

# COUNTY GOVERNMENT OF NAKURU



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## ANNUAL DEVELOPMENT PLAN 2024-2025

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NAIVASHA MUNICIPALITY



August 2023

## **ANNUAL DEVELOPMENT PLAN 2024-2025.**

### ***Section One: Review of Implementation of the Previous Annual Development Plan 2022/2023.***

#### **1.1 Background Information/ Introduction**

The sub sector of Naivasha Municipality falls under the Agriculture Rural and Urban Development Sector (ARUD). The Sub Sector is composed of nine board members, a Municipal Manager and secretariat. Four members of the Board of the Municipality were appointed through a competitive process and approved by the County Assembly. The subsector operates under the two listed Programmes

- Administration, planning and support services.
- Naivasha Municipal services

#### **Sub Sector and their Mandates**

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

- To oversee the affairs of the Municipality.
- To develop and adopt policies, plans, strategies and Programs.
- To formulate and Implement an Integrated Development Plan.
- To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.
- To promote and undertake infrastructural development and services within the Municipality
- To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.
- To administer and regulate its internal affairs.
- Implement applicable national and county legislation;
- To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- Monitor and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality.
- Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.

- Collect rates, taxes levies, duties, fees and surcharges on fees.
- The Municipality also derives its mandate from the Naivasha municipality Charter and may execute other mandates that may be delegated by the County executive.

**General Sector/ Sub- sector Priorities during the period under review were:**

- To pursue developmental opportunities which are available in the municipality
- To provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality.
- To promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stake holders in the municipality.
- To provide for services, By-laws and other matters for the Municipality benefit.
- Foster economic, social and environmental wellbeing of the community.

**1.1.1 Sector/ Sub-sector Achievements in the Previous Financial Year (FY 2022.2023)**

**1.2 Naivasha Municipality**

**• Strategic Goals/Objectives of the Sub-Sector**

The objectives of Naivasha Municipality are

- ✓ To pursue developmental opportunities which are available in the municipality?
- ✓ To guide the spatial development of the municipality in line with the approved integrated sustainable urban development plan.
- ✓ To provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality.
- ✓ To promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stake holders in the municipality.
- ✓ To provide for services, By-laws and other matters for the Municipality benefit.

**• Key summary achievements of the subsector were**

- ✓ 3 No. of training and workshops were conducted.
- ✓ 4 No.of financial reports were generated.
- ✓ Municipal Park project has completed the defects liability period and is currently waiting commissioning.
- ✓ The Naivasha Modern Market was launched officially by H.E Dr. William Samoei Ruto; the president of the republic of Kenya on 14th June 2023.It has been operationalized through awarding/allocation of spaces for the traders and resettlement of traders who had been relocated. The market is on defects liability period.
- ✓ Lake view road was tarmacked upto 1.1km
- ✓ Kinungi road project was awarded, the project has since been graded and murramed to completion
- ✓ Mama Ngina street greening and non-motorized transport project was awarded and has commenced

- ✓ Grading and murraming of road in Lake view Ward project awarded awaiting commencement
  - **Other achievements beyond the ADP 2022.2023 priorities**
- ✓ Tree planting and greening partnership with Kenya Horticultural Society.
- ✓ Naivasha Municipality successfully hosted the first Kenya Urban Forum in June where key resolutions were agreed upon.

### Analysis of planned versus allocated budget

In 2022/2023, Naivasha Municipality had a planned budget of **Ksh 88, 792,156.00** allocated amounts were **Ksh, 341,532,839.00** and the total expenditure was **Ksh 227,830,029.75** depicting budget absorption rates of **66.71%**

**Table 1: Summary of Sector/ Sub-sector Programmes Achievements on Previous ADP (2022/2023)**

<b>Programme Name:</b> Administration planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline(as at the beginning of 2022.23</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Administration and planning	Training and Workshops for Naivasha municipality	No. of training and workshops conducted	4	4	4	Achieved
	Enhanced citizen delivery	No. of Board offices rehabilitated	1	1	0	Budget constraints
Personnel services	Enhanced human resource productivity	No of staff recruited	1	10	0	Budget constraints
Financial services	Financial reports developed	No of financial reports developed	4	4	4	Achieved
<b>Programme Name:</b> Naivasha municipal services						
<b>Objective:</b> To provide access to efficient and effective municipal services						
<b>Outcome:</b> Safe, inclusive, resilient and sustainable Municipality						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline(as at the beginning of 2022.23</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Planning and infrastructure	Improved roads to Bitumen Standards	Length of roads constructed(Km)	3.7	2,5	2.1	Budget constraints

<b>Programme Name:</b> Administration planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline(as at the beginning of 2022.23	Planned Targets	Achieved Targets	Remarks
	Improved mobility	Length of roads, drainage and Non-Motorized transport System(KM)	-	2.5	3	3km of drainage was improved
	Improved disaster risk reduction	No of fire stations constructed	-	1	0	Budget constraints
Environmental management and sanitation	Improved urban green spaces	No of parks landscaped and beautified	1	2	1	Budget constraints
	Enhanced Solid waste Management	No of Skip loaders procured	-	2	0	Budgeted in the FY 2023/2024
Naivasha Social services	Improved sports facilities	No of sports facilities rehabilitated/equipped	-	1	0	Budget constraints
Tourism, Investment and Trade	Improved business environment	No. of Markets constructed	1	1	1	Achieved

### 1.3 Analysis of Capital and Non-Capital projects of the Previous ADP (2022/2023)

**Table 2: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remark
Rehabilitation of Naivasha Municipality Offices(Board	Improved service delivery	Improved service delivery	Rate of completion	0	1,500,000	0	CGN/K USP	Limited funds
Construction of Roads to Bitumen standards	connectivity	Improved infrastructure	Rate of completion	55	89,000,000	83,224,000	CGN/K USP	Ongoing
Construction of roads, drainage and NMT	Connectivity and enhanced storm water drainage		Rate of completion	100	140,000,000		CGN/K USP	Complete
Construction of fire stations		Disaster risk reduction	Rate of completion	0	70,000,000	0	CGN/K USP	Limited funds

Rehabilitation of urban parks through beautification and landscaping			Rate of completion		184,000,000	0	CGN/K USP	Limited funds
Purchase of Skip loaders	Improved solid waste management	Skip loaders purchased	Number of Skip loaders purchased	0	30,000,000	0	CGN/K USP	Limited funds
Rehabilitation/equipping sports facilities		Increase human wellbeing	Rate of completion	0	20,000,000	0	CGN/K USP	Limited funds
Construction of Naivasha Municipality markets	Conducive working conditions		Rate of completion	100	260,000,000	260,000,000	CGN/K USP	Complete

**Table 3: Performance of Non-Capital Projects for previous ADP (2022/2023)**

Project name Location (Ward/Sub county/ county wide)	Objective /purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Training of staff HQ	Improved service delivery	training and workshops conducted	Number of training and workshops conducted	4	1,000,000		CGN	Achieved
Staff recruitment HQ	Improved service delivery	staff recruited	No of staff recruited	0	3,000,000		CGN	Limited funds
Financial reporting HQ	Improved service delivery	financial reports developed	No of financial reports developed	4	500,000		CGN	Achieved

#### 1.4 Payments of Grants, Benefits and Subsidies

Equitable share budgeted amount was 23,000,000 which was not paid.

**Table 4: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, Enterprise	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
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fund etc.)				
KENYA URBAN SUPPORT PROGRAMME	283,533,272.00	208,238,919.45	Naivasha municipality	Achieved

### 1.5 Challenges experienced during implementation of the ADP 2022/2023

- Delayed transfer of delegated functions.
- Shortage of Human Resource and key service delivery assets.
- Inadequate office space.
- Inadequate funding for departmental activities.
- Lengthy procurement processes and procedures which delay service delivery.
- Lack of land for expansion or relocation space of water storage and sewerage facilities and dumpsites/ sanitary landfills.

### 1.6 Emerging issues and Lessons learnt

- Liaise with relevant parastatals in resolving challenges.
- Prompt and effective communication is crucial for work to remain on schedule.

### 1.7 Recommendations

- Full delegation of functions and transfer of resources to the municipality.
- Additional deployment of key staff to the municipality

## *Section Two: Sector Strategic Priorities in the period 2024-2025.*

### 2.1: Introduction

The sub-sector will priorities two programmes namely: Administration, planning and support services and Naivasha municipal services for the planned period. Naivasha municipality has a number of projects to implement under the each sub programme as shown in Table 5.

### 2.2 Naivasha Municipality

#### Sub - Sector vision and mission

#### VISION

A prosperous and hospitable green city.

#### MISSION

Provide affordable, high quality municipal services, as well as responsive, accessible, inclusive and participatory local governance.

#### CORE VALUES

- Service excellence
- Integrity

- iii. Accountability
- iv. Customer focused service
- v. Innovation
- vi. Stewardship

- **Sub-sector goals and targets**

The objective of the Municipality of Naivasha is to:

- ✓ Provide for efficient and accountable management of the affairs of the Municipality;
- ✓ Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
  - Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations,
  - Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction,
  - Enjoy efficiency in service delivery.
- ✓ Vigorously pursue the developmental opportunities which are available in the Municipality and to institute such measures as are necessary for achieving public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the Municipality;
- ✓ Provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality;
- ✓ Promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stakeholders in the Municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community;
- ✓ Provide for services, by laws recommendation and other matters for Municipality's benefit;
- ✓ Foster the economic, social and environmental well-being of its community.

**The strategic priorities of the sector/sub-sector**

Sub-Sector	Sector Priorities	Strategies
Naivasha Municipality	Improve service delivery	<ul style="list-style-type: none"> <li>• Building institutional capacity</li> <li>• Recruitment of key staff</li> <li>• Capacity building of staff</li> <li>• Digitization of City services and collection of revenue</li> <li>• Delegation of functions to the City and Municipal Board.</li> <li>• Strengthening collaborations with other agencies, partners, County Departments, other Counties and National Entities</li> <li>• Improve monitoring and evaluation</li> <li>• Development of strategic plan, policies and by laws.</li> </ul>

	Enhance environmental protection	<ul style="list-style-type: none"> <li>• Rehabilitation of parks and gardens</li> <li>• Greening and beautification</li> <li>• Enhancement of integrated solid waste management</li> <li>• Sensitization and awareness campaigns on environmental issues</li> <li>• Promotion of climate change adaptation and mitigation measures</li> </ul>
	Improve infrastructure	<ul style="list-style-type: none"> <li>• Upgrading/rehabilitation of roads within the Municipal</li> <li>• Rehabilitation of storm water drains</li> <li>• Construction of Non-motorized transport facilities</li> <li>• Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signages</li> <li>• Rehabilitation of open spaces</li> <li>• Improve monitoring and evaluation</li> <li>• Expansion of social infrastructure facilities (Schools, Social Halls, Safe houses)</li> <li>• Promoting affordable housing.</li> <li>• Adoption of research and innovation to inform infrastructure development.</li> </ul>

### Description of significant capital and non-capital development

Capital development involves construction of capital projects .It basically involves building and renovation works. These projects involve huge sum of money and it is also time consuming .On the other hand, non-capital developments in our case are those that assist us to achieve the capital development

#### Sub-sector key stakeholders

STAKEHOLDER	ROLE
Development Partners/Donors	<ul style="list-style-type: none"> <li>- Providing funding</li> <li>- Guidance on Expenditure</li> <li>- Participate in Public/Private Partnership</li> </ul>
Line Ministries	<ul style="list-style-type: none"> <li>- Provide technical advice</li> <li>- Cooperation</li> </ul>
General Public	<ul style="list-style-type: none"> <li>- Participate in budget preparation process</li> <li>- Highlight the projects to be undertaken</li> <li>- Carry out social intelligence audit</li> </ul>
State Agencies and Departments	<ul style="list-style-type: none"> <li>- Policy guidelines</li> <li>- Technical advice</li> <li>- Partnership</li> </ul>
Private Sector/media /civil society	<ul style="list-style-type: none"> <li>- Participate in public private partnership</li> <li>- Increase public awareness</li> <li>- Participate/guidance in drafting policies</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>- Enactment of Bills</li> <li>- Approval of Budget</li> </ul>

**Table 5: Summary of Sector/ Sub-sector Programmes FY 2024-2025**

<b>Programme Name ; Administration planning and support services</b>							
<b>Objective: To provide effective and efficient service delivery</b>							
<b>Outcome: Effective and efficient service delivery to clients and stakeholders</b>							
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Linkage to SDG(s)</b>	<b>Baseline 2022/2023</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>	
Administration and Planning	Improved service delivery	Municipal board office block constructed and equipped	SDG 16.6	0	1	15	
		Number of vehicles purchased	SDG 16.6	1	1	8	
		Number of assorted tools/equipment purchased	SDG 16.6	0	30	3	
		Number of municipality policy documents reviewed/developed	SDG 16.6	22	4	2	
		Number of board and committee meetings held		20	20	7.5	
		Quarterly M&E reports		4	4	1	
	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	8	54	8	
				Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	0	100	2.5
				Number of staff recruited/promoted	0	35	19.7
				Compensation to employee (Ksh. M)	7.9	10	10
<b>Personnel services</b>							
<b>Financial services</b>	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	4	0.2	
<b>Programme Name: Naivasha municipal services</b>							
<b>Objective: To provide access to efficient and effective municipal services</b>							
<b>Outcome: Safe, inclusive, resilient and sustainable Municipality</b>							
Planning and infrastructure	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11	100	150	20	
		Number of master plans developed & reviewed	SDG 9.1, 11	0	1	5	
		Number of solar		14	5	2.5	

<b>Programme Name ;</b> Administration planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Linkage to SDG(s)</b>	<b>Baseline 2022/2023</b>	<b>Planned Targets</b>	<b>Estimated Cost</b>
		street lights installed and maintained				
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	0	5	100
		Length of drainage improved (Km)	SDG 9, 11	0.7	3	22.5
		Length of roads improved to bitumen standards and NMT constructed (Km)		2.1	2	100
		Fire station constructed and equipped	SDG 11	0	1	200
		Number of bus parks rehabilitated	SDG 8,9	0	1	50
<b>Environmental Management and Sanitation</b>	Enhanced waste collection and management	Number of skip loaders procured and maintained	SDG 11,12,13	0	1	13
		Number of skip bins procured		0	5	2.5
		Number of litter bins purchased and installed		0	30	2
		Number of parks/ green spaces rehabilitated	SDG 11,13	1	1	60
		Number cemeteries rehabilitated		0	1	30
		Acreage of land for landfill acquired		0	10	30
		Number of public toilets constructed		0	1	3
		Number of clean ups undertaken		1	2	0.5
		<b>Social Services</b>	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	0
Number of public events and celebration marked	1			5		5
Annual Municipality Cycling & Marathons held	0			1		5
Number of Municipality water sport event held	0			1		5
Number of urban forums held	1			4		0.5
<b>Trade, tourism and Investment</b>	Improved platforms for	Number of markets constructed	SDG 8, 11,17	1	1	100

<b>Programme Name ;</b> Administration planning and support services						
<b>Objective:</b> To provide effective and efficient service delivery						
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
	private sector investment	Naivasha Water front constructed		0	1	300
		Number of Jua Kali sheds constructed		0	10	5
		Number of trade exhibitions held		0	1	5
		Number of tourism conventions held		0	1	5

**Table 6: Summary of Flagship Projects.**

Project Name	Location	Objective	Description of Key Activities	Key output(s)	Key performance indicators	Planned Targets	Estimated cost (ksh. Millions)	Source of Funds
Construction of Naivasha multipurpose stadium	Naivasha Municipality	To enhance talent development and improve recreational and cultural activities	Feasibility and prefeasibility studies; Conduct EIAs; Design and planning; Project implementation;	Naivasha multipurpose stadium constructed	Rate of completion	100	2,500	CGN; Development partners

### 2.3 Capital and Non-Capital Projects

**Table 7a: Capital projects for the FY 2024-2025.**

Sub Programme	Programme Name									
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
<b>Administration and Planning</b>	Construction of municipal board office block	Construction and equipping of municipal board office block HQ	SDG 8, 11,17	15	CGN	2024-2025	Municipal board office block constructed and equipped	1	New	Naivasha Municipal board
<b>Planning and</b>	Constructi	Construction	SDG No. 11	20	CGN	2024-	No.of	150	New	Naivasha

<b>infrastructure</b>	on of parking lots	of parking lots HQ				2025	parking lots constructed			Municipal board
	Installation of solar street lights	Provision of solar street lights HQ	SDG 11 Provision of solar powered street lights	2.5	CGN	2024-2025	No. of solar street lights installed and maintained	5	New	Naivasha Municipal board
	Construction of a sewer	Construction of a sewer HQ	SDG No. 11	100	KUSP-II	2024-2025	Length of sewer reticulation developed (Km)	5km	New	Naivasha Municipal board
	Construction of drainage system	Construction of drainage system HQ	SDG No. 11	22.5	CGN	2024-2025	Length of drainage improved (Km)	3km	New	Naivasha Municipal board
	Construction of roads	Construction of NMT HQ	SDG No. 11	100	CGN	2024-2025	Length of roads improved to bitumen standards and NMT constructed (Km)	2km	New	Naivasha Municipal board
	Construction of fire station HQ	Construction of fire station HQ	SDG 11,17	8, 200	KUSP-II	2024-2025	Fire station constructed and equipped	1km	New	Naivasha Municipal board
	Construction of bus parks HQ	Construction of bus parks HQ	SDG 11,17	8, 50	CGN	2024-2025	No. of bus parks rehabilitated	1km	New	Naivasha Municipal board
<b>Environmental Management and Sanitation</b>	Purchase and installation of litter bins HQ	Purchase and installation of litter bins HQ	SDG 11,12,13	3	CGN	2024-2025	No. of litter bins purchased and installed	30 bins	New	Naivasha Municipal board
	Purchase of skip loaders HQ	Purchase and maintenance of skip loaders HQ	SDG 11,12,13	13	KUSP-II	2024-2025	No. of skip loaders procured and maintained	1	New	Naivasha Municipal board
	Rehabilitation of parks/ green spaces HQ	Rehabilitation of parks/green spaces HQ	SDG 11,17	8, 60	KUSP-II	2024-2025	No. of parks/ green spaces rehabilitated	1	New	Naivasha Municipal board
	Rehabilitation of cemeteries HQ	Rehabilitation of cemeteries HQ	SDG 11,17	8, 30	CGN	2024-2025	No. of cemeteries rehabilitated	1	New	Naivasha Municipal board
	Purchase or acreage of land	Acquiring of land HQ	SDG 11,17	8, 30	CGN	2024-2025	Acreage of land for landfill acquired	10 acres	New	Naivasha Municipal board
	Construction of	Construction of public	SDG 11,17	8, 3	CGN	2024-2025	No. of public toilets	1	New	Naivasha Municipal

	public toilets	toilets HQ						constructed			board
<b>Social Services</b>	Construction and equipping of social halls	Construction and equipping of social halls HQ	SDG 11,17	8,	10	CGN	2024-2025	No. of social halls constructed and equipped	1	New	Naivasha Municipal board
<b>Trade, tourism and Investment</b>	Construction of markets	Construction of markets HQ	SDG 11,17	8,	100	KUSP-II	2024-2025	No. of markets constructed	1	New	Naivasha Municipal board
	Construction of Naivasha water front	Construction of Naivasha water front HQ	SDG 11,17	8,	300	CGN	2024-2025	Naivasha Water front constructed	1	New	Naivasha Municipal board
	Construction of jua kali sheds	Construction of jua kali sheds HQ	SDG 11,17	8,	5	CGN	2024-2025	No. of Jua Kali sheds constructed	10	New	Naivasha Municipal board
						CGN					

**Table 7b: Non-Capital Projects for the FY 2024-2025**

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status (new or ongoing)	Implementing Agency
<b>Administration and Planning</b>	Purchase of assorted tools/equipment purchased	Purchase of assorted tools/equipment purchased	SDG 16.6	3	CGN	2024 - 2025	No. of assorted tools/equipment purchased	30	New	Naivasha Municipal board
	Review/development of municipality policy documents	Review/development of municipality policy documents		2	CGN	2024 - 2025	No. of municipality policy documents reviewed/developed	4	New	Naivasha Municipal board
	Holding committee meetings	Holding committee meetings		7.5	CGN	2024 - 2025	No. of board and committee meetings held	20	New	Naivasha Municipal board
	Developing of M & E reports	Developing of M & E reports		1	CGN	2024 - 2025	Quarterly M&E reports	4	New	Naivasha Municipal board
	Training of board members	Training of board members		8	CGN	2024 - 2025	No. of staff and board members trained	54	New	Naivasha Municipal board
<b>Personnel services</b>	Implementation rate for performance contracts (PC) and Performance	Implementation rate for performance contracts (PC) and Performance	SDG 8, 11	2.5	CGN	2024 - 2025	Implementation rate for performance contracts (PC) and Performance	100	New	Naivasha Municipal board

	Appraisal System (PAS)	Appraisal System (PAS)					Appraisal System (PAS)			
	Promotion/recruitment of staff	Promotion/recruitment of staff		35	CG N	2024 - 2025	No. of staff recruited/promoted	3 5	New	Naivasha Municipal board
<b>Financial services</b>	Generation of financial reports	Generation of financial reports		4	CG N	2024 - 2025	No. of Quarterly financial reports generated	4	New	Naivasha Municipal board
<b>Planning and infrastructure</b>	Development/reviewing of master plans	Development/reviewing of master plans	SDG 9.1, 11	5	CG N	2024 - 2025	No. of master plans developed & reviewed	1	New	Naivasha Municipal board
<b>Environmental Management and Sanitation</b>	Undertaking of clean-ups	Undertaking of clean-ups	SDG 13	0.5	CG N	2024 - 2025	No. of clean ups undertaken	2	New	Naivasha Municipal board
<b>Social Services</b>	Marking public events and celebration	Marking public events and celebration		5	CG N	2024 - 2025	No. of public events and celebration marked	5	New	Naivasha Municipal board
	Annual Municipality Cycling & Marathons held	Annual Municipality Cycling & Marathons held		5	CG N	2024 - 2025	Annual Municipality Cycling & Marathons held	1	New	Naivasha Municipal board
	Municipality water sport event held	Municipality water sport event held	SDG 11, 16	300	CG N	2024 - 2025	Number of Municipality water sport event held	1	New	Naivasha Municipal board
	Holding urban forums	Holding urban forums		0.5	CG N	2024 - 2025	Number of urban forums held	4	New	Naivasha Municipal board
<b>Trade, tourism and Investment</b>	Holding trade exhibitions	Holding trade exhibitions	SDG 8, 11,17	5	CG N	2024 - 2025	Number of trade exhibitions held	1	New	Naivasha Municipal board
	Holding of tourism conventions	Holding of tourism conventions		5	CG N	2024 - 2025	Number of tourism conventions held	1	New	Naivasha Municipal board

## 2.4 Cross-Sectoral Implementation Considerations

**Table 8: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Naivasha Municipal Services</b>	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> <li>Implementation of Infrastructure projects, e.g., Roads, CCTV,</li> </ul>	<ul style="list-style-type: none"> <li>Weak interagency and inter-departmental co-</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen collaboration and information sharing</li> </ul>

		Street Lights and Non-Motorized Transport	ordination	<ul style="list-style-type: none"> <li>• Co-ordinated implementation framework</li> </ul>
	General Economics and Commercial affairs	<ul style="list-style-type: none"> <li>• Rehabilitation of markets</li> <li>• Annual events and celebrations</li> </ul>	<ul style="list-style-type: none"> <li>• Weak interagency and inter-departmental co-ordination leading to duplication of work</li> <li>• Displacement of traders</li> <li>• Loss of livelihoods and County Revenue</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen collaboration and information sharing</li> <li>• Co-ordinated implementation framework</li> <li>• Resettlement Action Plan</li> <li>• Joint public participation</li> </ul>
	Environment, Water and Natural Resources	<ul style="list-style-type: none"> <li>• Greening and beautification</li> <li>• Rehabilitation of parks</li> </ul>	<ul style="list-style-type: none"> <li>• Weak interagency and inter-departmental co-ordination</li> <li>• Encroachment on Natural Reserves</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen collaboration and information sharing between Sectors and their agencies</li> <li>• Co-ordinated implementation framework</li> <li>• Enforcement of Environmental Regulations</li> </ul>
	Social Protection	<ul style="list-style-type: none"> <li>• Youth, Innovation and Incubation</li> <li>• Arts and Culture</li> <li>• Sports</li> </ul>	<ul style="list-style-type: none"> <li>• Weak interagency and inter-departmental co-ordination</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of stadia and playgrounds</li> <li>• Strengthen collaboration and information sharing between County Departments and related agencies</li> </ul>

### ***Section Three: Monitoring and Evaluation Framework***

Naivasha Municipality has established an Adhoc monitoring and evaluation committee which involves the County civil engineer, urban planner, Quantity surveyor, Accountant, among others to review the progress and give feedback on the project being implemented. The technical team prepares the feasibility and prefeasibility study report before project implementation. Both qualitative and quantitative methods are used in the analysis of data collected. Regular reporting is done in the sub-sector through the preparation of quarterly and annual progress reports; which inform on the implementation status of projects/ programmes carried out by the department

**Table 9: Monitoring and Evaluation Performance Indicators**

Sector/Sub-sector	Key performance indicator	Situation at the Beginning of the ADP year (2023/2024)	Target at the End of the ADP year situation (2024-2025)
Naivasha Municipal	Implementation rate of	-	60

Services	IDeP (%)		
	Proportion of staff trained (%)	87	90
	Optimal staff establishment (%)	-	
	Proportion of staff promoted (%)	-	35
	Proportion of staff under the PAS/PC (%)	50	100
	Proportion of assets tagged (%)	5	100
	Proportion of functions delegated to the Municipal Board	40	60
	Compliance with the Municipal Bylaws (%)	-	10
	Length of road upgraded to bitumen standards (Km)	2	2
	Length of sewer line reticulation developed (Km)	0	4
	Average daily green parks users	200	220
	Proportion of households' responsibly managing solid waste (%)	42.6	45
	Proportion of establishments responsibly managing solid waste (%)	90	91
	Annual waste handled (tonnes)	32,850	33,000
	Proportion of citizens accessing municipal social services	-	20