878	81%
2014/2015	500,000,000	505,779,098	5,779,098	101%
2015/2016	550,000,000	514,680,179	-35,319,821	94%
2016/2017	605,000,000	405,703,607	-199,296,393	67%
2017/2018	611,050,000	597,551,764	-13,498,236	98%
2018/2019	685,000,000	957,002,225	272,002,225	140%
2019/2020	1,000,000,000	1,085,902,884	85,902,884	109%
2020/2021	1,400,000,000	1,194,128,375	-205,871,625	85%
TOTAL	**5,873,050,000**	**5,691,228,356**	**-181,821,644**	**97%**

Source: Draft Nakuru County Financial Statement September, 2021

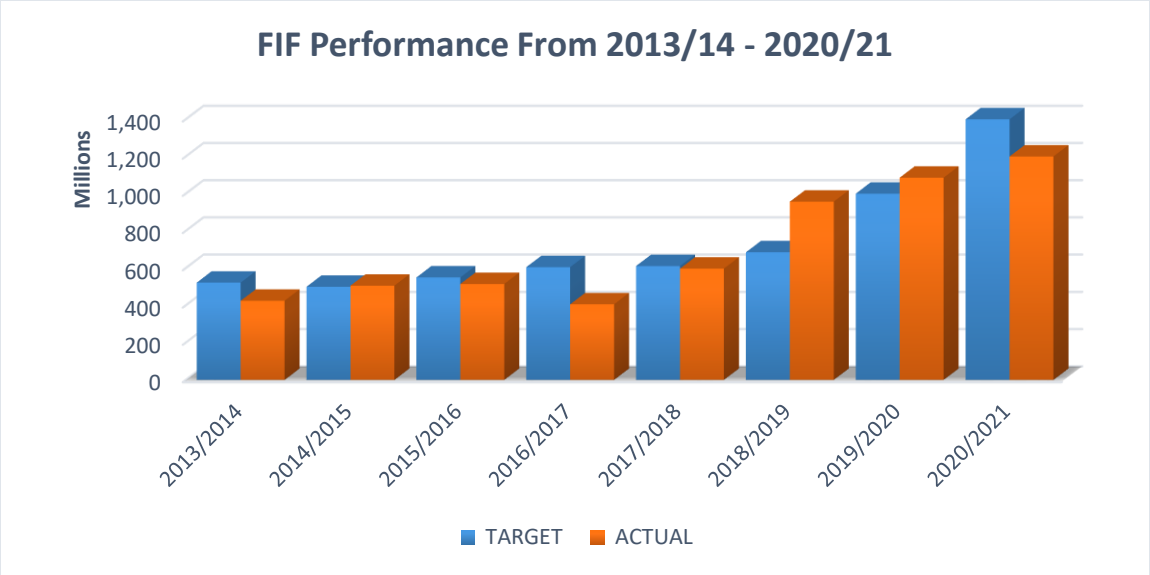


Figure 2: FIF Performance from 2013/14 – 2020/21

As illustrated in table 6 above, FIF has had a positive growth since 2017/18. In addition, the fund surpassed the targeted revenues in the period 2014/15, 2018/19 and 2019/20. The achievement has been majorly due to continuous improvement in infrastructure in the health sector, expansion of services, and improved services offered to the citizens of Nakuru County and neighboring Counties.

2.1.2 County Expenditure Performance

During the financial year 2020/21 the county expenditure stood at Ksh 14.33 billion against a revised target of Ksh 20.97 billion indicating an underspending of Ksh 6.6 billion and a 68 percent budget absorption rate. The expended amount comprised of Ksh 13.24 billion expenditure by the County Executive, and transfers worth Ksh 1.09billion to the County Assembly. The expenditure amount is two percent lower than expenditure for FY 2019/20 which stood at Ksh 14.59 billion, mainly attributable to a lower absorption rate in recurrent expenditure which declined by five percent.

The county recurrent expenditure amounted to Ksh 10 billion against a target of Ksh 10.86 billion depicting a 92 percent budget absorption rate and an underspending of Ksh 857 million. In comparison to FY 2019/20, recurrent expenditure during the year under review was Ksh 473 million lower depicting a five percent decline in expenditure.

The development expenditure for the county government stood at Ksh 4.32 billion translating to 30 percent of the total expenditure by the county government. This in turn translated to a 43 percent development budget absorption rate and an underspending of Ksh 5.7 billion.

Table 2.1.7 below shows the total County expenditure for FY 2020/21 by economic classification;

Table 2.1.7: Expenditure Performance by Economic Classification

Economic Classification	ACTUAL 2019/2020	TARGET 2020/2021	ACTUAL 2020/2021	VARIANCE	PERCENTAGE GROWTH	BUDGET EXECUTION RATE	PERCENT OF TOTAL EXPND.
Current Expenditure							
Compensation of employees	6,021,620,723	6,982,850,892	6,475,736,356	(507,114,536)	22%	93%	45%
Use of Goods and Services	3,864,956,637	3,041,718,526	2,779,509,108	(262,209,418)	-32%	91%	19%
Transfers to other Government entities (County Assembly)	592,685,546	591,233,956	591,233,956	-	7%	100%	4%
Other Grants and transfers	3,864,956,637	248647417	160374486	(88,272,931)	35%	64%	1%
Sub Total	**10,479,262,906**	**10,864,450,791**	**10,006,853,906**	**(857,596,885)**	**6%**	**92%**	**70%**
Capital Expenditure				-			0%
Acquisition of Non-Financial Assets	2,375,602,501	5,450,124,034	2,427,576,501	(3,022,547,533)	11%	45%	17%
Capital Grants to Governmental Agencies	1,509,296,549	4,385,404,939	1,798,742,312	(2,586,662,627)	6%	41%	13%
Other Development (County Assembly)	228,970,265	271,189,290	97,647,102	(173,542,188)	-	36%	1%
Sub Total	**4,113,869,315**	**10,106,718,263**	**4,323,965,915**	**(5,782,752,348)**	**11%**	**43%**	**30%**
Grand Total	**14,593,132,221**	**20,971,169,054**	**14,330,819,821**	**(6,640,349,233)**	**7%**	**68%**	**100%**

Source: Draft Financial Statement Sept. 2021

Note: The balances carried over at the end of FY 2019/20 amounted Ksh 5.88 billion as per the revised estimates, crowding out the absorption capacity of budgeted funds in FY 2020/21. This was occasioned by late disbursement from exchequer, uncommitted project funds and slowed operations occasioned by the impacts of COVID-19.

County Expenditure Trends

Generally, expenditure by the County Government has been increasing yearly. Since FY 2017/18 the amount spent on development against total expenditure has risen from 18 percent to 30 percent in the year under review. Similarly, recurrent expenditure has grown from Ksh 6.27 billion in FY 2014/15, to Ksh 10 billion in FY 2020/21. This is further depicted in figure 5;

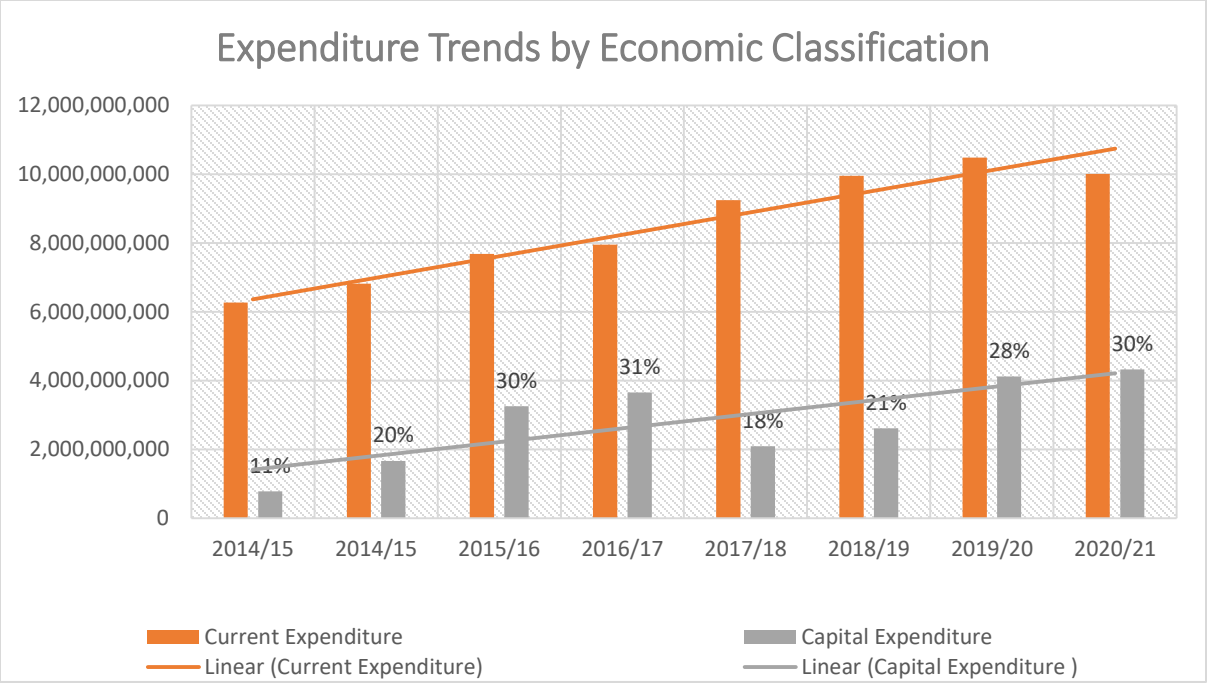


Figure 5: County expenditure trends FY 2014/15-2020/21

Recurrent Expenditure

Recurrent expenditure during FY 2020/21 amounted to Ksh 10 billion. This formed 70 percent of the total expenditure by the county during the period. Composition of recurrent expenditure in 2020/21 is depicted in the figure 6:

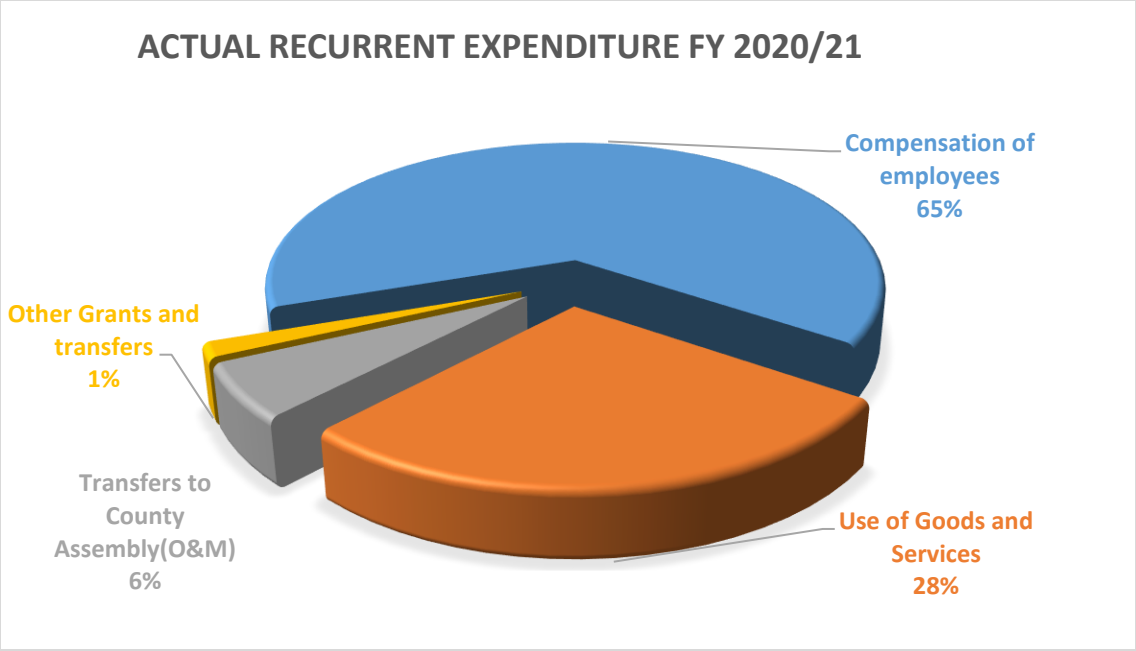


Figure 6: Composition of Recurrent Expenses

The recurrent expenditure is further classified into personnel cost and operations and maintenance which are discussed below;

1) **Compensation to Employees**

The total expenditure incurred on compensation to employees by the County Government in the FY 2020/21 amounted to Ksh 6.475 billion, against a revised target of Ksh 6.98 billion. This amount comprised of Ksh 6.07 billion expenditure by the County executive arm, and Ksh 401. 98 million transferred to the County Assembly for personnel costs. This proportion contributes to 64.7 of total recurrent expenditure and 45.2 percent of total county expenditure. The under-absorption of Ksh 507 million is mainly attributed to recruitment processes that were initiated late in the year, and delayed promotions. The amount expended on compensation grew by Ksh 454 million, compared to FY 2019/20.

In the overall, there has been a continuous rise in the County Government's personnel cost obligations over the years in absolute terms from Ksh 4.91 billion in 2015/16 to Ksh 6.47 billion in 2020/21. This has been occasioned by a number of factors such as natural growth, implementation of phased harmonization of salaries by SRC, CBAs, recruitments of additional personnel in health and education sectors among others. Reclassification of expenditures such as contractual employees and casual wages from Use of goods and services to personnel costs has

also contributed to the growth. Figure 7 displays the trends in absorption, allocation, expenditure and in-year growth;

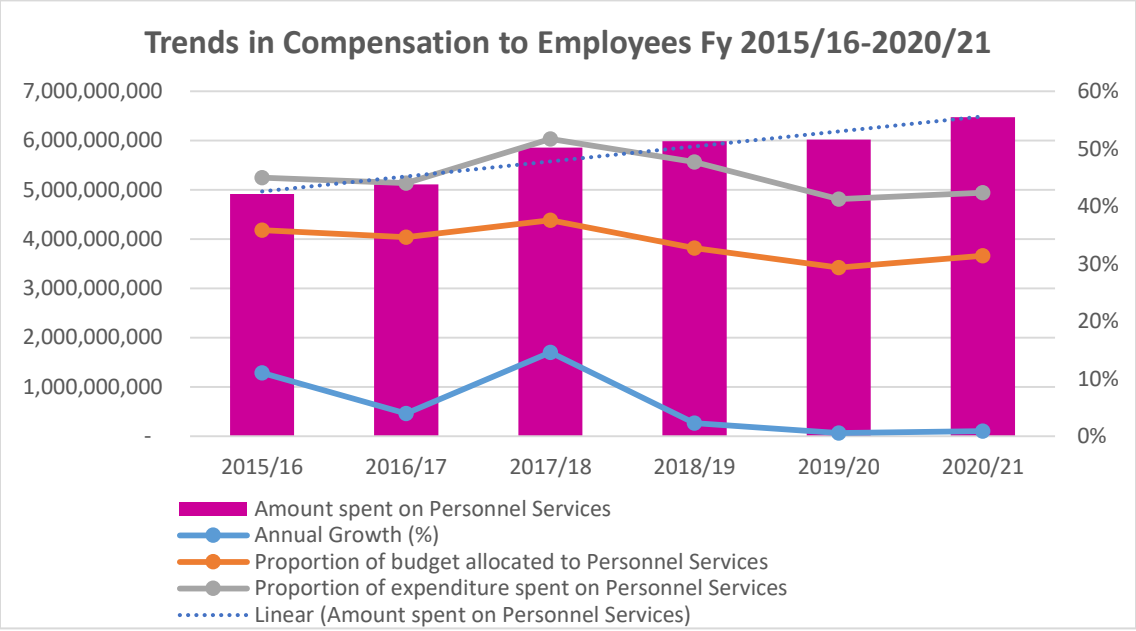


Figure 7: Trends in compensation to employees

Despite the growth trends above, there is still a growing demand across County Departments and Entities for additional staffing occasioned by natural attrition, ageing workforce, imbalanced staffing between the managerial, technical and supportive cadres among others. This scenario calls for adoption of better staff planning and succession management practices.

2) Operation and Maintenance Expenditure

For the period under review, operation and maintenance expenses for the County Government amounted to Ksh 3.53 billion against a target of Ksh 3.88 billion. This comprised Ksh 2.94 billion expenditure by the Executive arm and Ksh 591.23 million transfer to the County Assembly, and represents an absorption rate of 91 percent of the planned expenditure. Further, this expenditure contributed to 24.6 percent of total County expenditure during the period under review.

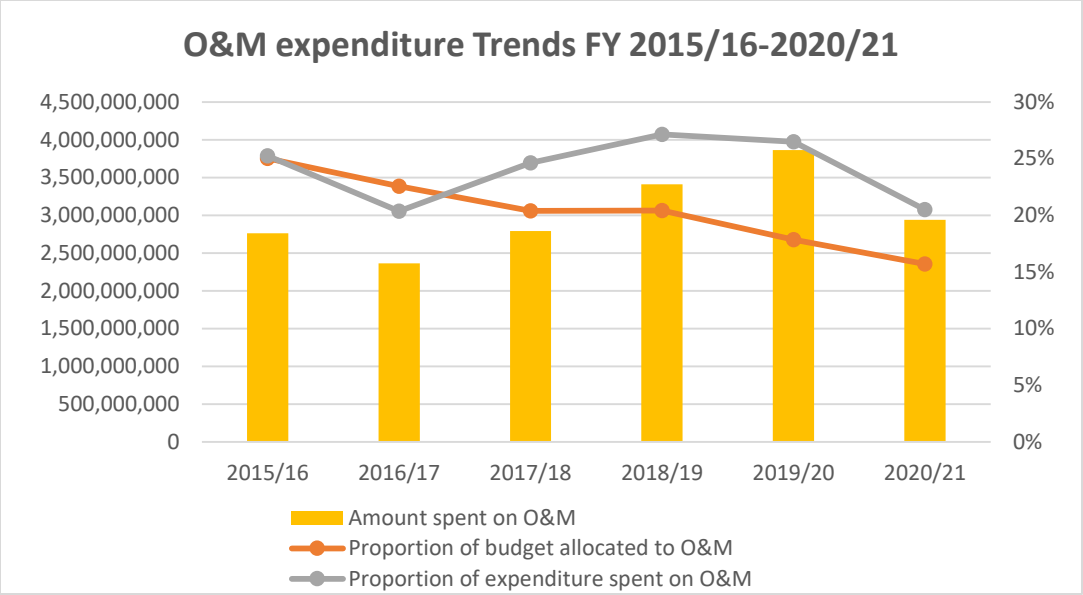


Figure 8: Operation and Maintenance expenditure trends

In absolute terms, there was a significant decline in expenditure by Ksh 1.21 billion compared to Ksh 4.74 in 2019/20 FY. This trend is observable over the last five years, and is likely to impact negatively on service delivery in the future, thus needs to be reversed.

Development Expenditure

Development expenditure stood at Ksh 4.32 billion against a planned target of Ksh 10.11 billion. This represents an absorption rate of 43 percent, and an underspending of Ksh 5.78 billion. The year registered a slight growth in absorption of capital expenditure by Ksh 210 million, from Ksh 4.11 billion in FY 2019/20, despite the challenges experienced during the year. Further, development expenses contributed to 30 percent of the total actual County expenditure in the year under review. Out of the Ksh 4.32 billion, Ksh 4.23 was expended by the County Executive while 97 million was by the County Assembly.

The analysis of departmental by sources of revenue revealed that Ksh 1.798 billion was expended under conditional grants amounting to 42 percent. Departmental projects consumed 56 percent, while the County Assembly utilised 2 percent, both financed by equitable share and own source revenues.

The under-absorption rate of 57 percent is on account of both departmental projects funded under the equitable share (45 percent) and the donor funded projects (41 percent), particularly the projects under Kenya Urban Support Programme. Both categories registered an absorption rate of

36 percent. The County Assembly registered a spending of 36 percent of the planned 271 million. The composition of actual expenditure is depicted in Figure 9;

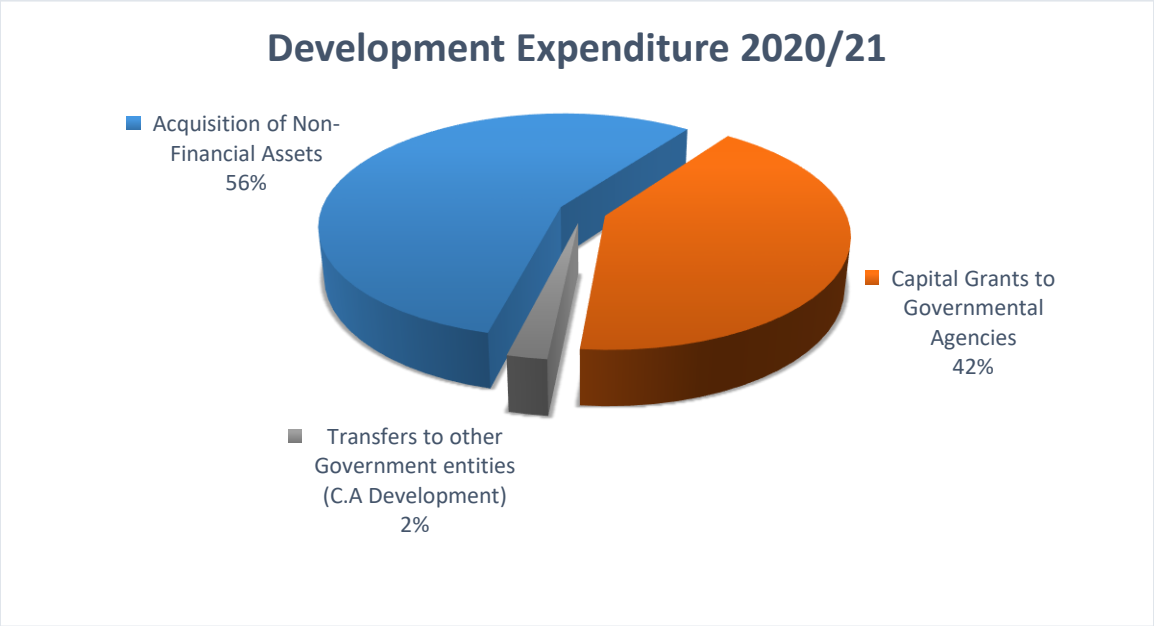


Figure 9: Composition of Development Expenditure

Departmental Expenditure Analysis

An analysis of total departmental expenditure revealed that absorption rate was highest in the Office of the Governor and Deputy Governor(99%); Public Service, Training and Devolution Department (90%), County Assembly (86%), Health (84%) and County Treasury (84%). The least absorption rates were registered in Naivasha Municipality (6%), Nakuru Municipality (26%), Infrastructure (41%) and Lands, Physical Planning and Housing (47%).

The highest development expenditure was attained by the Office of the Governor & Deputy Governor (100%); Agriculture, Livestock and Fisheries (74%), County Treasury (69%), CPSB (59%) and PSTD (57%). The least spenders were Naivasha Municipality (0%); Nakuru Municipality (23%), County Assembly (36%), Infrastructure (36%), Department of Education, ICT & E-Government (40%).

The departmental expenditure analysis is outlined in Table 2.1.8;

Table 2.1.8: Departmental Expenditure Performance.

Vote Title	Recurrent Expenditure 2020/2021			Development Expenditure 2020/2021			Total Expenditure FY 2020/2021		
	Actual	Target	BER*	Actual	Target	BER*	Actual	Target	BER*
Office of the Governor and Deputy Governor	331,314,779	336,405,792	98%	70,320,756	70,320,758	100%	401,635,535	406,726,550	99%
County Treasury	900,282,065	956,656,240	94%	448,683,771	651,050,485	69%	1,348,965,836	1,607,706,726	84%
County Public Service Board	55,078,964	67,131,754	82%	4,940,000	8,310,000	59%	60,018,964	75,441,754	80%
Public Service, Training and Devolution	666,388,821	720,081,112	93%	29,322,141	51,888,289	57%	695,710,962	771,969,401	90%
Health	5,227,695,618	5,529,387,371	95%	709,423,274	1,576,675,214	45%	5,937,118,892	7,106,062,585	84%
Trade, Industrialization and Tourism	125,412,527	143,277,999	88%	108,429,033	257,050,279	42%	233,841,560	400,328,278	58%
Infrastructure	288,267,201	356,437,691	81%	907,800,237	2,527,790,189	36%	1,196,067,439	2,884,227,880	41%
Education, Vocational Training, ICT and E-Government	333,998,364	485,484,122	69%	283,607,623	707,594,954	40%	617,605,987	1,193,079,076	52%
Agriculture, Livestock and Fisheries	425,367,119	469,795,861	91%	376,979,889	511,483,705	74%	802,347,007	981,279,565	82%
Lands, Physical Planning and Housing	117,890,824	138,824,308	85%	482,539,377	1,136,873,752	42%	600,430,201	1,275,698,060	47%
Youth, Gender. Culture, Sports, and Social Services.	231,092,301	297,175,845	78%	95,918,249	194,322,419	49%	327,010,550	491,498,263	67%
Water, Environment, Energy and Natural Resources	266,537,716	311,958,650	85%	559,068,858	1,206,035,075	46%	825,606,574	1,517,993,725	54%
Nakuru Municipality	24,930,786	33,824,476	74%	149,285,605	639,223,993	23%	174,216,391	673,048,478	26%
Naivasha Municipality	19,377,585	24,790,325	78%	-	296,909,861	-	19,377,585	321,700,186	6%
County Assembly	993,219,236	993,219,236	100%	97,647,102	271,189,290	36%	1,090,866,338	1,264,408,526	86%
Total	**10,006,853,906**	**10,864,450,782**	92%	**4,323,965,915**	**10,106,718,263**	43%	**14,330,819,820**	**20,971,169,053**	68%

Source: Draft Departmental Expenditure Reports Sept. 2021

*BER: Budget Execution Rate

2.1.3 Fiscal Discipline and Responsibility Principles

During the Financial year 2020/21, the County Government allocated 48.19 percent towards development expenditure in adherence to the minimum 30 percent requirement set out in the PFM Act Section 107. However, due to the late disbursement of funds and effects of the COVID pandemic and its accompanying containment measures, there was a slowdown in execution of development budget where 43 percent of the total capital budget was absorbed. This was an improvement compared to 37 percent in FY2019/20. The actual development expenditure against total county expenditure amounted to 30 percent.

The development expenditure trend analysis reveals that there has been an upward trend on absorption of development expenditure as a proportion of total county expenditure since the FY 2017/18 to date indicating an effort to get to the prescribed 30 percent.

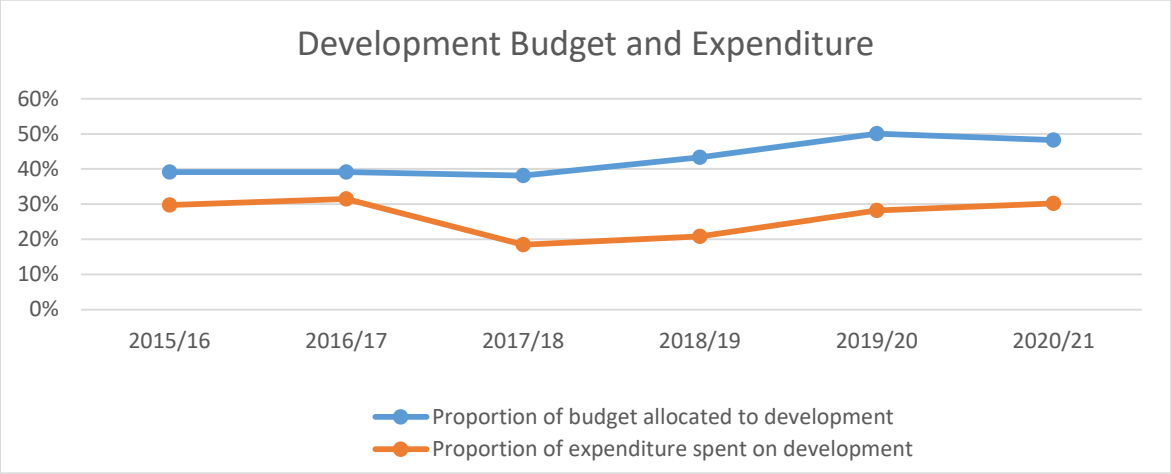


Figure 10: Development budget and expenditure trends

The actual expenditure on compensation was 45 percent during the year under review. This is still higher than the recommended ratio of 35 percent as set out in the PFM Regulations. Over the medium-term expenditure on salaries and wages will likely rise further on account of the increasing demand for additional staffing and promotions across County Departments and entities.

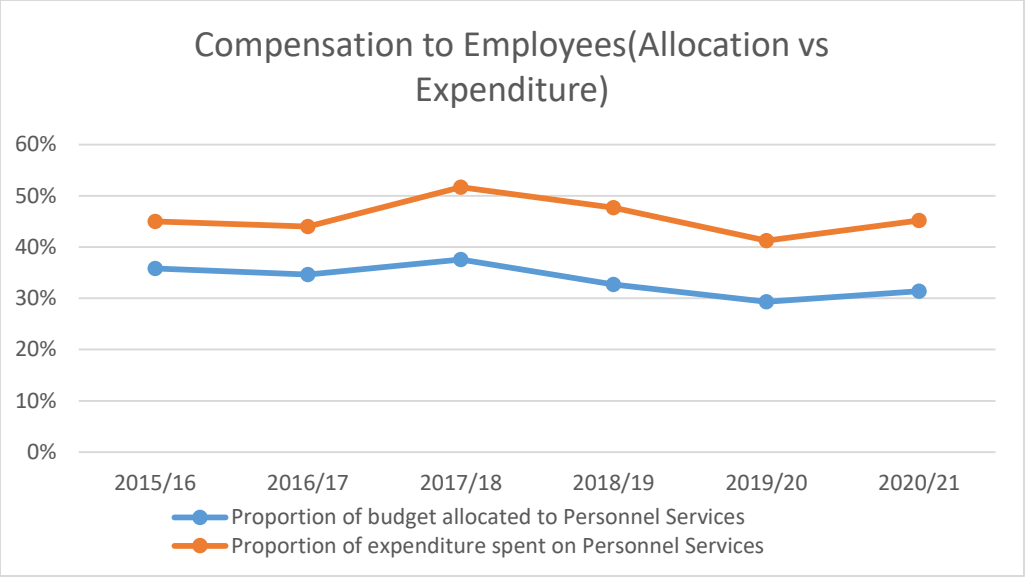


Figure 11: Budget and expenditure Trends on compensation to employees

2.2 SECTOR/SUB-SECTOR NON-FINANCIAL PERFORMANCE REVIEW FY 2020/21

Introduction

The chapter presents an analytical review of the departmental sector performance in line with the stated interventions and targets provided in the Annual Development Plan 2020/2021. It further gives key findings and highlights on performance of the budgeted projects for the year under review

2.2.1 AGRICULTURE, RURAL URBAN AND URBAN DEVELOPMENT

Agriculture, Livestock and Fisheries

Background Information

The Agriculture Rural and Urban Development Sector comprises of Agriculture, Livestock, Fisheries, and Lands, Physical Planning and Housing sub-sectors. Agriculture as a sub sector plays a significant role in contributing economic and social development through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The sub sector contributes 10 percent economic growth rate under Vision 2030 as well as 60 percent to the county's economy. It also contributes to economic growth through forward and backward linkages with other sectors in the county and at the country at large. In Nakuru County, the Food Poverty Estimates (individual) is

19.6 percent based on the 2015/16 Kenya Integrated Household Budget Survey (KIHBS), therefore the sub sector aims at reducing food poor households.

Sector/ Sub-sector Achievements in the Previous Financial Year

The department implemented various development projects in line with its core mandates. The new projects in the 2020/2021 FY initiated by the Directorate of Agriculture included procurement and distribution of avocado, pawpaw and pyrethrum seedlings as well as certified potato seeds whose tenders had been awarded and part of the distribution done, construction of 11 and completion of seven tea buying centres in Kuresoi South and Kuresoi North sub counties. Other projects were the construction of cut off drains in farm lands of Kihingo in Njoro Sub-County which was complete, Construction of underground tank at kibowen komen in Nakuru West Sub-County and construction of Kandutura Cereal store in Rongai Sub-County. There was also the construction of two toilets in Mauche and fencing of potato store in Keringet and procurement of drip kits and 1000-liter water tanks for Nyondia farmers in Gilgil Sub-County. For most of these new projects tendering had been initiated or awarded.

The rolled over/ongoing projects included construction of 20 and completion of 16 tea buying centres in Kuresoi South and Kuresoi North Sub-Counties. 10 of the thirty-six teas buying centre projects were completed most of which were phased and require more funding to complete and operationalize. Other projects included construction and equipping of potato cold store one each in Kuresoi South and Njoro Sub-Counties and renovation/completion of cereal stores, one each in Rongai and Molo sub-Counties. Contractors initiated installation of potato cold stores one of which was completed but not functioning as expected. Another project was the procurement of coffee pulping machines, one each for Jumatatu society and Wikurie societies in Subukia Sub-County were procured while installation for one at Wikurie was yet to be done as the society had not secured a room for its installation. As for the installation of five greenhouses, one in Bahati and four in Nakuru town west sub-counties, installations were completed in the first quarter for four greenhouses in Nakuru West and in Bahati. The first crop of tomato was already harvested by the beneficiary groups. The construction of cut-off drain in Kihingo ward was also completed. The department also initiated the tendering process for the construction of ambient potato stores in Njoro and Keringet Sub Counties. The department also continued to implement the National

Agricultural and Rural inclusive growth Projects (NARIGP) and the Agricultural Sector Development Support Projects (ASDSP).

The directorate of livestock production implemented several projects during the current financial year 2020-2021 and some projects rolled over or are on-going from the previous year. The directorate procured over 60,000 one month old improved kienyenji chicks for several farmer groups in the county. The county distributed 133 poultry incubators (176 and 528 eggs capacity) with 133 backup generators and voltage stabilizers with 39,948 fertilized eggs. The poultry incubators have benefitted 111 farmer groups and one community-based organization. The directorate also supported the purchase of milk pasteurizers, cooling system and dispensers for 4 dairy cooperative societies in the county Rongai (Acacia Dairies and Kamarus Dairy Coop), Njoro (Lare Njoro) and Kuresoi North (Starlight Dairy Farmers Co-operatives), 282 dairy goats were also procured and distributed to various farmer groups in Bahati (Kabatini), Subukia (Subukia) and Njoro (Mauche), 40 breeding sheep were also purchased for Gilgil (Elementaita) and 2 (0.5 tons capacity) feed mixtures for two groups in Nakuru East (Menengai East). The directorate continued to support the development of dairy value chain through construction and completion of milk coolers where 5 milk coolers (Menengai West in Rongai, Cental and Maiella in Naivasha, Mutamaiyo in Elburgon in Molo and Tegat in Keringet in Kuresoi South) which are at different level of completion. The directorate has supported construction of latrines in Kirima milk coolers in Biashara in Naivasha. The directorate also supported construction of a fence at Olengurone Farmer Dairy Cooperative Society in Kuresoi South and provision of water at Elementaita Inua Hustler Diary Cooperative in Elementaita ward Gilgil. The directorate supported also honey value addition by procurement and supplying 64 bee hives (32 KTBH and 32 Langstroth) with 20 pairs of leather gloves, 20 bee brush, 11 smokers, 11 hive tool, 3 solar wax melter, 4 manual honey extractors to 18 farmer groups in Rongai (Soin). The directorate has also supported 126 farmer groups in Elementaita in Gilgil through the farm input support program that consisted of 36 spray pumps were distributed to 11 farmer groups, 35 stainless steel milk cans were supplied to Elementaita Inua Hustler Dairy Cooperative, 80 (40 Langstroth and 40 Kenya Top Bar Hives) and 10 bee suits for 8 bee keeping groups and 4 manual honey extractor for 4 bee keeping groups, 350 spades distributed to 32 farmer groups across the ward and 45 gumboots distributed to 10 farmer groups).

The directorate of livestock (veterinary services) implemented several new and rolled over projects during the financial year 2020/2021. Two slaughter houses were earmarked for construction, a slaughter house in Hells Gate ward, Naivasha which was completed and one in Gilgil ward, which is still under construction. Construction of two cattle dips in Rongai Barina cattle dip in Soin ward which was completed and Kamosop cattle dip in Solai ward is still under construction. Rolled over projects included Construction of three slaughter slabs, Kasarani slaughter slab in Malewa west ward, Gilgil which was completed, Taita slaughter slab in Tinet ward, Kuresoi South and Mariashoni slaughter slab in Mariashoni ward, Molo both which are still under construction. Construction of Kokwomoi cattle dip in Soin ward, Rongai which was completed and renovation of Kibagenge cattle dip in Amalo ward, Kuresoi South which was completed, Limuru cattle dip in Solai ward, Rongai and Ol Manyatta cattle dip in Waseges ward, Subukia both cannot be implemented due to inadequate funds. Construction of perimeter fence of Kenyatta slaughter slab in Molo ward Molo which is at evaluation stage and Fencing of Cattle Auction Yard in Mauche ward, Njoro which was completed.

In the FY 2020/2021 a number of projects were identified for implementation. They include, Construction and expansion of Gatamaiyu Fish Pond in Gilgil sub-County and Purchase and supply of nets, fishing hooks and life savers at Tarambeta landing beach. The rolled over projects included Procurement and installation of fish freezing equipment at Kamere beach which was partly done while tendering was awarded for the Construction of fish store at Kamere and Establishment of Hatchery Lake view were initiated and the contractors were on site during the reporting period. Others were Construction of Data collection shades at fish landing beaches and Development, Demarcation, provision of tap water and fencing and Kamere beach area, Naivasha for which procurement process was ongoing.

Table 2.2.1.1: Summary of Subsector programmes Agriculture, Livestock and Fisheries

Programme 1: Administration, Planning and support services						
Objective: To provide efficient services to county divisions/units organizations and the public						
Outcome: Efficient service delivery to clients and stakeholders						
Sub Programme	**Key Outputs/Outcomes**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP1. Administration, Planning and Support Services	Improved administration and coordination of service delivery	Number of staff meetings	4	1	1	Achieved
		Number of motorcycles	0	4	0	Not Funded
		Number of vehicles	2	5	2	Inadequate funds
		Number of research, extension and farmers meetings held	1	3	2	COVID 19 restrictions interfered with achievement
		Number of trade show and exhibitions	6	2	0	COVID 19 restrictions interfered with achievement
		Number of meetings held	2	3	12	Mainly held virtually
		Number of meetings held	12	12	12	Mainly held virtually
		Number of offices constructed	0	12	3	Renovations at ATC
		Number of computers purchased	0	2	3	Laptops for Chief Officer, M&E Officer and Human Resources Officer
		Number of office furniture procured	31	10	6	Executive Chairs
		Number of Tablets for Data procured	0	10	0	No funds
		Number of photocopiers procured	0	30	2	NARIGP and Accounts Sections
	An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	3	1	2	Agri Nutrition strategy, Nakuru county food and nutrition policy awaiting launch
Sub Programme 1.2: Human Resources Services Sub	Improve service delivery	No. of trainings held	11	11	0	Not funded
Programme 2: Livestock Resource Management and Development						
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the county						
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction						

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 2.1 Livestock Production and Management	Enhanced increase productivity and improve breeding service	No. of milk coolers commissioned	0	5	0	To be completed in FY 2021/2022
		No. of groups supported and trained on apiary management done	2	3	26	Achievement was through collaborative efforts with other partners as well group training during distribution of ward items
		No. of trainings carried out on better beef rearing system done	400	4	4	Achievement was through collaborative efforts with other partners
		No. of trainings and demonstrations on beef animal husbandry done	-	55	30	Achievement was through collaborative efforts with other partners
		No. of trainings and demonstrations on sheep and goat management done	-	55	25	Through support of the Department and other partners
		No. trainings and demonstrations on Dairy animal husbandry done	-	55	40	In collaboration with Kenya Dairy Board, ASDSP, NARIGP and other dairy value chain players
		No. of hectares of pasture and fodders training and establishment done	35,000 Ha	30,000 Ha	5000 Ha	Supported by KALRO and Self-Help Africa with the support of Teagasc and Greenfield International continued to implement the project activities on station and within the farms with the aim of introducing forage-based technologies to the smallholder dairy farmers for improved productivity.
		No. of trainings on poultry management and husbandry achieved	-	55	40	Through support of NARIGP, Heifer and Tropical Poultry Genetic Solutions -This project aims at building a more inclusive platform for delivering improved poultry genetic technologies to smallholder farmers in sub-Saharan Africa

		No of trainings on rabbits and pigs' production done	-	55	25	Achievement was through collaborative efforts with other partners
		No. of trainings on emerging livestock done	-	55	45	Achievement was through collaborative efforts with other partners
	Improve the animal genetics	No of AI service providers taken through refresher course	0	90	90	Achieved
		No of AI practitioners licensed	90	90	90	Achieved
		No of supervisory visits done.	-	11	11	Achieved
SP 2.2 Livestock Products Value addition and Marketing	Increase commercialization of livestock and livestock products	No. of honey refinery units done	0	2	0	Limited funding
		Number of pasteurizers purchased	4	6	0	Limited funding
		Number of milk coolers commissioned	4	5	3	
		Number of dairy cattle registered by the Livestock Stud Book	150	1100	540	Limited registration due to limited funding as well as restriction due to COVID 19
		No. of value addition trainings done and technologies disseminated	-	50	50	Achievement was through collaborative efforts with other partners
		No. of Livestock Auctions	-	1	0	Not achieved due to closure of livestock auction due to restrictions related to COVID 19 pandemic
		No. of marketing organization organized	1	50	10	Achieved for varied enterprises such as Dairy, feeds, poultry, meat and honey value chains
		Percentage increase in livestock products traded volumes achieved	10	8	9	Increased in percentage was due to increased prices of traded volumes
		No. of marketing linkages created	12	10	10	Achieved for varied enterprises such as Dairy, feeds, poultry, meat and honey value chains
		No. of bales or conserved pasture and fodders achieved	4.5M	5.0M	3.8M	COVID 19 restrictions interfered with achievement
		No of Flayers trained and licensed	396	396		

	Improved quality of hides and skins	No of hides and skin traders licensed	76	76	71	Achieved
SP 2.3 Livestock Extension Service Delivery SP 2.4 Food Safety and Livestock Products development	Improved efficiency and quality of extension services	No. of farm visits conducted	-	1100	1050	COVID 19 restrictions interfered with achievement
		No. of field days done	5	100	2	The field days has been limited due to restrictions related to the COVID 19 pandemic. However, ASDSP and NARIGP supported in conducting field days. Other stakeholders too have also supported livestock activities through field days
		No of farmer training done	1800	200	100	COVID 19 restrictions interfered with achievement
		No. of demonstrations carried out		400	90	COVID 19 restrictions interfered with achievement
		No. of farmer Barazas		100	10	COVID 19 restrictions interfered with achievement
		No. of meetings done	-	24	22	Included virtual meetings
		No. of field supervision and backstopping and field consultations done	6	12	10	COVID 19 restrictions interfered with achievement
		No. of workshop/stakeholders achieved	4	20	15	COVID 19 restrictions interfered with achievement
		No. of farmer exchange tours held	12	10	0	COVID 19 restrictions interfered with achievement
		No. of Shows and Exhibitions attend or held	4	5	1	COVID 19 restrictions interfered with achievement
		No. of livestock information disseminated	-	55	40	Achieved for varied enterprises such as Dairy, feeds, poultry, meat and honey value chains
	Improved meat and meat products	No. of slaughter houses licensed	90	94	96	Achieved
		No of carcases inspected	-	90,000	136,644	Mostly small stocks slaughtered
		No. of trainings held on meat safety	4	11	11	Achieved

		No of stakeholder's meetings held	1	2	2	Achieved
		Amount of revenue raised (M)	11	12	9,486,579	COVID-19 pandemic affected collection
		No. of supervision visits	11	44	44	Achieved
		No of meat value chain actors' meetings held	1	7	11	One per sub county
SP 2.5 Livestock Diseases Management and Control	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	Achieved
		No of Disease surveillance visits done	11	44	44	Achieved
		No of Livestock movement control permits issued	500	500	600	Achieved
		No of cattle dips Construction or renovated	2	2	2	Achieved
		No of Supervisory visits done	22	44	44	Achieved
		% of animals vaccination against notifiable diseas	40%	12	12	Achieved
		No of staff consultative Meetings held.	4	4	4	Achieved
Programme 3: Fisheries Development						
Objective: To increase fish production for enhanced food security and employment creation						
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
Sub Programme	**Key Outputs/Outcomes**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Procurement of fish pond liners to learning institutions and selected farmers.	30	100	9	ASDSP Programme supported the establishment of 9 demo ponds across the 9 sub-counties.
		Number of farmers trained	450	1,000	854	The trainings were achieved through support from programmes like ASDSP,MESPT
		Number of nets purchased	-	3	3	Achieved
		Number of fingerlings purchased.	200,000	1,000,000	200,000	This achieved through support from NG.
		Number of fish feeds distributed in kgs		0		Limited funding
	Well trained and informed farmers.	Number of farmers trained; show/exhibitions/works hops participated	4	4	4	Exhibition was through stakeholder's approach.

		Number of field day and stakeholders Fora held in 9 Sub Counties	9	9	2	This was due to COVID-19 restrictions
	Increased extension service delivery	No. of farm visits	966	1404	1,200	Low number due to COVID-19pandemic restrictions.
		No. of farmers tours.	-	1	1	Subukia farmers group visited Tharaka Nithi for exchange tour
		Farmer's trainings	-	36	48	the trainings were achieved through support from programmes like ASDSP,MESPT
		Nakuru National Show held.	-	1	0	COVID regulations
		World Fisheries and food day celebrations held.	-	2	0	COVID regulations
		No. of extension Officers recruited.	-	2	6	Reported under Administrative support services
		No. of motorcycles procured.	-	4	0	Not funded
		No. of M & E conducted	4	4	4	Achieved through support from development partners like ASDSP, MESPT.
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	1	0	0	
	Decrease in boat boarding accidents.	Purchase and installation of Jetties.	-	1	0	Budgeted but no funds allocation.
		Number of monitoring, control and surveillance conducted	156	156	178	Support from Kenya Coast Guard ,KWS and other security agencies
		No. of binoculars procured.	2	0	0	Budgeted but no allocation.
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done.	8	8	8	Achieved through support from development partners like ASDSP, MESPT.
		No. of lake Naivasha stakeholders conference held	1	1	1	Achieved through support from development partners like ASDSP, MESPT. Low participation due to COVID-19 pandemic restriction.
		No. of fisher folk exchange tours done	0	1	0	COVID-19 pandemic restrictions

		Number of fisher folk trainings on resource management done.	12	4	4	ASDSP Programme supported the trainings
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	200,000	200,000	Supported by the County and National Government
	Accurate data collection.	No. of shades constructed	1	0		
		No. of data kits procured.	-	0		
	Lake safety	Procurement and installation of jetties.	-	1	0	Not funded
		No. of M & E conducted	-	4	4	Achieved
SP 3.3 Fish quality assurance, value addition and marketing	Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	52	144	144	Achieved
	Reduced post-harvest losses.	No. of modern fresh fish auction facility with Cold storage constructed.	1	-	0	Sourcing for funds.
		Equipping and operationalization of processing plant in Naivasha.	-	0	1	Achieved and awaiting commissioning.
		No. of markets visited	156	156	86	Not achieved due COVID-19 restriction.
		No. of fish traders' trainings on hygienic fish handling	20	20	20	Achieved through other stakeholders like ASDSP & MESPT
		No. of fish market developed along Nairobi-Nakuru highway.	-	1	0	To be done under trade department during 2021-22 FY. Funds already allocated by the department.
	Enhanced revenue income. M&E	Amount of revenue collected.	1,690,000	1,000,000	600,000	Affected by COVID-19 pandemic.
		No. of M & E conducted.	4	4	4	Achieved.
Programme 4 : Crop Development						
Objective: To increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction						

Sub Programme	Key Outputs/Outcomes	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 4.1 Agriculture Extension Research and training	Increased farm productivity	Number of Field days held	19	11	9	In collaboration with stakeholders such as CGA, KALRO and KCEP
	Improved farmer knowledge	Number of Trade fair and Exhibition held	6	3	2	Soy Bean and virtual RVIST expo
	Improve farmers knowledge	Number of farmer tours done	19	3	5	In collaboration with stakeholders
	Improve the farmers knowledge	Number of World Food Day celebrated	1	1	1	Commemorated virtually
	Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	1	2	2	KCEP CRAL e-voucher package validation meetings held for beans/maize and Irish potato value chains
	Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub-County	8	4	12	Under ASDSP, NARIGP and COMEC
	Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	11	4	In collaboration with Vijabiz project and Agri-Porfocus
	Improve the farmers knowledge	Number of shows held	0	1	0	COVID-19 Regulations
	Enhance extension service provision to the farmers	Number of extension personnel hired	0		109	30 Admin and 79 Extension staff
	Improved office space	Number of sub-County offices constructed (7)	0	2	0	No budgetary allocation
	Improved office space	Number of ward officers constructed	0	2	0	No budgetary allocation
	Improved staff mobility	Number of vehicles purchased	2	1	0	No budgetary allocation
		Number of motorcycles purchased	0	11	0	No budgetary allocation
	Improved income for the county	Amount of revenue raise	1,683,680	3,300,000	5,865,234	Seed money amounting to 3,658,798 spent to generate revenue

SP 4.2 Farm Input Support Programme	Improve household food security	Number of Sweet Potato vines purchased and distributed	0	300,000	0	No budgetary allocation
	Increase farm income	Number of farmers supported with coffee/tea/macadamia seedlings	566	2500	0	No budgetary allocation
	Increase farm income	Number of farmers supported with avocado/mango seedling	2000	2500	2156	36776 seedlings distributed to farmers
	Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	450	600	181	1,000,000 seedlings distributed to farmers
	Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	1000	3,000	0	
	Increase household income	Number of greenhouses constructed	5	3	0	No budgetary allocation
	Improve household food security	Number of Crop pests and disease Surveillance and Management done	27	12	71	Desert locust surveillance
	Increase household income	Number of crops utilization demonstrations done	329	11	9	Potatoes, Avocado
	Efficiency in operationalization of County Agricultural programs	Number of bills passed	3	1	2	Agri Nutrition strategy and food and Nutritional Security policy developed and approved by Cabinet awaiting Assembly's approval
	Minimized losses due to pests and diseases	Number of operational Plant clinics	35	10	10	Launched by the newly trained plant doctors
		Number of Plant Doctors trained	25	20	0	
		Number of spray service providers trained	44	44	60	On Desert locust surveillance
		Number of community-based pest forecasters and monitors offering early warning services	20	180	28	In collaboration with HCD on False Codling Moth and Fruit flies in Avocado
		Number of pheromones traps and lures installed	340	200	0	Not funded
		Number of PPEs purchased	30	100	0	Not funded

		Number of motorized sprayers	7	3	0	Not funded
		Number of ULV sprayers	0	2	0	Not funded
		Number of knapsack sprayers	0	50	0	Not funded
		Quantity of pesticides purchased (lts)	2678	2000	1126.4	In collaboration with county and National Government
		Number of rain gauges purchased	0	200	0	To be done by Met Dept
		Number of The Nakuru Plant Health Early warning and Rapid response Team meeting	6	5	5	Virtual meetings on desert locust situation analysis
	2.Reduced post-harvest losses and enhanced food safety	Number of Field surveillance and Monitoring for pests	29	5	51	Desert locust control, pests in beans, avocado and beans and surveillance
		Number of staff trainings	3	1	4	Food safety inspectors trained in collaboration with AGRIFI, crop inspectors on enforcement of potato regulations by AFA, potato apical cutting and harvesting of mini tubers
		Number of farmer trainings	11	11	7	On Potato cyst nematode control and management, False codling moth and fruit fly Potato regulations and inspection procedures
		Number of barazas	110	110	68	Covered desert locust control
		Number of road shows	11	11	0	COVID regulations
		Number of field surveillance and grain store visits	390	660	72	Aflatoxin control
		Number of demonstrations on Aflasafe	3	8	48	Aflatoxin control
		Number of Demos and awareness creation barazas on postharvest technologies	55	240	50	Done under KCEP program, Potato field demonstration in collaboration with NPCK, Agrico EA among other stakeholders
		Number of fresh produce sheds constructed	9	11	9	Tea buying centres in Kuresoi South and Kuresoi North
		Number of fresh produce cold stores constructed	2	0	2	Keringet and Mauche

		Number of food safety stakeholder meetings	14	12	2	In collaboration with AGRIFI
	Improved nutritional status of urban dwellers	Number of urban farmers trained	165	200	223	On greenhouse tomato production and indigenous vegetable farming
		Number of staff trained	69	0		
	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	2	0	Not funded
	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	7	5	10	Achieved
		Number of staff trained on SHEP Plus approach	16	15	16	Achieved
		Number of groups for which baseline survey is undertaken	36	36	6	COVID -19 Regulations
		Number of infield farmer trainings	36	36	12	COVID -19 Regulations
	1.Increased access to domestic and irrigation water	Number of water pans constructed	1	11	20	Farm ponds under NARIGP
	2.Enhanced food security at household level	Number of greenhouses installed	5	9	0	Not funded
	3. improved access to Soil measuring services	Number of soil testing kits procured	0	0	2	Under ASDSP
		Number of farmers trained	269	300	143	Under ASDSP
		Number of staff trained	10	30	10	Sensitized on soil sampling
		Number of soil samples	15	3000	52	Under ASDSP
SP 4.3 Farm Land utilization, Conservation and	Minimized environmental degradation	Number of farms laid	840	1200	875	Farmers sensitized
	Improved tree cover	Number of nurseries established	8	11	15	Achieved

mechanization services	Improved soil and water conservation	Number of check dams constructed	42	50	39	To continue as farmers, prepare land
	Minimized environmental degradation	Number of Soil Conservation structures constructed	1	3	16	Cut off drain in Kihingo and water pans in Bahati under NARIGP
	Increased income for the county	Amount of revenue collected(AMS)	450,000	750,000	268,000	Tractors require servicing
	Improved productivity	Number of tractors bought	2	5	0	Not funded
	Improved environmental conservation	Number of energy conservation devices constructed	56	50	29	In collaboration with stakeholders
SP 4.4 Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	3	11	6	Under KCEP program
	Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	3	11	8	In collaboration with AGRIFI
	To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	150	300	107	There is need to train staff and allocate resources for data collection
SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	0	11	12	4 Ware house receipt system workshops, Food safety workshop by AgriFi, 4 workshops by SD4ALL to compile Nakuru County Agri-Nutrition Strategy and County Food and Nutrition Security Policy, Participation in 3 workshops to

						develop County Nutrition Action Plan
	Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	0	3	6	Mainstreamed during other trainings
	Improve food security and gap seasonal food insecurity.	No. of presentations done.	0	3	8	Promotion of kitchen garden establishment, food preservation and improved storage
	Improve farmers knowledge	No. of brochures developed.	0	20,000	0	Not funded
	Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	4	Achieved
	Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	1	Achieved
ASDSP (Agricultural Sector Development support programme)	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	Number of opportunities identified per Value Chain.	15	15	15	Achieved
		No. of service providers (Private and Public) trained on identified opportunities per VC by gender	15	10	40	Over achieved
	Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	0	20	30	Surpassed
		No of value chain innovations implemented	0	20	35	More to done during programme implementation
		No of VCAs taking up innovations	0	3215	4000	Surpassed
	Environmental resilience for increased productivity among prioritized	Number of climate smart technologies promoted	2	20	2	Continuous
		No and type of CSA technologies in use	0	20	2	Progressive
		Number of VCAs using climate smart technologies by gender	-	3215	5200	Surpassed

	value chains strengthened					
	Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	0	15	40	Surpassed
		No of VCAs with viable Business Plans	-	4607	1200	More to be achieved during programme implementation.
		No of Business Plans implemented	-	4607	20	More to be achieved during programme implementation.
	More to be achieved during programme implementation.	No. of VCA groups aggregated	134	19	3	More to be achieved during programme implementation.
		No. of market linkage instruments signed and operational	-	15	4	More to be achieved during programme implementation.
	Access to market information by VCAs improved	No. of market information providers supported	-	15	40	Surpassed
		No. and type of information provided.	-	15	2	More to be achieved during programme implementation.
		No of VCAs using market information by gender	-	4822	50	More to be achieved during programme implementation.
	Access to VC financial services by VCAs improved	Number VCAs accessing financial services	7000	9644	4840	More to be achieved during programme implementation.
		Initiatives for establishment of the structures e.g.CASSCOM, platform, VCO, CPS for consultation and coordination supported	-	6	6	Achieved

Lands, Housing and Physical Planning

The Department of Land, Housing and Physical planning is a subsector of the Agriculture, Rural and Urban Development sector. This subsector is divided into two Directorates;

Land and Physical Planning Directorate and the Housing Directorate. The mandate of this subsector is to implement Land Policy, undertake Physical Planning, conduct Land surveys & mapping and provide affordable and accessible housing.

Planned versus allocated budget

The subsector was allocated a total of Ksh 181,200,224 for the period under review against a planned budget of Ksh 360,000,000.

Key Achievements

The subsector's achievements for the period under review are highlighted below;

- *Administration, Planning, Management and Support Services*

The subsector sponsored thirty-two employees to various institutions of higher learning to improve their skills and competencies in their area of operation. Of these, two officers undertook management courses at the Kenya School of Government Baringo Campus while the remaining thirty comprising of building inspectors and development control officers took on building inspection courses offered by the National Building Inspectorate.

- *Land Use Planning and Survey*

The subsector managed to prepare twenty-nine urban plans for various urban centres within Nakuru County for guiding infrastructure and service investments.

A cumulative completion rate of 95%, 90% and 80% was attained in the preparation of Spatial plan, Valuation roll and Land Information Management System (LIMS) respectively.

In collaboration with the National Government, the subsector issued 4309 title deeds to members of the public.

- *Development and Management of Housing*

The subsector rehabilitated 170 housing units and laid approximately 2.1 km of sewer line within various county estates.

Two Alternative Building Materials Technology (ABMT) centres were initiated in Njoro and Rongai sub counties.

Over 150 artisans were trained on interlocking stabilized soil blocks building technology.

Table 2.2.2: Summary of subsector programmes- Lands, Housing and physical planning

Program 1:(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	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Administration	Effective planning, management and delivery of services	No of service charter developed	1	-	-	Implementation of previous charter ongoing
		No. of staff trained	30	40	32	Budget constraint
		No of Employees satisfaction baseline survey conducted	-	1	0	-COVID-19 pandemic interruptions.
		No of offices constructed	-	-	-	No office was constructed
	Establishment of Molo and Gilgil Municipal Boards	No of Municipal Charters issued	-	2	0	Elevation report adopted by County Cabinet.
Personnel services	Improved HR productivity	No. of staff promoted	-	101	0	COVID-19 pandemic interruptions
		No. of staff recruited	nil	10	3	Only three staff were recruited because of budget constraints
		Compensation of employees (Millions)	-	113,571,471	86,674,167	
Programme 2. Land Use Planning and Survey						
Objective: To provide a spatial 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	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
County Land Use Planning	Improved county spatial development planning	No of Guidelines for land use planning developed	1	-	-	
		No of Complete County spatial plan	-	1	1	Awaiting approval from county assembly
		Percentage implementation of spatial plan	-	30	95	At Final stages of implementation.

		Number of new drafts ISUDP plans	2	2	2	The plans were approved by the county assembly
Land Information Management system	Integrated Land Information System in place	Percentage implementation of Land Information Management system	-	100%	80%	At final stages of implementation
		Number of development applications processed	1644	1000	1800	Target achieved
		Amount of revenue generated from land rates and development control (Ksh)	315,321,229	-	478,600,610	
Survey and Mapping	Urban/rural development control	Number of topographic maps completed	2	30	6	COVID 19 slowed down activities
		No of Urban Centres surveyed	0	30	4	Survey of 12 trading centres ongoing
		No of County estates surveyed	0	10	1	COVID 19 slowed down activities
		No of survey equipment procured	4	2	11	3 sets of RTK GPS 3 sets of Total station 5 Handheld GPS
Urban planning and development	Urban development plans prepared	Number of urban development plans prepared	12	15	29	Target achieved
Valuation Roll	Supplementary roll	No of supplementary rolls produced	-	1	1	Awaiting approval from county assembly
Programme 3.0 Development and Management of Housing						
Objective: To facilitate access to decent and affordable housing						
Outcome: Decent and affordable housing						
Sub Programme	**Key Outcomes/Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Maintenance of county estates	Rehabilitated Housing units	No. of Rehabilitated housing units,	527	200	170	COVID 19 slowed down progress
Housing Technology (Establishment of ABMT centres)	Increased adoption of ABMT in housing	No. of ABMT centres established	-	3	2	COVID 19 slowed down progress
		No of interlocking machines acquired	1	3	0	Ongoing

Development of affordable housing and housing infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	4	3	2.1	
		No of new households connected to trunk sewer	-	120	150	Target achieved
	New housing stock in estates (Urban renewal of estates)	No of new houses constructed	-	70	0	Ongoing
	Feasibility study on urban renewal of estates	Feasibility Study Report	1	1	0	

2.2.2 ENERGY, INFRASTRUCTURE AND ICT

Infrastructure

Background Information/ Introduction

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 Subsector's general priorities during the period under review and as outlined in the CIDP 2018-2022 included; addressing issues within the County's transport network through focusing on expansion of existing road networks, regular road improvements and maintenance, improvement of public works and management of county government buildings; improvement of transport infrastructure, enhancement of County security systems through street lighting; and enhancing disaster preparedness in the county, through the fire-fighting and disaster management programme.. 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.

Sector/ Sub-sector Achievements in the Previous Financial Year

During the period under review, the infrastructure subsector had planned to gravel 700Km of roads and tarmac 11Km; construct 25 motorcycle sheds, 30 footbridges, 4 bus parks, 2 lorry parks and 15Km of new drainage network. In order to address the issues of insecurity, it planned to maintain 7200 streetlights across the county and install 600 streetlights. To mitigate issues concerning disaster management, the sub-sector planned to construct 1 fire-station, 1 underground storage water tank, and also recruit 10 fire-fighters.

At the end of the plan period in the financial year 2020/2021, the subsector had graded/ gravelled 382.50/206.53Km of roads, tarmacked 7Km; constructed 29 motorcycle sheds, 7 motor able footbridges, 2 bus parks and 4Km of new drainage network. The sub-sector also maintained 600 streetlights, installed 141 streetlights; constructed 1 fire-station, and recruited 7 fire-fighters.

The subsector's achieved targets in comparison to the planned targets indicate an underachievement of some of its programmes. This poor performance may be attributed to a number of reasons including inadequate resources and the impacts brought about by the COVID-19 pandemic that is ravaging the country.

Roads, Transport and Public Works sub-sector

The strategic priorities of the sub-sector

During the plan period under review, the sub-sector priorities included; improving the county's road network and transport infrastructure, enhancing the fire-fighting and disaster management structures; improvement of public works and management of county government buildings; and enhancement of the security systems through street-lighting across the county.

Analysis of planned versus allocated budget

The overall budget requirement for the infrastructure sub-sector for the FY 2020/21 was Ksh. 2,979,957,000 while the actual budget allocation in the period under review was Ksh. 2,884,227,880. At the end of the financial year 2020/21, the sub-sector's expenditure amounted to Ksh 911,579,393.

Key Achievements

The following are the key achievements in the sub-sector, in the period under review:

- 382.50/ 206.53Km of roads were graded/ gravelled
- 7 Km of road tarmacked
- 4 km of new drainage network constructed
- 29 boda-boda sheds were constructed
- 7 motor able footbridges constructed
- 141 streetlights were installed across the county
- 1 fire-station was constructed
- 7 fire-fighters were recruited
- 3 monitoring and evaluation reports were prepared

Table 2.2.2.1: Summary of Subsector Programmes - Infrastructure

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 Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP 1.1 Administrative services	Efficient service delivery	Percentage implementation of Strategic Plan.	0	70	0	Inadequate funds
		No of monitoring and evaluation reports.	4	4	3	achieved
SP 1.2 Personnel Services	Improved Human Resource productivity	No. of staff trained.	-	45	0	COVID-19 Restriction
		No. Of staff promoted	10	40	0	Proposal forwarded to the public service board
		Compensation to employees (millions Ksh.)	130,928,523	162,862,723	123,700,000	77% achieved
Programme Name: Infrastructure development and maintenance						
Objectives: To develop, maintain and rehabilitate road network, transport facilities and government buildings						
Outcomes: Properly designed infrastructure and improved accessibility of feeder roads						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded/ graveled roads	1745	1700/700	382.50 /206.53	ongoing
		Km of tarmac ked roads	10.660	11	7	ongoing
		No. of motor able bridges constructed& foot bridges built	25	30	7	23% achieved
SP2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport terminus	No. of bus parks constructed	4	4	2	ongoing
		No. of boda-boda sheds constructed.	-	25	29	achieved
		No. of bus parks rehabilitated	18	1	1	achieved
SP2.3 Public works	Enhanced storm water management	Storm water master plan and policy	-	1	0	ongoing
		KM of Drainage network maintained.	1	400	1	ongoing
		KM of new drainage network constructed.	-	15	4	ongoing

SP 2.4Fleet Management	Operationalized fleet management system.	Number of drivers trained	-	50	0	Inadequate funds
SP2.5 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Number of street lights maintained	712	7200	600	8% Achieved
		Number of street lights installed.	712	600	141	24% achieved
Programme Name: Fire Fighting and Disaster Management						
Objectives: To enhance the level of fire safety and response to disaster within Nakuru County						
Outcomes: Improved disaster preparedness and well-equipped fire-fighting Department						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP3.1 Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	1	1	1	Achieved
		Underground storage water tank constructed	1	1	1	Achieved
		Number of fire fighters recruited	50	10	7	70% Achieved
		No. of Compliance certificates issued.	300	200	450	Achieved

ICT Sub-Sector

Background Information/ Introduction.

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 2020/2021, the sub sector installed internet at Shabab and Menengai East digital centres, upgrading of the County website and training of 300 youth on online work in three digital centres (Kuresoi South, Subukia and Rongai). This training was conducted in collaboration with Stanbic Bank/Foundation, The African Centre for Women, Information and Communications Technology (ACWICT) and Microsoft Kenya

Sub-sector Achievements in the Previous Financial Year

The sub-sector had no development budget allocation in the previous financial year 2020/2021 against a requirement of Ksh 57,000,000. It however, had a rolled over budget of Ksh. 15,000,000, the sub-sector was able to utilize all the funds and was able to establish internet infrastructure at the County headquarters, Milimani Office, Bondeni, Shabaab and Menengai East digital centres

Key achievements

i. Training of youth 300 on online jobs and digital functionality
ii. County Server Room and 2 digital centers were reinforced
iii. Internet Setup at Governor's Office Shabaab and Menengai, Bondeni, and Milimani Office
iv. Actualization of Finance and Revenue Collection system
v. Upgrading of the County Website
vi. Installation of free WIFI sites in Nyayo Gardens

Table 2.2.2.2: 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: Administration	Reinforcement of County Server Rooms and Digital Centers in all sub-counties	No. of server rooms reinforced	8	8	1 County Server Room & 2 Digital Centres	Low budgetary allocation
	Efficient & effective service delivery	No. of vehicle purchased	-	1	-	Funds were not allocated
		No. of ICT policies formulated	-	1	-	Funds were not allocated
	Digital centers internet set up	Percentage of sites installed with internet	5%	20%	100%	Project complete and in use
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained	10	20	10	COVID-19 pandemic restrictions
		No. of staff recruited	-	8	-	Funds were not allocated
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**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centers established	4	2	-	Funds were not allocated
		No. of piloted digital centers	2	4	-	Funds were not allocated
		Call centers established	-	1	-	Funds were not allocated
		No. of sites installed with Wi-Fi	11	5	-	Funds were not allocated
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**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Network Infrastructure		Percentage of county offices	20	20	-	Funds were not allocated

	Improved efficiency of operations and security of county assets	Inter-connected with WAN.				
		No. of new sites connected with LAN	2	-	-	Funds were not allocated
		No. of sites installed with CCTV cameras	4	4	-	Funds were not allocated
		ERP acquired	-	1	-	Funds were not allocated
		No. of offices equipped with Internet Protocol (IP) phones	30	30	-	Funds were not allocated
		Percentage establishment of the data center	10	20	-	Funds were not allocated
e-Government Services	County services automated.	No. of county services automated	1	2	1	County website upgraded

2.2.3 HEALTH

Background Information

The Nakuru Health Sector was allocated Ksh. 7,106,062,585 comprising of Ksh. 5,529,387,371 for recurrent and Ksh.1,576,675,214 for development expenditure during 2020/2021 financial year targeting to serve a projected population of 2.2 Million 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 seven health facilities, and strengthening referral strategy through establishment of dispatch Centre. The County recruited 329 health personnel and managed to promote 97 health workers. The department at the same time developed Annual Work Plans which captured the challenges and priorities of the County in line with the existing Strategic Plan 2018-2022 and County Integrated Development Plan. In addition, it managed to collect Ksh 1,200,123,477.25 billion against target of Ksh 1,400,000,000.00 under the Facility Improvement Fund. In the same period, Ksh 879,000,000 was used in procurement of drugs and other health commodities as follows; County managed to utilize an approximate amount of Ksh. 403,851,306.00, Ksh 208,411,662.15 from Ministry of Health through Universal Health Coverage Programme (UHC), and Ksh 266,737,031.85 from FIF and conditional grants.

The department also managed to automate the Health Records Management Systems targeting ten health facilities: seven through UHC (PGH, Naivasha, Mirugi Kariuki, Soin, Kiptangwany, Molo, & Keringet Hospitals), two (Langa Langa and Olenguruone Hospitals) through partners, and Elburgon Sub-County Hospital by County.

It is very important to mention that during the year under review, COVID -19 pandemic occurred and affected most of the activities planned, affecting the achievement of some of our performance indicators.

Sector/Sub-sector Achievement in the Previous FY 2020/2021

In the period under review in Administration & Planning Programme, the number of health workers in charge of various departments trained locally was 83 against a target of 34 as a result of adequate funds allocated by the County. The County managed to recruit 329 health workers in various cadres.

Under promotive and preventive programme, the percentage of deliveries conducted by skilled health workers was 88% against the target of 70% due to additional support from the partners. The number of villages certified to be open defecation free (ODF) was 970 which translates to 63.5% of all villages requiring certification. 43% of population was reached with COVID-19 health messages.

Nearly all of HIV and pregnant mothers received preventative ARVs, as a result of adequate and consistent supply of ARVs and enhanced defaulter tracing mechanism. Percentage of women of reproductive age screened for cervical cancer was 13% against a 18% target due to low uptake by target population.

Table 2.2.3: Summary of Sector Programmes – Health

Programme 1: Administration, operational research and planning						
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care						
Outcome: Good leadership and governance in place that delivers						
Sub Programme	**Key Outcomes/Output**	**Key Performance indicators**	**Base line 2019/2020**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	4	-+2	4	Got support from both CGN and Partners
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	-	2	2	
	Photocopiers in Subcounty Hospital	Number of photocopiers procured for 11 sub-counties for bridging the gap of reporting tools	-	11	0	Inadequate funds
SP1.2: Leadership and Governance	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	-	180	180	
	Improved intersectional collaborations	No. of stakeholders' meetings held bi-annually	2	2	2	
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in-charge of various Health departments trained.	83	34	83	County allocated adequate funds to train more health workers with the training conducted locally
	Improved quality of service delivery at levels	No of health workers recruited	21	250	329	To boost workforce due to COVID-19 outbreak
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	-	4	4	
SP1.4: Research Development	Enhanced evidence-based interventions	Health forums held to share findings/information	4	2	2	
SP1.5: Health Infrastructure development	Increase access to health care services	No. Of new health facilities constructed and operationalized	-	55	13	Inadequate funds
Programme 2: Preventive and Promotive health services						

Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyles						
Outcome: Reduction in preventable conditions and lifestyle diseases						
Sub Programme	**Key Outcomes/Output**	**Key Performance indicators**	**Baseline 2019/2020**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	85	90	90.1	Achieve through outreach services and adequate vaccines
SP2.2 Environmental Health and Sanitation	More functional community units established	No. of community health units established	-	22	138	Support from CGN and Partners
	Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	90	93	90	Challenge in documentation which might not be same in both urban and rural settings
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	-	20	90	COVID-19 containment measures
	Increase the acreage of cemetery land	No of acreage for cemetery (acres)	0	20	0	Lack of land
	Increase number of schools with hand washing facilities	No. of Schools with functional hand washing facilities	70	1776	1510	Partner support
	Improved medical waste management	No. of modern Medical waste management strategically established	1	3	1	Only one installed at PGH due to inadequate funds
	Increase number of open defecation free villages	No. of new villages certified to be open defecation free	900	150	970	Partner support
SP2.3 Disease Surveillance	Case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100	100	100	
SP2.4 Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	43	50	43	

	Population aware of Risk factors to health.	Percentage of advocacy/commemoration days observed	100	13	100	All commemoration days were observed , some virtually
Programme 3: 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 services						
Sub Programme	**Key Outcomes/Output**	**Key Performance indicators**	**Base line 2019/2020**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP3.1 Essential Health Services	Increased number of HIV positive pregnant mothers receiving preventive ARVS.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	98	97	100	
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	-	70	88	Supported by partners and County government
SP3.2 Elimination of communicable and non-communicable diseases	Increased uptake of cervical cancer screening	Percentage of women of Reproductive age screened for cervical cancer	8	18	13	Low uptake from target population
	Decreased number of new out-patients' cases with high blood pressure.	Percentage of new out – patients' cases with high blood pressure.	-	25	25	
SP3.3 Reproductive Health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	-	55	56	Target met Through workable orientation
	Increased WRA accessing family planning commodities	Percentage of women of reproductive age receiving family planning commodities	53.8	52	56	Social, Cultural, and religious beliefs
	Increased number of skilled birth attendance	Percentage of pregnant women attending all the four ANC visits	-	70	56	Target met Through workable orientation

2.2.4 EDUCATION

Introduction/Background Information

Education Sector is one of the key sectors within Nakuru County Government. It comprises of two directorates, Education and Vocational Training. The formation of the sector and the allocations of the functions have been through key policy documents, which include The Constitution of Kenya 2010, the Fourth schedule, Part 2 outlines specific responsibilities devolved to the county governments on pre-primary education, village polytechnics and children care facilities. The government of Kenya has formulated several policies, Acts and regulations for education and vocational training. These include Pre-primary Education Policy 2017, Children's Act 2012, TVET ACT 2013, Basic Education Act 2012, Public Finance Management (Nakuru County Bursary Fund) Regulation 2015 Section 4(1) and School Safety Manual, Subsidized Vocational Training Centre Support Grant, Ministry of Health COVID-19 Protocols, Public Health Act and ECDE Act 2021.

The Directorates of Education and Vocational Training has been working closely with the Kenya Institute of Curriculum Development, the Ministry of Education and the State Department for Vocational and Technical Training on the implementation of various policies and guidelines to ensure provision of smooth training services in a timely manner and in line with National policies and guidelines.

The Sector takes a lead to link policy, planning and budgeting anchored into programmes and project priorities to ensure prudent resource utilization and enhanced transparency and accountability in the public resource allocation and expenditure. This process gives way for the actualization of the CIDP (2018-2022) and priorities of the Third MTP as well as objectives of Vision 2030 and Sustainable Development Goals (SDGs)

The sector has two sub sectors namely; Education and vocational training. The Education Sub-Sector has a total of 32 permanent staff and 258 ECDE teachers on contract. The enrolment of ECDE children currently stands at 119,788 in our ECDE centres. The infrastructure in ECDE has improved since Early Childhood Education was devolved, however, it is still inadequate hence the need for more budgetary allocation. The Sub-Sector of Vocational Training has 33 functional Vocational Training centers and four others awaiting commissioning. The directorate has 129 instructors and 14 permanent members of staff. All these achievements are in line with

SDG four whose goal is to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

Key Achievements for 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 ECDEcenter's
- Bursary worth 119Million were distributed to needy students in the county
- ECDE data collection increased to 95%

Key Achievements for Vocational Training

- 11 monitoring and Evaluation conducted
- 1125 Trainees completed their training in various courses
- 25 Vocational Training Centre's participated in co-curricular activities in various disciplines, i.e. Ball games, Drama and music festivals from Zonal, county and National levels
- 15 Vocational Training Centre's were equipped with modernized tools and equipment
- 2 Centre's were revitalized
- 1 Policy developed

Strategic Priorities

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

- Development of policies, regulations and legislations to govern vocational training and ECDeducation 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 centers and VTC centres programmesand activities.

Enhancing access, transition and retention through provision of bursaries and scholarships.

Table 2.2.4: Summary of programs achievements on previous ADP 2020/2021-Education

Programme Name: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective: To provide effective and efficient service to Directorates, Organizations and the Public						
Outcome: Improved service Delivery						
Sub-programme	**Key outcome/outputs**	**Key performance indicators**	**Baseline 2019/20**	**Planned target 2020/21**	**Achieved Targets 2020/21**	**Remarks**
SP1.1**Administration**	Enhanced supervision services and improve service delivery	No of vehicles procured	2	1	-	No budgetary allocation
	Department to develop the Strategic Plan for year 2018-2022	No. of Developed Strategic Plan	-	1	-	Target Not Achieved. still on going
	Improved monitoring and evaluation	No of field visits made	12	12	12	Target achieved. Proper Coordination from the committee members.
	Quarterly monitoring and evaluation reports prepared	No of quarterly monitoring and evaluation reports prepared	4	4	4	
	Annual performance reviews	Annual Report	1	1	1	Annual performance review prepared
	ICT Policy developed	No of policies developed	-	1	-	Target Not Achieved. Still on going
SP 1.2 **Personnel Services**	Efficient service delivery	No. of staff trained	-	30	30	Target Achieved. Availability of funds
	Staff recruited	No. of staff recruited	-	5	-	Target Not Achieved. Virement of funds to curb the effects of COVID-19
	Improved human resource productivity	Compensation for employees	-	279,000,000	333,000000	Target Achieved. Amount budgeted for
SP1.**3 Financial Services**	Enhanced efficiency in service delivery	No. of offices equipped with equipment/furniture and materials procured	-	3	4	Target Achieved. Availability of resources.
PROGRAMME 2: EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Objective: To provide access to quality Early Childhood Development						

Outcome: Provision of Quality Early Childhood Education						
Sub-programme	**Key outcome/outputs**	**Key performance indicators**		**Planned target 2020/21**	**Achieved Targets 2020/21**	**Remarks**
SP 2.1: Promotion of Early Childhood Education	Improved access and quality of Infrastructure	No. of ECD classrooms equipped	643	166	200	Target achieved
		No. of ECD toilet blocks constructed	177	180	60	Delay in procurement process
		Amount of funds allocated for free ECD Education (Million Ksh)	-	130	-	No budgetary allocation
	Improved retention rate	No of ECDE Centres under school feeding program	-	830	-	No budgetary allocation
		No. of schools received instructional materials	830	830	940	Target achieved. Availability of funds and proper coordination
		No. of Teachers recruited	266	350	116	Insufficient Budgetary Allocation
		No. of centres participating in co-curricular activities	939	830	-	COVID 19 restrictions
	Improved quality of Education	No. of Teachers/Officers inducted on the proposed new curriculum and in-service training	9100	3000	3000	Target achieved. Budgetary allocation available
		M & E Reports	4	4	4	Target achieved. . Proper Coordination from the committee members.
		Percentage of ECDE Database Updated	90	92%	95%	Target achieved. Proper coordination
		No. of schools equipped with ICT facilities	-	100	-	No budgetary allocation

		No. of school buses acquired	-	1	-	No budgetary allocation
SP2.2 **Bursaries**	Improved quality of Education	Amount of bursary funds	312	110 million	77 million	Virement to COVID-19 mitigation.
		Number of Bursary Beneficiaries	74583	23,000	29,390	Reduced allocation per beneficiary
SP2.3 **Education development**	Improved access and quality of Infrastructure	No. of ECD centres constructed	513	140	125	Lengthy procurement process
		No. of classrooms rehabilitated	-	15	20	Target achieved due to availability of funds
Programme 3:VOCATIONAL TRAINING AND SKILLS UPGRADING						
Objective: To Provide Quality Vocational Training Services to the trainees						
Outcome: Provide quality Vocational Training service to trainees						
Sub-programme	**Key outcome/outputs**	**Key performance indicators**		**Planned target 2020/21**	**Achieved Targets 2020/21**	**Remarks**
SP 3.1**: Vocational training**	Improved quality and relevant training programs	No of monitoring and evaluation reports	4	4	4	Achieved. Monitoring and Evaluation Committee in place
	Improved quality training and skills upgrading	No. of trainees trained on technical and vocational skills	3907	500	1200	Not achieved due to COVID-19
	Developed Youth polytechnic policy	Policy in place	1	1	-	Draft in Place
	Improved ratio of trainers to trainees	No of trainers recruited	110	80	22	Low budgetary allocation
	Co-ordinated co-curricular and symposium participation	No of disciplines and symposia held	-	28	-	COVID 19 restrictions
	Improved efficiency skill development in VTCs	No. of sensitizations held	12	12	2	Variation of 10. Not achieved due to COVID-19
		No. of trainees who benefitted from the VTCs funds	8259	4200	4419	Variation 291. Target achieved and surpassed
		County VTCs. Funds	11	66M	33M	Variation of 33M. Delay in disbursement of funds

		National capitation grants	152M	75M	74M	Target Achieved.
SP 3.**2 Vocational Development**	Improved infrastructure	No. of flagships projects	2	2	-	No budgetary allocation
		No. of county Vocational Centres of Excellence	-	2	-	Virement to COVID-19 mitigation
		No of modernized VTCs	-	2	-	Departure from previous target
		No of VTCs equipped	42	5	33	Target achieved. Availability of funds
		No. of county model polytechnic	-	1	0	No budgetary allocation

2.2.5 GENERAL ECONOMIC COMMERCIAL AFFAIRS

Background Information Sector Introduction

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

Sector/ Sub-sector Achievements in the Previous Financial Year

During the period under review the Trade directorate enhanced the growth and development of nine (9) new markets as well as renovation of thirteen (13) existing markets. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 2,130 weighing machines and inspected twelve (12) business premises. On Trade Development the subsector participated in three (3) investor conferences. It also supported the through business development services, linking MSMEs to local and external markets and continued training on business skills. Under investment, the MSMEs members trained were 180 and number of licenses issued to traders were 63,457. 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 112 cooperative societies and attending 145 Cooperative meetings to offer advisory services.

The Directorate of Tourism promoted local Tourism by holding three (3) key events; that is, the World Tourism Day in Nakuru, World Forest Day in Nakuru and World Rally Championship (WRC) in Naivasha. The Directorate of Alcoholic drinks and control oversaw the issuance of liquor licenses in the County. The Bus Terminus Management relocated the old Bus Terminus and is currently overseeing the construction of the new Bus Terminus at the railway line.

During the period under review, four (4) acts (Nakuru County Enterprise fund 2020, Nakuru County Trade Act 2020, Nakuru County Revolving fund Act 2020 & Nakuru County Tourism and Marketing Act 2020 were developed and five (5) Rules &Regulations (Nakuru County Enterprise fund 2021, Nakuru County Trade Act 2021, Nakuru County Revolving fund Act 2021, Nakuru

County Tourism and Marketing Act 2021 & Alcoholic Drinks Control Regulations) were developed.

Table 2.2.5: Summary of Sector/ Sub-sector Programmes Achievements - GECA

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**	**Base line 2019/2020**	**Planned Targets 2020/2021**	**Achieved Targets**	**Remark**
SP 1.1: Administration, planning and support services	Programmes implemented in the Strategic Plan	Percentage of Programmes implemented	0	75	40	COVID 19 pandemic interruption and technological challenges
	M&E framework developed	No. of quarterly reports	4	4	4	Achieved
	legal framework for all the sub-sectors developed	No of Acts developed	4	4	4	Acts and Regulations Developed
		Rules & Regulations developed	0	5	5	
	Refurbishment and equipping of the Chief Officer's office CO's office refurbished and equipped	No. of renovation of office done	1	3	1	Renovation of Chief Officer's office at and weight and measures ground completed
	vehicles purchased	No. of vehicles purchased	1	1	0	Budgetary constraints
SP 1.2: Personnel services	Improved Human Resource Productivity	Annual employee compensation estimate (Millions)	-	55	56	Recruitment carried
		Number of staff trained	-	35	7	Budgetary constraints
		Number of staff promoted	-	10	3	
		Number of staff recruited	-	39	0	
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						
Sub-Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Base line 2019/2020**	**Planned Targets 2020/2021**	**Achieved Targets**	**Remarks**
SP 2.1 Enhance Marketing Cooperatives Management	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	3	2	3	Malanda FCS Makilanjo FCS Muriundu FCS
	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No of milk coolers, dairy equipment & pasteurizers acquired	0	1	1	250 KVA Generator for Suka FCS
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated	0	1	0	Financial constraints
	Market linkages formed through stakeholder forums	No. Linkages and stakeholder forums held	4	4	3	For Potato & Dairy Value Chains

	Sensitization meetings for members and leaders of Co-operatives held	No. sensitization meetings done	19	20	12	Affected by COVID 19 restrictions
	Increased revenue turnover in Marketing Co-operatives	% Increase in turnover	6	8	9	Mostly in Coffee Co-operatives
	Co-operatives supported with value addition equipment	No of Co-operatives supported with value addition equipment	-	0	4	
	Co-operatives in bulking and processing products increased	% Increase in Co-operatives in bulking and processing products	-	0	5	
S.P 2.2 Sacco members Empowerment	new savings and credit products developed	No. New products developed	13	15	11	
	Capacity building forums on enterprise development	No. of training on enterprises conducted	21	60	20	
	Improved business planning and management	No. of business and strategic plans developed	6	20	12	Inadequate and delayed funding
	Cooperative development/Revolving fund established	No. of cooperatives funded	0	50	0	Regulations passed and gazetted
	Enhanced Sacco empowerment for increased financial access	No. of saccos involved in product/services diversification	-	0	120	
		No of Enterprise development plans developed	1	0	112	
SP 2.3: Improved Governance on Cooperative Management	Empowered Cooperative members	No. Trainings done	114	75	28	Affected by COVID 19 restrictions
	Improved Skills for Cooperative Board of Directors	No. Trainings done	65	50	35	
	Improved skills for cooperative staff members	No. Trainings done	5	5	0	
	Field Visits/Exchange	No. of exchange tours held	5	5	0	
	Ushirika day celebrations held	No. of Ushirika day celebrations held	6	8	0	
	Involvement in Trade Fairs/Shows	No of trade fairs/shows participated in.	7	8	0	
	Cooperative Societies inspected	No. of inspections done	12	12	7	
	Cooperative Certification Audits	No. of certification Audits done	127	150	165	

SP 2.4: Extension Services	Increased compliance-Spot checks done	No. of spot checks done	142	350	147	
	Increased investments by Housing Cooperatives through capacity building	No of capacity building forums for promotion of housing cooperatives done	20	20	7	
	Linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done	13	4	2	Done in collaboration with stakeholders
SP 2.5: Empowering Youth, Women and PWDs in Co-operatives	Empowered Youth, Women and PWDs in Co-operatives	% of Women, Youth & PWDs in Leadership	-	0	5	Done in collaboration with stakeholders
		% Women, Youth & PWDs in Co-operatives	-	0	7	
		No. of Worker-based Co-operatives promoted	-	0	1	
SP 2.6: Strengthening of housing and investment cooperatives	Strengthened housing and investment cooperatives	% Increase in Co-operative investment	-	0	18	
		% Increase in customer satisfaction	-	0	70	
		% Increase in capital base	-	0	10	
		% Increase on Investment	-	0	12	
		No. of Co-operatives sensitized on appropriate housing technologies	-	0	12	
		No. of Co-operative adopting the technologies	-	0	11	
		No. of Co-operative Investment plans developed	-	0	10	
PROGRAMME 3: Commerce and Enterprise						
OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.						
Sub-Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Base line 2019/2020**	**Planned Targets 2020/2021**	**Achieved Target**	**Remarks**
SP 3.1: Business Development Services for MSMEs	MSMEs members counseled/sensitized	No of Traders counselled/ sensitized and advised	314	400	251	Operations affected by the COVID 19 Pandemic
	MSMEs members trained	No. of MSMEs trained	102	350	180	Operations affected by the COVID 19 Pandemic
	Increased access to financial services to MSMEs	No. of interactive and sensitization forums for creating awareness	-	20	10	Done in collaboration with other stakeholders

		No. of approved successful loan applicants	-	250	0	Awaiting implementation of the Nakuru County enterprise fund
		Amount disbursed to MSMEs (millions ksh)	-	2.75	0	
		No. of MSMEs funded	0	200	0	
	Trade licensing done	No. of licenses issued	63,457	81,200	63,457	3rd and 4th 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	3	20	4	Inadequate funding
	Producer Business Groups formed	No. of Producer Business Groups formed	3	25	3	
	Producer Business Groups trained	No. of Producer Business Groups trained	3	25	3	
SP 3.3 Consumer Protection	Increased level of compliance	No. of Weighing and Measuring Instruments verified	4500	12,000	2,130	Late arrival of stamps from the National Government Business activities affected by the COVID 19 Pandemic
		No. of Business Premises inspected	15	1,000	12	COVID 19 challenges
		No of certificates issued	720	0	300	Delay in printing by Government printers
	Working standards and equipment developed and purchased	No. of working standards and equipment developed purchased	0	25	0	Budgetary constraints
Programme Name: Market rehabilitation and development						
Objective: To create a conducive environment for business activities						
Sub-Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Base line 2019/2020**	**Planned Targets 2020/2021**	**Achieved Target**	**Remarks**
SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets	Markets rehabilitated	No. of markets rehabilitated	10	5	13	Some projects were rolled over from previous years
	New markets constructed	No. of markets constructed	6	1	9	Some projects were rolled over from previous years
	Improved Service delivery on market committees	No. of sensitization forums held	-	20	30	
		No. of committees' meetings held	-	10	15	
	Capacity building of market traders	No. of traders trained	102	-	35	in collaboration with MESPT
Programme Name: Tourism promotion and marketing						

Objective: To promote local tourism and market Nakuru County as a destination of choice						
Sub-Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Baseline 2019/2020**	**Planned Targets 2020/2021**	**Achieved Target**	**Remarks**
SP. 5.1 Promotion of Local Tourism	Tourism sites mapped	No. of tourism sites mapped	0	5	0	Budget constraints
	Tourism sites activated	No. of tourism sites activated	3	3	3	Activated the following Tourism Sites: Lake Naivasha, Lake Nakuru, Intake falls
	Festivals/events organized	No. of events and festivals organized	2	2	2	World Tourism Day & World Forest Day
	Stakeholder forums conducted	No. of Stakeholder forums conducted	3	4	6	Done in collaboration with Stakeholders
	Public beaches rehabilitated	No. of beaches rehabilitated	-	1	0	Water levels rising around the lakes
	Nakuru County Ms. Tourism auditions conducted	No. of Ms. Tourism auditions conducted	-	14	0	Budgetary constraints
	cultural/sports events promoted	No. of cultural/sports events held	-	1	1	World Rally Championship (WRC) done in collaboration with stakeholders
Establishment and Management of County Tourism and information centres	Tourism information centres established	Number of tourism information centres established	-	1	0	Budgetary constraints
PROGRAMME 6 Alcoholics Drinks and Control						
OUTCOME(S): To control, regulate alcoholic drinks and liquor licensing in the County						
Sub-Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Base line 2019/2020**	**Planned Targets 2020/2021**	**Achieved Target**	**Remarks**
SP. 6.1 Alcoholic Drinks and Control	trainings held and strengthened Sub County Alcoholic Drinks Regulation Committees	No. of trainings held	1	11	11	Sub County Committee Trained
		No. of trainings held	1	1	1	Review Committee Trained
	Amount of revenue collected from liquor licencing	Amount of revenue collected	-	72,150,000	39,783,231	Affected by COVID 19 imposed restrictions
	Enforcement of alcoholic drinks Act 2014 and Regulations done	No. of enforcement exercises	-	Continuous	Continuous	Enforcement carried out
	Training and education forums done of the public on alcoholic drinks control	No. of forums held	-	11	11	Trained held

	Rehabilitation and treatment of persons dependant on Alcohol	No. of persons treated and rehabilitated	-	0	33	Rehabilitation done
	Monitoring and evaluation reports done on annual alcoholic drinks status	No. of bi annual reports	-	2	2	Reports done
PROGRAMME 7 Bus Terminus Management						
OUTCOME(S): Enhancement of management of County Bus Terminuses						
Sub-Programme	**Key Outcomes/Outputs**	**Key Performance Indicators**	**Base line 2019/2020**	**Planned Targets 2020/2021**	**Achieved Target**	**Remarks**
Development of County Bus Terminus	Improved facilities at the County Bus termini	Number of bus terminus constructed	-	-	1	Olenguruone in collaboration with Infrastructure department
		Number of bus terminus rehabilitated	-	-	2	Gilgil and Naivasha in collaboration with Infrastructure department
		Number of toilets constructed	-	-	2	Nakuru
		Number of rehabilitated toilets	-	-	1	Naivasha
		Water points installed	-	-	10	Naivasha (2), Nakuru(6), Gilgil,Maimahiu, in response to COVID -19 containment measures
		Bus terminus fixed with lighting	-	-	3	Nakuru (3)
Enhancing County Bus Terminus Management	Sensitizations done on stakeholders	No. of stage Committee members sensitized	-	5	0	The trainings carried in Naivasha and Nakuru
		No. of saccos board members sensitized	-	-	200	Meetings held in Nakuru East and West, Gilgil, Oleguruone
		No. PSV drivers and conductors sensitized	-	-	50	Meetings held in Nakuru, Gilgil, Naivasha, Molo
	Capacity building of the Staff	No. of staff trained	-	0	44	In collaboration with public health COVID team
	Study visits done	No. of study visits done	-	0	2	Study visits done in Nairobi
	Monitoring and evaluation reports	No. of monitoring and evaluation done	-	0	1	

2.2.6 ENVIRONMENT PROTECTION, NATURAL RESOURCES AND WATER SECTOR

Introduction/Background.

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 programmes include solid waste Management, tree growing, 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.

Table 2.2.6: Summary of Sector programmes Achievements- WENER.

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**	**Baseline 2019/20**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 1.1 Administration Services	Implementation of Departmental strategic plan	Rate of implementation of departmental strategic plan	-	100	0	Inadequate funds
	Customer satisfaction survey	Customer satisfaction rating	-	100	0	To be done by Public Service Management
		Percentage of Complaints received and addressed.	100	10	100	Addressed as they are received
	Service charter	Service charter Document developed and implemented	-	1	1	Service Charter still in Draft stage
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	2	1	2	2No Scheme of Service drafted awaiting approval.
	Improvement of employee skills	No. of employee skills improved/ trained	30	100	5	Inadequate Funds
SP 1.3 Financial Services	Department Expenditure controlled	No. of timely reports relayed	4	4	4	Complete
	improvement of financial management	No. of reports on quarterly basis.	4	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	Rate of ISWMP/ ISWRP implementation	60	60	70	Done with partners
		Waste management bill and policy developed	-	2	2	Gazettement of Nakuru county waste management Act 2021 and policy developed
		No of litter bins procured	200	200	120	For Subukia and Molo Ongoing
		No of waste collection zones	149	60	73	Extended in the whole County
		No of skips procured	20	6	0	ongoing
		No. of skip loader procured	5	1	1	Truck purchased, ongoing fabrication of skip loading system
		No of commercial incinerators	-	3	0	inadequate funds
	Waste disposal sites management	No of disposal sites secured/waste sanitary landfill	1	2	1	1 funds vired
		Operation office and sanitary facility constructed at Gioto dumpsite	1	1 block	1 block	complete

		No of operation tipping grounds prepared	31	20	20	Continuous in all our waste disposal sites
		Length of access roads done	2	3Km.	3Km	Gioto, Molo and Naivasha disposal sites
	Partial Desilting of storms water retention ponds	No of desilted storm water retention ponds	1	1	1	Complete
Greening and Beautification	climate change mitigation (tree growing) project in Nakuru town	No trees grown and nurtured in all major road reserves	3000	7055	5663	tree growing along Kenyatta Avenue Road, government road was halted to pave way for NMT project
	rehabilitated recreation sites and maintaining a green city	Nyayo garden rehabilitated	-	1	Phase II-IV	ONGOING
	Trees planted and nurtured during county tree planting month	No. of trees grown and nurtured	1000000	200,000	300,000	Achieved with partners
	Purchase and supply of Assorted trees and fruit seedlings (grafted avocado)	No. of assorted trees and fruit seedlings purchased and supplied	-	20,000	122,489	Continuous with favourable climatic conditions
	Enhanced and tree growing and private tree nurseries establishment	No of tree nurseries established	850	15	30	Enhanced Awareness Creation on conservation.
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land rehabilitated/protected.	13	3	2	Lake Naivasha and River Ndarugu
	Environmental resources mapping	Environmental resource report	1	1	0	Inadequate resources
		No of database/inventory developed	-	Database	0	Inadequate funds
Pollution control	Enhanced pollution and compliance	No of pollution control units established	1	1	1	Established a pollution control unit with an officer in charge
		Development of climate change policy and Acts and Regulations	1	1	1	Gazetted Nakuru County Climate Change Act 2021
		No of sampling points	-	20	15	Inadequate Funds (continuous exercise)
		No of monitoring reports	4	4	4	Continuous
	Programme: County Energy, planning, regulation, operation and development					
	Objective: To increase electricity and gas reticulation in Nakuru county					
	Outcome: Enhanced County energy reticulation					
Physical planning related to energy	Energy plan and strategy	No of energy plan document in place	-	1	0	Funds diverted due to COVID 19 pandemic
	Establishment of energy centres	No of energy centres established	-	1	0	Funds diverted 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	74	21	30	New projects identified from ward development fund
		No of boreholes drilled	81	21	30	More projects identified through ward development fund
		No of new water projects completed	31	3	15	More projects identified through ward development fund
		No of Extended pipe networks in water projects	-	7	0	Inadequate funds
		County water Bill developed	1	1	1	Ongoing
SP 2.1 Sewerage services provision	Expand and upgrade Sewerage infrastructure	Rate of reduction in Non-Revenue water	38	100	0	Flagship project that requires massive funding
		No. of Equipped Laboratory	-	1	0	Inadequate funds
		No of sampling points	-	150	0	High cost of sewerage infrastructure
	Enhance water Use efficiency in urban and Rural areas	Number of CBO's/WSP's register established	3	3	3	NAWASSCO, NAIVAWASS and NAWASSCO.
		No of new household's connected the sewer	20	150	-	Low connectivity due to high cost of application
		No. of Equipped Laboratory		1	0	Inadequate funds
		No of sampling points		20	15	Continuous

2.2.7 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.

Office of the Governor and Deputy Governor

Background Information

The office of the Governor and Deputy Governor falls under the larger sector of public administrations and internal relations. The sector is made up of four other sub sectors which include the County Treasury, County Assembly, County Public Service Board and Public Service Management.

The Office is responsible for implementation of county legislation; implementing national legislation within the county; managing and coordinating the functions of the county administration and its departments. The Committee also proposes legislation for consideration by the County Assembly; provides information to the County Assembly on matters relating to the County; maintaining good governance in the performance of the county functions and offering strategic direction of the county.

Sector/ Sub sector Achievement in the previous year

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

Strategic Priorities of the Sector/ Sub sector

Programme 1: Administration, planning and support services

- Administration and Planning
- County Executive Services

Under this program, the executive will strive to improve staff capacity through trainings, establishment of the Deputy Governor's Residence and the Milimani annex offices.

Programme 2: Management of county affairs

- County Executive Services
- Policy direction and Coordination
- County Policing Services
- Leadership and Governance

  The executive will cater for public Barazas for citizenry participation, attendance of state functions, Council of Governors meetings and holding peace, security and cohesion meetings

Programme 3: Coordination and supervisory services

- Organization of County Business
- Special Programmes

The executive will hold cabinet meetings and facilitate care and trainings under the special Programmes department for the needy in the community

Table 2.2.7.1: Summary of Sector/ Sub-sector Programmes - Office of the Governor and Deputy Governor

Programme Name: Administration, Planning and Support Services						
Objective: To promote effective and efficient service delivery						
Outcome: Enhanced Service delivery						
Sub programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Actual Achieved**	**Remarks**
Administration and Planning	Enhanced service delivery	County Executive Committee constituted	10	-	10	
		Percentage implementation of performance contracts	100	100%	100	
		No. of offices constructed	-	2	0	
		Emergency fund (Millions Ksh)	-	77	0	
Personnel Services	Increased human resource productivity	No. of capacity development trainings/workshops organized	-	4	0	
		No. of staff trained	-	25	10	
		No of staff promoted	-	20		
Programme Name: Management of County Affairs						
Objective: To promote effective and efficient running of County affairs						
Outcome: Effective and efficient County affairs						
Sub programme	**Key Output**	**Key Performance indicators**	**Baseline**	**Planned Targets**	**Actual Achieved**	**Remarks**
County Executive Services	Effective and efficient County affairs	No. of cabinet meetings held	24	24	24	
		Annual state of the county report	1	1	1	
		No. of bills assented	7	6	7	
Policy direction and Coordination		No. of statutory documents submitted to the County Assembly	6	6	6	
		No. of meetings with state security agencies	12	2	2	
		No of policies formulated		7		
County Policing Services	Enhanced Coordination of county affairs	No. of security, peace and cohesion initiatives organized	4	4	4	
		No. of citizen barazas organized	4	4	4	
		No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar	
Leadership and Governance		No. of intergovernmental summit meetings attended	2	2	2	
		No. of Council of Governors meetings attended	2	2	2	
Programme Name: Coordination and Supervisory Services						
Objective: To provide supervision and coordination services to all County Executive entities						
Outcome: Enhanced efficiency and effectiveness of all County Departments						
Sub Program	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Actual Achieved**	**Remarks**
		No. of departmental reports	10	12	10	

Organization of County Business	Improved policy formulation and implementation	No. of departmental reports brochures circulated within the County per year	9	6	10	
		Copies of special/ad hoc Taskforce reports	1	1	2	

Public Service Training and Devolution

Background Information/ Introduction

Public Service Training and Devolution (PSTD) Department is a sub-sector under the Public Administration and International Relations (PAIR) Sector. The department executes its mandate in six Directorates, namely; Human Resource Management, Administration and support services, Legal Services, Enforcement, Civic education & public participation and Disaster and Humanitarian Assistance.

Mandate of the department is based on fulfillment of article 235 and 236 of the Constitution of Kenya 2010 and the County Government Act section 56 on establishment of the County Public service. The Executive order number 1 of 2017 defines the department's mandate including; organization and staffing, provision of institution's systems and mechanism for human resource utilization, human resource management and career development, setting standards to promote good conduct and professionalism in the public service, and being in charge of decentralized units. The department also has mandate over intergovernmental relations and public Participation.

This report highlights the implementation of programs in the previous ADP (2020/2021), key issues facing the sub-sector, programs realized in the past and those proposed in the coming period as well as financial implications. The report also addresses cross-sectoral impacts, challenges, recommendations, and monitoring and evaluation framework.

Sub-sector Achievements in the Previous Financial Year

The sector was allocated a total of Ksh 785,023,885 for the period under review against a budget ceiling of Ksh.791, 638,011. This resulted in the scale down of programs to be implemented and departments' prioritisation of its projects on need basis. During the period under review the department was able to achieve the following:

Programme 1.0: General Administration, planning and support services.

During the period under review, priority developmental projects remain in the provision of Sub-County and ward offices, and purchase of vehicles to ensure efficient and effective service delivery. 8 sub-counties and ward offices were constructed and equipped, a comprehensive insurance cover in place to benefit all county employees and 2 policy documents were formulated: internship policy and the casuals' engagement policy. Two engagement forums on sensitization of employees on HIV/AIDs and ADA were held with an approximate attendance of 273 no. of staffs with the program having been extended to other departments.

Programme 2.0: Co-ordination of County Policy Formulation, civic education and public participation.

Despite the COVID-19 pandemic and ministry of health guidelines on public gatherings, 6 public participation forums were conducted with an attendance of approximately 5000 members of the public which surpassed the set target of 4200 members of the public.

Programme 3.0: Co-ordination of County Legal Policy Formulation and enforcement.

The legal sub-sector was able to transmit 19 bills from the executive to the county assembly for approval out of which 7 were passed to law. The sub-sector was able to oversee completion of 36 cases that were pending in the courts of law. Also, the legal office was categorised as a pupillage centre, was able to equip its registry and digitize all file records.

Enforcement directorate conducted a refreshment course for 75 enforcement officers as well as procure uniforms for 150 officers. A truck for enforcement and compliance was purchased while 1 truck and 1 breakdown land rover were fully refurbished and restored to functional status.

Programme 4.0: Human Resource Management and Development.

To enhance human resource management systems and structures a total of 300 staffs were trained in the period under review and a total of 2,255 devolved staff were inducted in the public service superannuation scheme (PSSS) where they are set to contribute 2% gradually up to a maximum of 7% while the county government contributes 15% to the scheme. The department also acquired additional officers in the cadre of clerical officers, human resource management (HRM) officers and support staff.

Table 2.2.7.2: Summary of Sub-sector Programmes Achievements - PSTD

Programme Name: General Administration planning and support services						
Objectives: To provide efficient and effective support services						
Outcome: Effective and efficient support services						
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned target**	**Achieved Targets**	**Remarks**
Administration services	Improved service delivery	Number of offices constructed and equipped	7	6	8	Additional funding.
		Number of vehicles acquired	0	2	1	Lack of enough funds.
		Number of motorcycles acquired	0	30	0	No budgetary allocation.
		Number policies formulated,	2	2	2	Achieved
		Comprehensive Medical Insurance cover in place	1	1	1	Achieved
		Compensation to employees	662,000,000	662,000,000	464,107,402	Retirements and exits.
		Number of staff promoted	0	57	94	Achieved
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	1	10	0	No budgetary allocation.
	Enhanced communication	No. of customer care staff trained in sign language	0	10	0	COVID-19 regulations on gathering.
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	0	1	0	COVID-19 regulations on gathering.
		No. of sensitization fora held on ADA prevention	0	1	2	Extended the program to other departments.
		No. of sensitization fora held on HIV/AIDs	11	1	2	Extended the program to other departments.
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						
Sub-programme	**Key Output**	**Performance indicators**	**Baseline**	**Planned target**	**Achieved Targets**	**Remarks**
Civic Education	Improved dissemination of County government policies	No. of public service week events held	1	1	0	COVID-19 regulations on gathering.
		Number of Civic Education Unit staff trained	0	3	15	Over achieved on need basis due to COVID-19 awareness program.
		Participation in the Annual Devolution Conference	0	march	0	COVID-19 regulations on gathering and was postponed.
Public Participation	Increased participation of the	Number of public participation forums conducted	4	4	6	Achieved.

	people in public policy formulation and governance	No. of participants involved in public participation	4020	4200	5000	Achieved.
		No. of citizen participation reports prepared	1	6	6	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						
Sub-programme	**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	0	5	0	No budgetary allocation.
		No. of sensitization fora held on alternative dispute resolution mechanisms	0	1	0	No budgetary allocation.
		Legal library constructed	-	0	0	No budgetary allocation.
		No. of new laws formulated		5	7	Achieved.
		No. of pending cases fully settled	30	100	36	Lack of enough staff.
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	0	20	0	Pending court case on recruitment of enforcement officers.
		Number of uniforms acquired	150	350	150	Not enough budgetary allocation.
		Compliance and enforcement survey report.	0	1	0	No budgetary allocation.
		No of assorted equipment acquired	0	180	0	No budgetary allocation.
Programme Name: Human Resource Management and Development						
Objectives: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
Sub-programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned targets**	**Achieved Targets**	**Remarks**
Staff Training and Development	Improved employee productivity	Number of employee satisfaction survey done	0	1	0	No budgetary allocation. It's also mandate of the CPSB. Time constraint.
		Staff training needs assessment report	**1**	1	1	Achieved
		Number of staff trained	45	550	300	Not enough budgetary allocation.
		Number of schemes of service prepared and validated	-	5	2	Time constraint and administrative errors.
		Number of staffing plans prepared	1	1	0	Time constraint and administrative errors.
		Number of HR policies developed	1	1	0	Time constraint and administrative errors.
		Percentage implementation of schemes of service	5	100	0	Time constraint and administrative errors.

		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	0	400	0	Time constraint and administrative errors.
	Improved Human Resource record management	HRMIS in place	100	100	15	Dissemination of the system.
		Assorted equipment for registry procured	0	5	4	Bulk filer, printer, furniture and desktop acquired. Lack of software procurement.
		Number of staff trained in record keeping and management	**0**	1	30	Program extended to other departments and integration of new recruits.
Performance Management	Improved performance	Annual departmental work plan reviewed.	**0**	1	1	Achieved.
		Review and coordination of departmental work plans.	12	13	0	COVID-19.
		Number of staff trained on performance management and contracting	200	100	50	Inadequate resources.
		Performance managements systems implemented	**1**	1	0	Implementation was hindered by COVID-19
		Performance management unit established	**1**	1	**0**	Implementation was hindered by COVID-19
		Staff appraisal tool implemented	0	1	0	Implementation was hindered by COVID-19

County Treasury

Background Information/ Introduction

The County Treasury is a subsector within the Public Administration and International Relations sector and is comprised of five directorates namely; Internal audit, Supply Chain Management, Economic Planning, Finance and External Resource Mobilization.

The establishment and composition of the County Treasury is espoused in the PFM Act 2012. In compliance with the Act, the County Treasury is expected to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. The County Treasury coordinates the preparation of the annual budgets; guides and controls implementation of the same. Other obligations include; management of County public debt; mobilisation of County financial resources for budget needs both locally and externally; preparation of financial statements as well as being the custodian of government assets; developing and implementing financial & economic policies in the County; and providing leadership in County in the acquisition and disposal of public assets.

The County Treasury has categorized its functions into three programs that include;

- Administration and support services,
- Public Finance Management
- Economic and Financial Policy Formulation and Management.

During the period under review the County Treasury prioritised improving human resource productivity through staff promotion, staff training and development, enhanced planning and budgeting, enhanced financial reporting and improving revenue collection.

Sector/ Sub-sector Achievements in the Previous Financial Year

The County Treasury department thus trained 122 staff to enhance their skills as per the different training needs. This is expected to improve the subsector's human resource productivity. The County Treasury adhered to the legal framework and guidelines governing budget formulation with Budget Circular, CBROP, and CFSP; procurement with the annual procurement plan and quarterly procurement reports; public finance with the annual statement and quarterly financial reports; monitoring and evaluation with the annual project report and quarterly M&E reports were prepared and submitted within the stipulated timeline.

The County Treasury acquired a new revenue system CIFOMS, enacted the Tea cess act; revenue authority act; and trade act. The department was thus able to collect a total Own source revenue for the period under review of Ksh 2,828,945,014.67 Compared to Ksh. 2,440,666,696.65 in a similar period in previous financial year of 2019/2020 indicating a

revenue growth of Ksh 388 M. The Own source revenue comprised of locally generated revenue of Ksh. 1,628,821,537.40 and A.I.A of Ksh 1,200,123,477.27. The locally generated revenue registered an improvement of Ksh 274,057,724.40 compared to a similar period in FY 2019/20 while FIF saw an improvement of Ksh 114,220,593.62.

The External resource directorate was able to reach out to development partners and facilitated the signing of five MoUs between the County Government and development partners as follows: -

1) **DanchurchAid** – Thematic areas are Climate Resilient Agricultural production, Youth and Gender empowerment, Peace Building and Conflict resolution and Innovations.
2) **Generation Kenya Program** - The Thematic areas are Capacity Building on Entrepreneurship for Youths and support to Vocational Training Centers of excellence.
3) **Embassy of Israel (MASHAV)** – (Simulation on Wheels) - Equipped fully one ambulance at PGH level 5. The value of the equipment was Ksh. 1,527,750/=
4) **USAID PROSPER** – The Thematic area is ICT and Youth program. The County will receive 1.5 billion through USAID. This money will be used to support Youth in ICT through Vocational Training centers.
5) The directorate forwarded a proposal to the **Indian High Commission** for consideration and financing towards the establishment of a dairy processing plant.

The County Treasury prepared an Annual Development Plan for 2021/22 and Midterm review of the CIDP (2018-2022) submitted within the timeline.

Table 2.2.7.3: Summary of Sub-sector Programmes Achievements - County Treasury

Programme Name: Administration, Planning and Support Services						
Objective: To provide efficient and effective support services						
Outcome: Effective and efficient support services						
Sub programme	**Key Outcomes/ Outputs**	**Key Performance Indicators**	**Baseline**	**Planned targets**	**Achieved Targets**	**Remarks***
SP 1.1 Administration and planning	Improved service delivery	Number of offices refurbished/renovated	0	1	2	
		Completion rate of County Treasury Office Block	10	75	11	Project ongoing
		Number of new sub county offices constructed	0	1	0	
	Improved planning	Research and feasibility study reports	1	1	0	
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff trained on short course programs	-	250	122	
		Number of staff trained on long term course programs	464	20	0	
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	8	100	100	All revenue modules are automated
	Increased revenue mobilization	Revenue automation system acquired (implementation rate)	0	100	70	New revenue system (CIFOMS) was acquired during the review period. Implementation ongoing
	Increased revenue mobilization	Percentage of sub-counties using automated financial systems	100	90	90	All sub counties are fully automated.
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**	**Baseline**	**Planned targets**	**Achieved Targets**	**Remarks***
SP 2.1 Budget Formulation,	Improved quality of key budget	Number of trainings conducted on budgetary process	-	1	1	

Coordination and Management	documents and compliance to legal budget timelines	Number of budget public participation fora held	3	3	2	Public participation for CSFP 2021 and MTEF Budget 2021/22-23/24
		Number of public participation reports prepared	2	3	2	
		Budget circular released	30th Aug	30th Aug	30th Aug	
		County Budget Review and outlook paper submitted to county executive	30th Sept	30th Sept	30th Sept	
		County Fiscal Strategy Paper submitted to county assembly	28th Feb	28th Feb	28th Feb	
		Original Budget Estimates submitted to county assembly	30th April	30th April	30th April	
		Finance bill submitted to county assembly	-	30th Sept	0	
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)	2.55	3.1	2.8	Target not fully achieved due to the challenges in number1.5 below
		Percentage of Revenue sources mapped	0	90	0	Mapping not yet done
		Percentage rate of automated revenue sources	75	80	65	Implementation of the system still in progress
		Number of staff trained	100	50	0	Due to prevalent COVID 19 no training was done
		Number of Revenue Bills passed	4	5	3	Tea cess act revenue authority act and trade act were passed
		Number of vehicles acquired	1	5	0	Not achieved
		Number of motorbikes acquired	0	12	0	Not achieved
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired	-	1	0	Slow paced procurement process
		No of vehicles acquired	0	1	0	Budget for the year not approved
		Number of audit reports developed	1	4	4	Achieved
		No of audit staff trained	3	30	26	Some staff were transferred to accounts
		Number of audit committee members trained	9	6	5	

		Quarterly Audit committee meetings held	0	4	4	Achieved
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	-	45	45	Achieved
		Number of public sensitization fora on procurement held	4	2	2	Hindered by COVID-19 Restrictions
		No of vehicles acquired	-	1	0	No Budget Allocation
	AGPO implemented	Number of sensitizations for special groups held	3	2	2	Hindered by COVID-19 Restrictions
		Rate of compliance to AGPO (30%)	100	100	75	Hindered by COVID 19 Pandemic
		No of AGPO certificates issued	430	700	N/A	Issuance done by National Treasury
			500	600	N/A	
			50	90	N/A	
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted on time	30th Sept	30th Sept	8 September 2020	Achieved
		Number of procurement professional opinions prepared	-	100	400	Achieved
		Quarterly reports to PPRA	4	4	4	Achieved
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4	
		Annual financial statements prepared and submitted to OAG, COB, National Treasury, CRM	30th Sept	30th Sept	30th Sept	
		Number of accounting staff trained	27	50	30	COVID-19 Restrictions
		Number of financial advisories on expenditure control issued to line departments	0	4	4	
		Asset management system in place	-	1	0	No budgetary allocation
		Percentage of implementation of the asset management system	-	80	0	No budgetary allocation
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28th Feb	28th Feb	28th Feb	
		Debt resolution amount (Millions Ksh)	400	400	122.96	Ksh 122.96 million paid as part of debt servicing against an allocation of Ksh 160M
S.P 2.7		Operationalisation of the Directorate			January 2020	The Directorate was operationalised during the year,

External Resource Mobilisation	Enhanced partnerships and donor financing					hence had minimal achievements
		Amount mobilised from donors (Ksh)		0	1,527,750	Amount was mobilised from Israel Embassy who fully equipped an ambulance at PGH
		No. of departmental officers trained on external resource mobilisation		-	15	Officers trained on proposal wring and mapping of external donors
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**	**Baseline**	**Planned targets**	**Achieved Targets**	**Remarks***
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared and submitted	1	1st Sept	1st Sept	ADP 2021/22 prepared
		Annual progress review reports submitted	1	30th Sept	30th Sept	
		CIDP mid-term review report	-	1	1	MTR 2020 prepared and submitted in May 2021
		M&E Unit work plan	-	1	1	
		Quarterly M&E reports	-	4	4	
		Number of vehicles acquired	1	1	0	No budget allocations
		County Statistical Abstract prepared	4	1	0	Draft questionnaire ready

County Assembly

Background Information of the County assembly

The Constitution of Kenya, 2010, under Article 176 introduces County Governments with Article 176 (1) stating that a county government for each county consists 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. Below are some of the achievements that the county assembly achieved during 2020/21 FY.

- 60 motions debated
- Development of the Strategic Plan done
- Equipping and Configuration of the Chamber completed
- Completion of Public Gallery
- Refurbishment of Hansard Equipment completed
- Construction of Phase II Block and Consultancy ongoing
- Refurbishment of office Block completed
- Construction of Speakers House completed only landscaping remaining
- 6 bills passed

Table 2.2.7.4: Summary of Sub-sector Programmes for FY 2020/2021- County Assembly

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 2020/2021**	**Achieved target 2020/2021**	**Remarks***
SP 1.1. Administrative Services	Delivery of quality, efficient and effective services;	Functional and operational structures in place;	1	10	3	ongoing
	County Assembly Calendar of events Prepared	Calendar of events, Publications	1st July 2019	-	1st July 2020	100% done
	Motions debated, Bills processed and published, copies of Committee Reports	Number of Motions, Bills processed and published, copies of Committee Reports	100%	-	60 motions, 6 bills passed 15 committee reports	COVID 19 pandemic affected plenary sessions
	Improved service delivery	Completion rate of speakers residence	-	80%	0	Inadequate funds
SP1.2. Personnel Services	Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	Number of schemes of service revised and approved by County Assembly Service Board	1	1	1	100% done
		Number of officers promoted/ upgraded.	-	10	0	Inadequate funds
		Number of staff trained	-	20	2	
		Number of staff recruited	-	4	1	
		Number of County Assembly members trained on policy and Legislation drafting	continuous	-	78	Done
SP 1.3. ICT Support Services	Increase number of users able to use ICT and IFMIS	Rate of implementation of IFMIS	100	-	100%	Done
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						
Sub Program	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Baseline**	**Planned Target 2020/21**	**Achieved Target 2020/21**	**Remarks***
SP 2.1. Procedures and Committee Services	County Oversight Committee meetings conducted	Reports published and actions recommended		30	15	Done on receipt
		Public engagement on Legislative and policy issues		20	16	Done as per Requirement
SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased	55	55	55	Done as per Requirement
	Improved reporting	Copies of Hansard documents published and posted online		All documents	All documents	Done as per Requirement
SP 2.3 County Legislation, representation and oversight	Enhanced capacity to legislate	No. of workshops attended		10		
		No. of Open days held		1		
		No. of laws and policies enacted		5		
		Public gallery constructed		-		
		County Assembly Standing Orders reviewed		3		
		Assorted Hansard equipment acquired		Assorted equipment		

County Public Service Board (CPSB)

Background Information

The Nakuru County Public Service Board (NCPSB) is an independent body corporate, established under Section 57 of the County Government Act 2012. It is a sub-sector within the Public Administration, National/International Relations (PAIR) Sector of the County Government drawing its mandate from Section 59 of the County Government Act 2012. The Board is guided by the Code of Regulations for Civil Servants and the Public Service Commission Act among other relevant instruments. The first board was established on 28th May 2013 and was fully constituted in November 2013 until the expiry of their term in mid-2019.

The Board is charged with the responsibility of maintaining high levels of professional ethics by affording adequate and equal opportunities to all cadres of the Nakuru County Public Service. Currently, the Board is comprised of seven board members that include; the Chairman, the Secretary and five Board members.

Since the functions performed by other sectors within the County Government of Nakuru have a direct impact on the Board's operations, NCPSB has cross-sectoral linkages with all county line departments, in relation to, recruitment of new staff, promotion of existing employees and in facilitating and developing coherent and integrated Human Resource policies for personnel emoluments. This report highlights the implementation of programs in the FY 2020/2021, key issues facing the sub-sector, programs realized in the past and those proposed in the coming period as well as financial prerequisites. The report also addresses cross-sectoral impacts, challenges, recommendations, and monitoring and evaluation framework.

Sector/ Sub-sector Achievements in the Previous Financial Year

The sector was allocated a total of Ksh. 75,441,754 for the period under review against a budget ceiling of Ksh.69, 954,790. This resulted in an increase in allocation by Ksh. 5,486,964, which was prioritized on development expenditure. During the period under review NCPSB was able to achieve the following:

i. In order to enhance service delivery NCPSB was able to train 16 members of staff and board members surpassing its set target of 15. The board was also able to refurbish 4 offices as well as install 3 bulk filers to enable safe storage and easy retrieval of files.

ii. NCPSB was able to recruit 165 personnel, promoted 147 officers and re-designated 95 staffs, all this based on departmental requirements/ needs and recommendations.

iii. Despite the outbreak and interference of the COVID-19 pandemic on public gathering guidelines by the ministry of health (MOH), NCPSB was able to hold only one stake holder meeting.

iv. The sub-sector was able to generate 4 financial reports as per the requirements.

Table 2.2.7.5: Summary of Sub-sector Programmes Achievements - CPSB

Programme Name: Administrative and Human Resource Planning						
Objective: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines						
Outcome: Improved human resource practices through the implementation of HR policies and guidelines						
Sub Programme	**Key Outcomes/Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
S.P 1.1: Administration Services	Service delivery enhanced	Number of board members and staff trained	5	15	16	Achieved.
		Number of board offices rehabilitated	0	2	4	Achieved.
		Installation of metal grills at windows and exit doors	0	0	0	Procurement in progress.
		Installation of Bulk Filing System	0	2	3	Achieved. 3bulk filers in place.
S.P 1.2: Financial Services	Reports developed	No. of financial reports generated	4	4	4	achieved
S.P 1.3: Human Resource Planning	Staff recruited	Number of persons recruited	24	As per departmental requests	165	Outbreak of COVID-19 and MOH protocols.
	Staff promoted	Number of staff promoted	69	As per departmental requests	147	Outbreak of COVID-19 and MOH protocols.
	Staff re-designation	Number of staff re-designated	0	As per departmental requests	95	Achieved.
	Employee Satisfaction Survey	Survey Report	0	1	0	Outbreak of COVID-19 and MOH protocols.
	Discipline Enhanced	Number of Disciplinary Cases Handled & Finalized	0	As per departmental submissions	0	Still on-going. Outbreak of COVID-19 and MOH protocols.
S.P 1.4: Provision of Human Resource Advisory Services	Inter-sectional Collaboration Improved	Number of Stakeholders Meetings Held Annually	0	4	1	Outbreak of COVID-19 and MOH protocols.

Nakuru Municipality

Background Information/ Introduction

Nakuru Municipality was conferred its Municipal status by H. E the Governor in the year 2019, upon fulfilment of the qualifications provided for under the First Schedule of the Urban Areas and Cities Act, 2011.The Municipality boundary (as provided for under the Municipal Charter) is synonymous to that of the defunct Nakuru Municipality that was constituted under the repealed Local Governments Act, CAP 265; and which was dissolved with the institution of the Constitution of Kenya, 2010. The boundary spans across Nakuru Town East and Nakuru Town West Sub-Counties, covering 11 Wards namely; Nakuru East, Menengai, Flamingo, Kivumbini, Biashara, in Nakuru Town East; Shabab, London, Rhonda, Kapkures, Kaptembwo, Barut in Nakuru Town West. The total geographical area of the Municipality is approximately 302.8Km^2.

The process of conferring city status to the Municipality was commenced in the year 2019, upon the insight that the municipality is capable of delivering the services associated with a city status, as stated under the first schedule of the Urban Areas and Cities Act, 2019. Conferment of a city status is expected to be granted by the President of the Republic of Kenya, after endorsement by the Senate on 3rd June 2021.

Sub-sector Achievements in the Previous Financial Year

During the period under review, Nakuru Municipality implemented projects under the Kenya Urban Support Programme (KUSP); Urban Development Grant (UDG).

Analysis Of Planned Versus Allocated Budget

In the period under review, Nakuru Municipality had planned for Ksh 1.068 billion against an allocation of 557,236,558 and utilized ksh. 255,814,245.

Key Achievements

In the Period under Review, Nakuru Municipality implemented project identified during urban public forums under the Kenya urban Support Program (KUSP), an Urban Development Grant funded by World Bank. The following projects were undertaken:

- Completion of CBD fire station and disaster management center
- Purchase of 2 No. fire engines
- Part refurbishment of Afraha stadium at 7%
- Development of Draft Nakuru Municipality Integrated Development Plan

Table 2.2.7.6: Summary of Sector/ Sub-sector Programmes Achievements - Nakuru Municipality

Programme Name: Administration, Planning and Support						
Objective: To provide efficient and effective support services						
Outcome: Effective administration, planning and management						
Sub Programme	**Key Outcomes/Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 1.1 Administration and Planning	Strategic planning	Strategic Plan Developed	-	1	0	Inadequate funds
	Development of Integrated Development Plan	Integrated Development plan developed	1	1	1	Draft IDeP developed
	Review of IDeP	Integrated Development Plan Reviewed	Continuous	Continuous	Continuous	Continuous
	Performance contracting	Performance contract developed and signed	-	1	0	Inadequate funds
SP 1.2 Personnel Services	Improved human resource productivity	Number of Staff trained	2	5	3	Inadequate funds
		Number of Staff Recruited	1	1	1	Achieved
SP 1.3 Financial services	Financial Reports Developed	No of financial Reports Developed	4	4	4	Achieved
Programme Name: Nakuru Municipal Services						
Objective: To provide a framework to guide land use planning and development and environmental protection through enhanced ecosystem conservation and social protection						
Outcome: Sustainable environment for Nakuru Municipality residents						
Sub Programme	**Key Outcomes/Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 2.1 Infrastructure development and Urban Planning	Nakuru Municipality Roads Projects	Length (KM)of road constructed	-	7.02	0	project under procurement process.
	Nakuru Municipality Storm Water Drains	Length (KM) of storm water drains constructed	3.6	4.4	0	Inadequate funds
SP 2.2 Municipality Environmental management	Greening and beautification	No of trees and flowers planted	5000	10000	0	Inadequate funds
	Solid waste management	No of litter bins purchased and installed	30	50	0	Inadequate funds
SP 2.3 Trade markets and Investments	Improved tourism and sports	No of Trade Exhibitions and workshops	-	1	0	Inadequate funds
SP 2.4	Enhanced Citizen participation and awareness	No of sensitization fora held	5	5	5	Project complete.

Naivasha Municipality

Background Information/ Introduction

Article 184 of the Constitution of Kenya 2010 mandated Parliament to enact a legislation to provide the criteria for classifying areas as urban areas and cities, establishing the principles of governance and management of urban areas and cities and to provide for participation by residents in the governance of urban areas and cities. Parliament enacted the Urban Areas and Cities Act in the year 2011 which provided the criteria for a Town to be upgraded to a Municipality. Naivasha Town was proposed for upgrading to a Municipality and after examination the Naivasha Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor thus creating the Naivasha Municipality.

Sub-sector achievements in the previous financial year

During the year under review, Naivasha Municipality achieved the following; Training of board members, recruitment of a new staff, generation of financial reports as well as development of integrated solid waste management plan.

Analysis of planned versus allocated budget

In the period under review, Naivasha Municipality was allocated Ksh. 321,700,145 against a planned budget of 824,479,802 and incurred an expenditure of ksh.12, 719,881.

Key achievements

1. Completion of improvement to bitumen standards of a 3.7 km Road in Biashara Ward.
2. Completion of Naivasha Wholesale Market phase 1.

Table 2.2.7.7: Summary of Sub-sector Programmes Achievements - Naivasha Municipality

Programme Name: Administration, Planning and Support						
Objective: To provide efficient and effective support services						
Outcome: Effective administration, planning and management						
Sub Programme	**Key Outcomes/outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Administration and planning	Improved service delivery	Number of trainings and workshops conducted	3	4	3	COVID 19 effects
	Enhanced Delivery of services to the citizens	Number of board offices rehabilitated	1	1	0	Inadequate funds
		Number of board members trained	8	11	11	achieved
	Human Resource productivity	Number of staff recruited	-	1	1	achieved
		Number of staff trained	-	2	2	achieved
	Improved financial reporting	Number of financial reports generated	4	4	4	achieved
Programme Name: Naivasha Municipal Services						
Objective: Pursue Development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing.						
Outcome:						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Planning and infrastructure	Naivasha municipality bus/matatu terminus rehabilitated	No of bus/matatu terminus rehabilitated	-	2	0	Inadequate funds
	Naivasha Municipality Multipurpose stadium constructed	Completion rate	-	100	0	Inadequate funds
	Naivasha municipality road and drainage works Constructed	No of KM constructed	3.3	5	0	Inadequate funds
	Non-Motorised Transport facility developed	No of designs developed	-	1	0	Inadequate funds
Environmental management and Sanitation	Naivasha Municipality Sewage works rehabilitated, expanded and modernized	Rate of water and sewerage reticulation system rehabilitated	-	20	0	Inadequate funds
	Integrated solid waste management plan developed	Integrated solid waste management plan developed	1	1	1	achieved
	Expanded urban green space.	No. public parks rehabilitated		1	0	Inadequate funds
Naivasha Social Services	Equipped Social Halls	No of social halls equipped	-	1	0	Inadequate funds
Tourism, Investment and Trade	Naivasha wholesale market construction completed	Percentage of works completed	10	100	30	Ongoing

2.2.8 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 2022/23 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 socioeconomic 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 achievements in the previous financial year

Major achievements of the department on planned outputs during the Previous ADP period include: Development of strategic plan ,holding of workshops to train over 230 artists, held 2 cultural festivals including Kenya Music and Cultural festivals, improved gender equality on women and girls' empowerment through increased sensitization workshops and training on Gender Based violence, women empowerment and reproductive health and established 2 GBV clusters and the ongoing construction of GBV rescue centre.3 Social halls were renovated and 1 other equipped with modern equipment. The directorate of Social Services has also continued the expansion of Alms House for the elderly in order to accommodate more clients. During the same period three stadia; Molo, Gilgil and Rongai were rehabilitated and 3 sports ground upgraded Bahati, Kamkunji and upper solai in subukia through the directorate of Sports which will enable hosting of various sporting activities. The construction of high-altitude sports centre at Keringet in Kuresoi South is ongoing. Youth empowerment items were procured and distributed across the wards.

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 associations.

The sector was not able to achieve in some areas due to challenges and constraints encountered. These include the high expectation from the public who want to be given quality services given that this is a social transformational sector, against limited resources available. In addition, delay in disbursement of funds and the impacts of COVID 19 pandemic hampered implementation of planned projects and programmes.

Table 2.2.8: Summary of Sector Programmes- Social Protection.

Programme Name: Administration planning and support services						
Objective: To provide effective and efficient services to directorates, organizations and the public 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 1.1 Administration	Improved Service Delivery	Developed, formulated and implemented service charter	1	1	1	Target achieved, yet to be displayed in the public notice board.
		Number of supervisions conducted	3	3	3	target was achieved
		Annual Reports	1	1	1	Achieved
		Quarterly M&E reports	4	4	4	four reports were produced as planned
SP 1.2 Personnel services	Improved Service Delivery	Compensation for employees (Millions Ksh) Recruitment and promotion	111.478	125.830	100.90	Budget for new employment and promotions not approved affecting implementation
SP 1.3 Financial services	Improved Service Delivery	No of Motor/vehicles procured	2	2	0	no funds allocated to procure the vehicles
Programme Name: Development of sociocultural diversity, socioeconomic empowerment, inclusive and promotion and of responsible gaming						
Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming.						
Outcome: Improved cultural diversity, responsible gaming, gender equality and socioeconomic empowerment						
SP 2.1 Cultural development activities	Enhanced Capacity building	Number of Visual Artist Identified and Trained	250	240	230	target not met due to COVID 19 restrictions
	Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	10	4	2	Target not achieved due COVID 19 restrictions on gatherings.
		Number of National days celebrations and public functions organized	5	5	3	Target not achieved due COVID 19 restrictions on gatherings.
		Number of UNESCO days organized	1	3	1	Target not achieved due COVID 19 restrictions on gatherings.
		Number of art groups funded	2	85	4	lack of enough funds
		Number of heritage sites identified and mapped	3	22	0	lack of enough funds
		A Draft policy document	-	1	0	lack of funds
		Annual magazine	-	1	0	lack of funds
		Number of herbalists registered and trained practitioners	50	50	20	COVID 19 restrictions
	Economically Empowered Artists	Number of artists nurtured, trained and economically empowered	250	200	221	target achieved
	Increased participation of women in leadership	Number of Capacity building workshops for women	4	11	1	COVID 19 restrictions

SP 2.2 Promotion of gender equality and women empowerment		Number of women empowered	120	330	100	COVID 19 restrictions
	Development of a County Gender Policy framework	Draft Policy document developed	1	1	1	Draft policy is at the county assembly awaiting approval.
	Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	2	2	2	two GBV clusters were formed
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	10	11	11	Achieved in all 11 sub counties.
		Number of Sub- County GBV clusters Meetings Supported	11	33	3	lack of enough funds and COVID 19 restrictions
		Number of schools Sensitized on sex and reproductive health	10	33	55	Achieved
	Sensitization of county gender focal persons	Number of officers sensitized	5	20	0	not achieved
	Enhanced Capacity Building for Officers	Number of officers capacity built	4	400	88	not achieved
	Marking of relevant international days	Number of days marked	4	4	4	achieved
SP 2.3 Promotion of responsible gaming.	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	2	7	0	not achieved
	Sensitization of public on gaming activities.	Number of sensitization meetings	7	4	0	COVID 19 restrictions
		Number of permits and licenses issued.	-	400	0	gaming activities were banned
	Supervision and control of gaming activities	Amount of Revenue collected from gaming activities (Millions)	-	1 M	0	gaming activities were banned
		Number of Daily casino returns	275	330	0	gaming activities were banned
	Combating illegal gambling.	Quarterly reports	4	4	4	Achieved
	Field operations on inspection of pool tables	Number of pool tables inspected	100	400	0	gaming activities were banned
SP 2.4 Social development program.	Enhanced social welfare	Number of PWD sensitized on AGPO	1548	550	0	no records from procurement
		Number of PWD access to AGPO	-	44	0	no records from procurement
		PWDs Database in place	-	1	0	not in place
		Amount disbursed for the Disability Fund (Millions Ksh)	27.5	27.5	0	amount was not disbursed during the financial year
		Number of assistive / mobility devices issued	767	3,000	0	no funds to purchase

		Number of children committed to children's charitable institutions	145	240	0	function of national government children's office
		Number of capacity building sessions on care and support for the elderly held	22	22	11	restrictions of COVID 19 affected the Programme
		Number. of elderly persons admitted at alms house	28	20	10	did not attain target as other elderly people were under home based home care
		Number. of self-help groups	530	550	0	Function of the national government, no records with social services department.
		CBOs formed	210	220	0	Function of the national government, no records with social services department.
		Number. of sensitization outreach programs held per ward	-	110	26	COVID 19 restrictions
		Number of drugs and substance victims rehabilitated per ward	-	110	11	not achieved
SP 2.5 Social cultural Development	Enhanced community empowerment centre	Number. of social halls constructed and rehabilitated	3	4	4	Achieved
	Enhanced social welfare	OVC drop-in rehabilitation centre in place	1	1	1	drop-in centre in place at Njoro
	Enhanced social welfare	Number of new rooms constructed at Alms House	4	4	4	Achieved
	Construction and equipping of a GBV Centre	Number of Centers Established and equipped	1	1	0	construction in progress
Programme Name: Management and development of sports, recreation and sports facilities						
Objective: To showcase, nurture and developing sports talents to foster national unity.						
Outcome: Showcasing, nurturing and developing talents						
SP 3.1 Development of Sports Infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	5	3	3	Achieved, Gilgil,molo and rongai
	Improved sports infrastructure	Number of sports grounds graded	7	2	2	Achieved, Bahati Bahati ward,upper solai kabazi ward and kamkunji Biashara ward
	construction of sports academy	number of sports academies	1	1	0	construction ongoing at phase1
	Improved sports infrastructure	Number of sports centres established	1	1	1	overachieved at St TERESA,NAKURU EAST KIVUMBINI WARD,

SP 3.2 Sporting Tournament	Sports talents nurtured	Number of Governor's tournament organized	1	2	0	restriction imposed on COVID 19
	Enhanced participation in sports	Number of disciplines participated in KICOSCA	9	10	0	restriction imposed on COVID 19
	Enhanced participation in sports	Number of disciplines participated in EALASCA	6	5	0	restriction imposed on COVID 19
	Sports talents nurtured	Number of disciplines participating in KYISA Games	3	6	0	restriction imposed on COVID 19
	Enhanced participation in sports	Number of soccer teams formed	24	11	0	restriction imposed on COVID 19
	Enhanced participation in sports	Number athletes participated in county marathon/cross-country	160	500	300	few athletes participated due to COVID 19 restrictions
	Enhanced skills in sports	Number of coaches and referees trained	88	220	0	restriction imposed on COVID 19
	Sports talents nurtured	Number of Sports events organized for PWD	10	3	3	Achieved
	Sports activities promoted	Number of sports teams and organizations registered and supported	65	35	30	it is continuous process
	Enhanced legal framework	Development of County Sports Policy	-	1	0	in progress
SP 3.3 Sports Funding	Sports activities promoted	Number of sports equipment acquired and distributed	7000	2,500	2500	Achieved
	Sports activities promoted	Number of ward tournaments organized	5	55	0	COVID-19 restrictions
Programme Name: Youth empowerment and participation						
Objective: To provide capacity building, training and sensitization to the youths.						
Outcome: Enhanced capacities, sensitized and empowered youth						
SP 4.1 Youth Empowerment and participation	Enhanced legal framework	Draft Bill and policy document	-	1	0	stakeholders for a is ongoing
	Mainstreaming and linkages	Draft data base created.	1	1	1	target achieved
	Mainstreaming and linkages	Holding youth stakeholder's forum.	2	5	3	held in 3 sub-counties
	Mainstreaming and linkages	Training of youth focal persons fora in 10 County departments	2	2	0	delayed funds and COVID restrictions
	Youth Economically empowered	No of county youth trained on employ ability, Ajira ICT training, entrepreneurship skills, financial	500	1000	300	delay in release of funds

		literacy and formation of Sacco. Agpo training and other devolved funds				
	Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	2	0	funds were channelled to COVID-19 response
	Empowered of Youths on health and Sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	-	550	550	target achieved
	Empowered of Youths on health and Sexuality	No of youths referred for guidance, counselling and psycho-social support	-	20	20	target achieved
	Youth in Agribusiness, environment and community service	No of youths trained on value addition.	50	55	55	target achieved
	Youth in Agribusiness, environment and community service	No of youth capacity built on solid waste management and recycling	-	55	0	delayed funds and COVID-19 restrictions
SP4.2 Youth development	Youth Resource hub developed	Number of centers constructed	-	1	1	target achieved

2.3 Analysis of Projects' Performance for the Period 2020/21

During the review period, the County Government was implementing a development budget worth Ksh 10.1 billion as per the revised estimates. An analysis of the projects, performance established the following findings;

a) **Huge number of projects in the budget**: During the review period, the County was implementing over 2300 projects. These include rolled over projects from the previous years (1421) and new projects (882) initiated in the current financial year.

b) **Project changes during the Supplementary Budgets**: About 101 projects were affected by changes in the Supplementary-2 budget, and another 570 changes during Supplementary 1. These changes may have created further delays in initiation and implementation.

c) **High number of projects at early stages of initiation:** By end of Q4, 21 percent of projects (491) had not reached the procurement stage while two percent were at procurement stage. In total, 37 percent were ongoing, and one percent stalled. Only 39 percent of projects were complete which mostly comprised of those rolled over from the previous financial year. This shown in Figure 2.1;

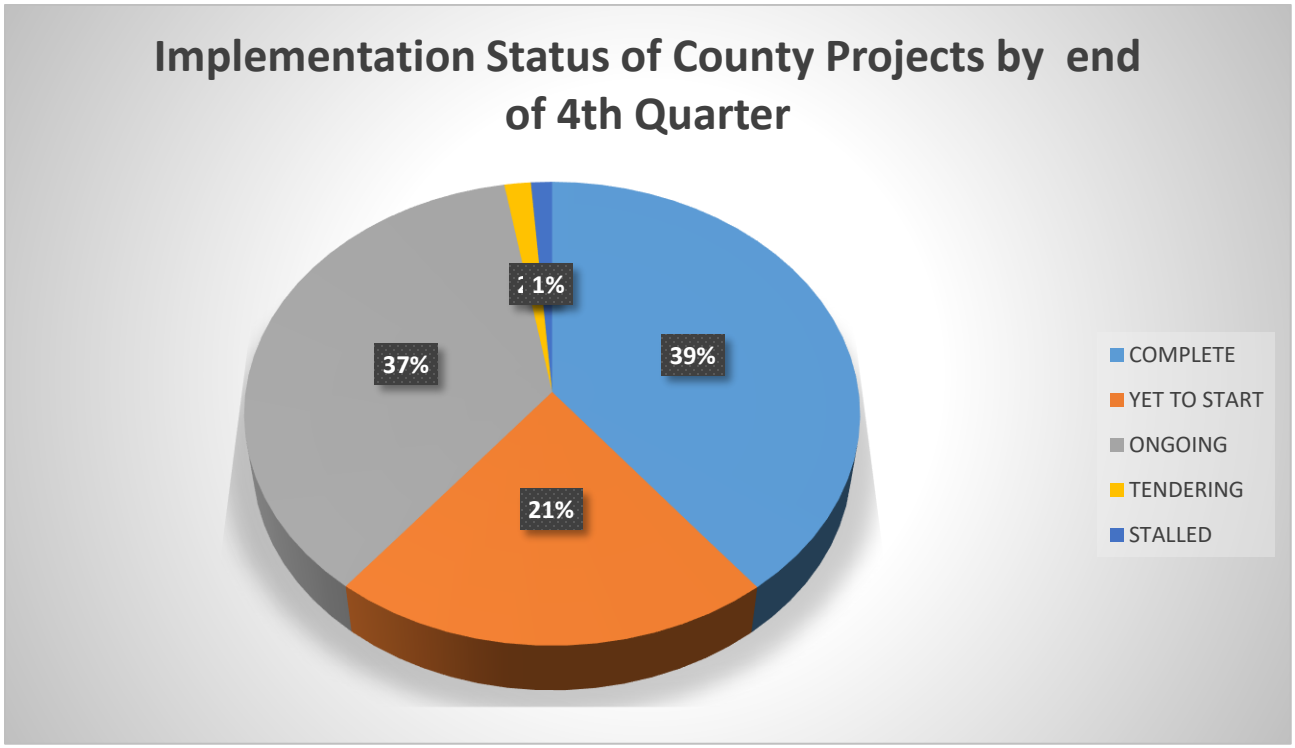


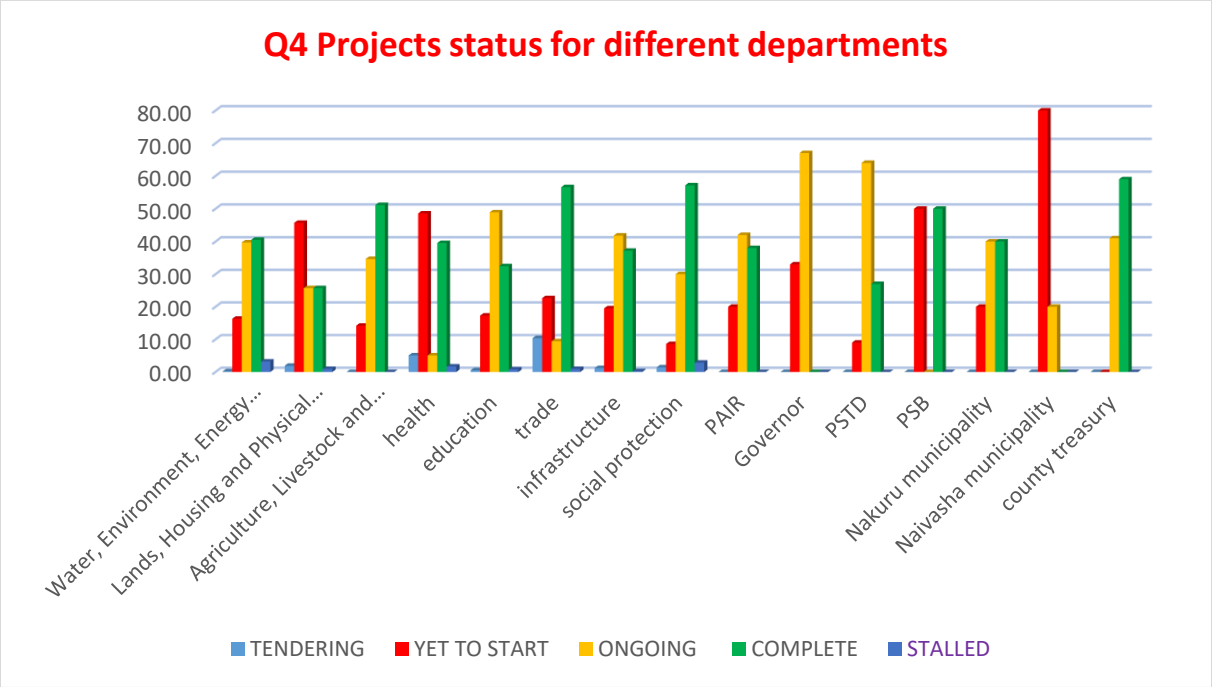
Figure 2.1: Implementation status of County Projects by end of FY 2020/2021

A high percentage of yet-to-start projects were from the infrastructure; Water, Environment, Energy, and Natural Resources (WEENR); Health, and Education departments which also hold the bulk of development projects.

d) Compared to Quarter three of the FY 2020/2021, **improvements were noted in the number of complete and yet-to-start projects**. There was a 14 percent improvement in the number of completed projects from 25 to 39 percent, while projects that were yet to start declined form 30 percent to 21 percent.

e) Low development budget absorption rate: Only 43 percent of the development budget amounting to Ksh 4.32 billion had been utilized by the end of Q4, out of the budgeted Ksh 10.1 billion in the County Executive Arm.

f**) From the budgeted departmental projects**, Naivasha Municipality; Health, Lands, Housing and Physical Planning Departments recorded high number of projects that were yet to Start. The County Treasury; Youth, Gender, Culture and Sports; Department of Trade and Cooperatives; and Agriculture Livestock and Fisheries reported high numbers of complete projects in their departments.



Agriculture, Livestock and Fisheries: The Department was implementing 176 projects during the reporting period. By the end of the reporting period, 25 projects (14 percent) had not yet started , 90 projects (51 percent) were reported as complete even although a big proportion of them had not yet been operationalized. Only 61 projects (34 percent) were still ongoing, majority of which are rolled over from the previous FY.

Lands, Housing and Physical Planning: By the end of the FY 2020/2021 the Department had a total of 105 projects; 27 projects were complete(25.7 percent), 27 projects were ongoing at different implementation stages,2 projects were at the tendering stage, 48 projects was yet to start(46 percent), and one(1) had stalled.

Infrastructure: During the reporting period, the Department was implementing 753 projects. Only 280 projects (37percent) were complete, while a further 315 projects (42 percent) were still ongoing. 147 projects (19 percent) had not yet started, 9 projects (1 percent) were still at the tendering stage and two projects were reported as stalled.

Health Services: The Department was implementing a total of 177 projects. By the end of the FY 2020/2021, the Department had 70 complete projects (39 percent), 9 projects were ongoing at different implementation stages (5 percent), 9 projects were at the tendering stage (5 percent) and three that were stalled (2 percent).

Education, Vocational Training and ICT & E-government: By the end of the fourth quarter of FY 2020/2021, the Department was implementing a total of 370 projects with 120 being complete, 181 projects were ongoing and at different stages of implementation, while two projects were at the tendering stage, three stalled and 64 projects were yet to start. Out of these, the directorate of Education implemented 303 projects, with 97 complete, 154 projects were ongoing, one was in tendering stage, 48 were yet to start and three were stalled. The Vocational training directorate had 60 projects, with 23 complete, 22 still ongoing, one was at the tendering stage and 14 were yet to start. The ICT and E-government was implementing seven projects with five ongoing and two yet to start

Trade, Industrialization, Cooperatives and Tourism: By the end of fourth Quarter, the department had completed 70 projects, 10 projects were ongoing, 24 projects were yet to start, 11

Projects were at various stages of procurement process, and 1 projects are stalled due to lack of land for development while one was awaiting land purchase.

Water, Environment, Energy and Natural Resources: By the end of the year, the Department was implementing 496 projects. 201 projects were complete, 197 projects were ongoing at different implementation stages, 1 projects were at tendering stage and 81 projects were yet to start.

Public Service Training and Devolution: The department had 11 projects in the budget. Out of the 11 projects, seven were ongoing, three complete and one was yet to start.

Office of the Governor and Deputy Governor: The Office of the Governor had three projects during the FY 2020/21. Out of these, two were ongoing and one had not yet started.

Nakuru Municipality: By the end of the review period the Municipality had a total of 10 projects with four projects still ongoing at different stages of implementation, four were complete and two were yet to start.

Naivasha Municipality: By the end of the review period the Municipality had a total of five projects with one project ongoing and four projects were yet to start.

County Treasury: By the end of the review period the County treasury was implementing 17 projects, where 10 were complete and seven were ongoing and the different stages of implementation.

County Public Service Board: The County Public Service Board was implementing four projects where two were yet to start and two projects were complete during the review period.

Department of Youth, Gender, Culture, Sports and Social services

The Department was implementing 70 projects during the review period. Out of the 70 projects 21 projects were ongoing, 40 were complete, two were stalled, six were yet to start and one was at tendering stage.

CHAPTER THREE.

CHALLENGES, EMERGING ISSUES AND LESSON LEARNT.

3.0 Introduction.

During the year under review (FY 2020/21), the sectors experienced some challenges that 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 Sector-Specific Challenges

Agriculture

- Inadequate funding for capital projects at the headquarters leading to non-implementation of prioritized projects in the ADP
- The emergence of COVID-19 disease and the regulations to control its spread made it difficult to hold in person activities such as field days exhibitions thus reducing outreach to farmers. There was however increased use of technology such as online sessions.
- Increased fish poaching within Lake Naivasha has hindered the County ability to regulate the fishing activities within the lake.
- Climate change has led to delayed rain fall which will likely depress crop performance.
- The rising water level underlying climate change led to emergence of fish in Lake Nakuru which boosted fishing activities. However, research by Kenya Marine and Fisheries Research Institute (KMFRI) showed that the fish were unfit for human consumption.
- The emergence of desert locusts negatively impacted the agriculture sector initiatives thereby threatening food security.
- Incidences of livestock and crop disease outbreak have continued to impact on the food productions and food security gains.
- Poor infrastructure for rural access roads has remained a challenge in the sense that farmers are unable to transport their agricultural outputs to the market more so during heavy rains and much of the output wither thereby threatening food security.
- Inadequate technical staff hampered service delivery although the few staff employed towards the end of the year will enhance service delivery in the coming year.

- High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity
- Weak marketing linkages and low uptake for value addition initiatives.
- Inadequate transport services, office space and furniture especially at sub counties.
- Insufficient knowledge on modern farming practices and technologies.

Lands, Housing and Physical Planning

- Lack of enough technical staff such as planners, valuers, surveyors and development control officers.
- Increased pressure on land and housing infrastructure due to increasing population and rural urban migration.
- Land disputes as a result of encroachment on public & riparian land, succession, poor land use practices and limited awareness on land policy laws and regulations continue to derail development projects.
- Change of agricultural land to industrial and commercial purposes threatens the county food security and the cost of materials & inputs.
- Disruption of normal subsector operations due to COVID 19 pandemic causing slow implementation of development projects.
- The centralization of procurement has become a bottleneck to timely implementation of projects and procurement of common user items.
- Unpredictable cash flow which results to accumulation of debts and in turn causes negative reputation of the department's credit worthiness to suppliers and contractors.

Infrastructure

- The COVID-19 pandemic slowed down the disbursement of funds from the National government to the county government, thus affecting the procurement process and as a result, most projects were not implemented.
- Inadequate budgetary provisions for operations and maintenance of projects and machineries.
- Inadequate staff which affects the implementation of projects

- Duplicity of functions between entities such as KURA and KERRA especially in the construction of rural road networks
- Slow disbursement of development partners' funds in addition to unpredictable donor conditionality
- Inadequate capacity of contractors in terms of skills and resources which slows down the pace of projects and also affects the outcome of the projects.

ICT

- Inadequate financing to deliver the projects.
- Due to COVID -19 restrictions, most training institutions were not fully operational restricting the number of trainees
- Insufficient infrastructure like fiber-optic cable connectivity in some regions making it very expensive to install high speed networks.

Health

- Inadequate allocation and delayed release of funds from National Treasury.
- Inadequate and aging HRH workforce.
- Inadequate and dilapidated infrastructure
- Inadequate health commodities due to increased demand.
- Land acquisition bureaucracies i.e. delay in procuring cemetery land and waste management sites.
- Competing tasks.
- Emerging and re-emerging diseases such as SARS and COVID- 19 Pandemic.
- Encroachment of Hospital land

Education

- Mushrooming of unregistered ECDE centers and VTCs which compromises on quality of Education and training
- Inadequate funding for ECD and VTCs programs and lack of budgetary allocation for staff promotion and recruitment
- COVID-19 pandemic affected implementation of programmes.
- Dilapidated ECDE infrastructure in most schools

- High turnover of ECDE teachers due to poor pay and non-absorption
- Inability to access certain schools and Vocational Training Centres due to rough terrain and long distances to cover
- Inadequate staff to monitor teaching
- Untrained ECDE teachers engaged by BOM
- New Competence-Based Curriculum interpretation and implementation
- Lack of ICT skills among teachers and staff
- Vandalism of County projects especially standalone projects
- Obsolete IT equipment that slows the speed of processing and analyzing data
- Insufficient office space and furniture. Currently the Department is housed in the Regional Commissioner's Headquarters which has led to sharing offices.
- Inadequate ICT infrastructure to support performance management in the public sector
- Minimal input from stakeholders especially on ECDE activities and Vocational Training Centre's
- Staff were not appraised as a result of the work at home directive due to COVID-19 pandemic.
- Lack of adequate mobility for coordination and assessment within the county ECDs and VTCs

GECA

- Inadequate budgetary allocation for the County Bus Terminus Management Directorate programs
- Court cases filed by the PSV Operators which caused frequent stoppage of The COVID 19 Pandemic adversely affected implementation.
- Part of the allocated funds were diverted to emergency response to COVID 19 Pandemic
- Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
- Delay in Procurement process resulting in late awarding of tenders thus projects cannot be completed within the Financial Year.

- The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
- Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.
- Conflicts of Tourism functions between the National, County Governments and other stakeholders.
- Delay in issuance of Weights and Measures certificate of construction works at Nakuru Railway line Bus Terminus

Environment protection, natural resources and water sector.

- Harsh climatic conditions
- Lengthy procurement processes and procedures, which delayed service.
- Inadequate funding for departmental activities
- Virement of proposed projects funds to COVID-19 pandemic
- Lack of land for expansion or relocation space of water storage and sewerage facilities

PSTD

- Delays in the preparation of the Bill of Quantities by the department of public works and this have resulted in the delay of commencement of projects.
- Inadequate budgetary allocation for civic education and ADA (utilises the budget for HIV/AIDs program)
- The county civic education bill on public participation is still pending at the county assembly at the 1st reading stage.
- A pending case at the courts of law which has hindered the recruitment of enforcement officers.
- The legal directorate lacks enough legal staff (legal councils) and means of transport to attend cases outside Nakuru county.
- There's not enough office space to establish the legal registry and also the existing legal offices lack internet connectivity.

- Inadequate human resource policies and guidelines.
- There's no clear policy on payment of devolved staff from the national government pension arrears from July 2013 to December 2020.

3.2 General 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 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 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 virement of funds of some ward or headquarter projects to fund the COVID-19 pandemic.

- **Lengthy land acquisition process** -During the period under review some 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.
- Frequent IFMIS delays that hamper the implementation of tasks in various directorates. System Delays emanating from Integrating Financial Management Information System, has really contributed to a sluggish pace towards the implementation of departmental development agenda alongside County development agenda.

3.3 Lessons Learnt.

- During the period under review the sectors/sectors learnt some valuable lessons which 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 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.

CHAPTER FOUR

RECOMMENDATIONS AND CONCLUSION.

4.0 Introduction

This chapter presents the APR 2021 recommendations and conclusions based on the findings and outcomes documented in Chapter Two of this document and further assessment of secondary data

4.1 Recommendations.

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

- The procurement process should be mainstreamed to ensure that there are no delays in the procurement process.
- The National Government should ensure that there is timely release of funds to the County Government to enable effective implementation of funds on time.
- There is need for recruitment of more staff to bridge the gap among the existing staff to improve on efficiency and service delivery to the public in understaffed county departments.
- The county should also venture in the construction of more offices to accommodate staff. This will ensure that all staffs report to work because they have a working station.
- System delays from IFMIS should be addressed in terms of a backup so as to ensure continuity in service delivery

4.2 Conclusion.

The APR 2021 was undertaken to assess the extent of implementation of programmes and projects priorities outlined in the ADP 2020/2021, identify the key challenges in the implementation process and to propose key interventions/recommendations for the remaining period.

Its preparation was attained through an integrated approach from both field and secondary data sources. The process was among other factors constrained by; limited sample of projects, time and budget constraints, emergence of COVID-19 pandemic including tough containment measures put in place and high reliance on secondary reports from departments

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.

The tracking of the ADP is expected to help the County in future implementation of the projects/programmes to improve on fast tracking of the progress achieved. It was also noted that the County Government requires to enhance its physical planning and development of urban centers to reduce urban sprawls. There is need to speed up the approval of the County Spatial Plan to guide and enhance County investment. It was noted that, although the implementation of the ADP 2020/2021 is on track, 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.