



COUNTY GOVERNMENT OF NAKURU



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# **ANNUAL WORK PLAN**

## **FINANCIAL YEAR 2024/25**

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NAIVASHA MUNICIPAL BOARD

FOR THE PERIOD  
1<sup>st</sup> JULY 2024 TO 30<sup>th</sup> JUNE 2025

MAY 2024

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## LIST OF ABBREVIATIONS

<b>ARUD</b>	Agriculture Rural and Urban Development
<b>AWP</b>	Annual Work Plan
<b>CBROP</b>	County Budget review Outlook Paper
<b>CFSP</b>	County Fiscal Strategy Paper
<b>CIDP</b>	County Integrated Development Plan
<b>CoK</b>	Constitution of Kenya
<b>FY</b>	Financial Year
<b>ICT</b>	Information Communication Technology
<b>IDEP</b>	Integrated Development Plan
<b>IDP</b>	Integrated Development Plan
<b>ISUDP</b>	Integrated Strategic Urban Development Plan
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTEF</b>	Medium Term Expenditure Framework
<b>PC</b>	Performance Contract
<b>PFM</b>	Public Finance Management

## FOREWORD

Municipality of Naivasha is the urban institution established by the County Government covering six wards in Naivasha Sub-county and one ward in Gilgil Sub-county. Mandate of the Municipality is spelt out in the Constitution of Kenya 2010 (Article 184), County Government Act (Section 48), Urban Areas and cities Act 2011 (reviewed in 2019) and the Municipal Charter. This mandate constitutes overseeing the affairs of the Municipality. This comprises aspects of urban planning, developing and adopting policies, plans, strategies and programmes, improved for delivery of services; and infrastructure development

Annual Work Plan (AWP) allows the County government of Nakuru and Municipality of Naivasha, to prioritize objectives to be achieved in the year, to focus on the key activities that need to be implemented to achieve the said objectives, and to identify the financial resources needed for the implementation and the units/persons responsible. It also allows the county to closely monitor the progress of the county programmes, and to identify the obstacles and coordinate for provision of financial and technical support within specific time lines.

Preparation of this annual work-plan has been done through a consultative process of all the stakeholders and was guided by various key documents including the County Integrated Development Plan (CIDP) 2023-2027, The Departmental Annual Development Plan 2024-2025 , Naivasha Integrated Sustainable Urban Development Plan, Naivasha Municipality IDeP, Original Budget estimates FY 2024/25, Kenya Vision 2030 and the Governor's Manifesto.

In the financial year 2024/25, the department will implement two programmes namely: 1: Administration; 2: Municipal Services. The strategic objective of the first programme is to provide effective and efficient service delivery to clients and stakeholders. For the second programme, the objective is to develop, maintain initiatives focused on social economic development of the Municipality.

**MR.PETER GITAU**

**CHAIRPERSON NAIVASHA MUNICIPAL BOARD**

## **PREFACE**

The preparation of the Annual Work Plan 2024/2025 was an inclusive process and it was made possible through concerted effort from a number of stakeholders.

We wish to sincerely thank H.E the Governor and Deputy Governor for their overall leadership, support and policy direction in the preparation of the Plan. We acknowledge the special role played by the County Secretary and Head of Public Service, Dr. Samuel Mwaura for coordination and support during the formulation process.

Special thanks to the County Executive Committee Member for Lands, Physical Planning, Housing and urban Development for providing the overall leadership and guidance in the preparation of this planning document at the departmental level. Special gratitude goes to Chairman and All Municipal Board Members, the core team comprising of the Economist Lorna Mubichi, Head of Accounting unit Peter Karanja, Accountant Jessee Langat, Supply Chain Officer Benjamin Cheruiyot, Environmentalist Thomas Munene, Planner Michael Ibabu, and all those who in one way or the other played a part in the preparation of this most important document

Thank you.

**DM Ndiritu**

**Municipal Manager**

**Naivasha Municipality**

## **INTRODUCTION AND BACKGROUND**

### **1.1 Overview of Department**

Naivasha Municipality was established in April 2019, based on provisions of Article 9 of the Urban Areas and Cities Act 2011 and upon meeting the criteria set out in subsection 3 of the County Government of Nakuru conferred Municipal Status to Naivasha in accordance to provision in Section 13 of the Urban Areas and Cities act.

Municipality of Naivasha is a sub-sector under the Agriculture Rural and Urban Development (ARUD). The department executes its mandate based on the policy provisions in CoK 2010, County Government Act 2012, Urban Areas and Cities Act 2011 (Revised 2019) and the Naivasha Municipal Charter.

The purpose of the AWP is to implement the CIDP through the annual budget and forms basis for performance contracting and reviews.

The AWP guides operationalization of the development planning strategies and mandate of the Naivasha Municipal Board as highlighted in Section 20 of the UACA, 2011 and performance contracting guidelines of 2018 and permanence management framework of 2016.

The work plan also links the Naivasha Municipality priorities and aligns them towards implementation of international, national and county urban related policies including the African Agenda 2063, the SDGs, New Urban Agenda, Kenya Vision 2030, National Urban Development Policy and Nakuru County`s Urban Agenda.

### **1.2 Departmental vision and mission**

#### **Vision Statement**

A prosperous and hospitable resort city

#### **Mission Statement**

Provide affordable, high quality municipal services and responsive accessible local governance ensuring all persons have the opportunity to enjoy contributing to and being part of municipality community.

### 1.3 DEPARTMENTAL MANDATES

Naivasha municipality Based on the Urban Areas and Cities Amendment Act 2019 and the Naivasha Municipal Charter, the Municipal Board performs the following delegated functions within the Municipality.

- a) Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance
- b) Subject to any written law or regulations, promotion and provision of water and sanitation services and infrastructure within the municipality
- c) Construction and maintenance of urban roads and associated infrastructure;
- d) Construction and maintenance of storm drainage and flood controls;
- e) Construction and maintenance of walkways and other non-motorized transport infrastructure;
- f) Construction and maintenance of recreational parks, green spaces and public amenities and entertainments
- g) Construction and maintenance of street lighting;
- h) Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities;
- i) Construction and maintenance of bus stands and taxi stands;
- j) Regulation of outdoor advertising;
- k) Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs;
- l) Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management;
- m) Promotion, regulation and provision of municipal sports and cultural activities;
- n) Promotion, regulation and provision of animal control and welfare; Page 9 of 31
- o) Development and enforcement of municipal plans and development controls;
- p) Provision of Municipal administration services including construction and maintenance of administrative offices;
- q) Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality
- r) Promotion and regulation of urban agriculture
- s) Promotion and regulation of pre –primary education, childcare facilities and county vocational institutions and centers

- t) Provision, maintenance and regulation of cemeteries, crematories and other burial places
- u) Control and regulation of alcoholic beverages
- v) Any other function as may be delegated by the County Executive Committee or County Assembly legislation.



## CHAPTER TWO

### Annual Priorities, implementation, and Monitoring

#### 2.0 Overview

This chapter discusses the departmental annual priorities and strategies as derived from the CIDP 2023-2027. The AWP anchors the strategies that will guide the execution of the mandate of the set target programs, projects and activities in the FY 2024/2025.

#### 2.1 Linkage between AWP and Performance Contract

The Annual Work plan outlines the targets to be achieved within the financial year 2024/2025. These targets are derived from the programs and sub-programs of the annual budget. It also outlines the resource requirements to deliver these targets including finances, human resource, assets, policy and legal framework.

These programs, projects and activities are further incorporated into the Performance Contracts targets as core mandate and financial stewardship (budget absorption). Additional activities are married into the PC from the AWP in the form of cross cutting activities, service delivery and institutional transformation.

#### 2.2 Specific Priorities in FY 2024/25

The Naivasha Municipal Board will implement projects and programs from two broad municipal programs namely;

Programme 1: Administration, Planning and Support Services

Programme 2: Naivasha Municipal services

#### 2.3 Specific strategies and actions for achieving annual objectives.

Program1 : Administration, Planning and Support Services		
Objective: To provide effective and efficient service delivery		
Outcome: Effective and efficient service delivery to clients and stakeholders		
Sub-programme	Priority	Strategies
SP.1. Administration and planning	Improved service delivery	Construction and equipping of the municipal board office block
		Rehabilitation of the existing municipal board office block.
		Purchasing of a vehicle

		Purchase of assorted tools/equipment
		Development of IDEP, bylaws and policy documents
		Holding of board meetings and committees
		Preparation of Quarterly M&E reports
SP 1.2. Personnel services	Improved human resource productivity	Training of staff and board members
		Successful Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)
		Recruiting and promotion of staff
		Compensation to employees
1.3 Financial services	Improved financial management and services	Preparation of Quarterly financial reports generated
Programme Name: Naivasha municipal services Objective:		
Objective: To provide access to efficient and effective municipal services		
Outcome: Safe, inclusive, resilient and sustainable Municipality		
2.1 Planning and infrastructure	Improved infrastructural development	Construction of parking lots
		Develop and review master plans
		Install and maintain streetlights
		drainage improvement and development of sewer reticulation
		Improve roads to bitumen standards and construct NMT

		Construct and equip disaster preparedness and management center (firestation)
		Construct and rehabilitate busparks
		Develop a GIS/ data management system
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Procure and maintain skip loaders, Skip bins and litter bins
		Rehabilitate green spaces, parks and cementary
		Purchase of land for landfill
		Construct public toilets
		Undertake clean ups
2.3 Social Services		Construct and equip social halls
		Celebrate and mark public events
		Hold the Annual Municipality Cycling & Marathon

		Hold Municipality water sport event
		Hold urban forums
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Construct markets, Jua kali sheds and Naivasha water front.
		Hold trade exhibitions and tourism conventions

## 2.4 Stakeholder Analysis

Naivasha municipality involve stakeholders regarding the administration and management of the affairs within the municipality. The stakeholders play a major role in the implementation of projects/programmes and also act as watchdogs in the use of the public funds. The municipality has mapped and categorized different stakeholders with their defined roles as detailed below:

Name of stakeholder	Stakeholder expectation from organization	Organization expectation from the stakeholder
1. County Government	Quality and efficient service delivery	Financial and political Support
2. National Government	Quality and efficient service delivery	Financial and political support
3. County Assembly	Quality and efficient service delivery	<ul style="list-style-type: none"> <li>• Enactment of relevant legislation</li> <li>• Appropriate budgetary allocations</li> <li>• Oversight</li> </ul>
4. National Assembly	Quality and efficient service delivery	<p>Enactment of relevant legislation</p> <p>Appropriate budgetary allocations</p> <p>Oversight</p>

Name of stakeholder	Stakeholder expectation from organization	Organization expectation from the stakeholder
5. County Government departmenents	Quality and efficient service delivery	<ul style="list-style-type: none"> <li>• Policy guidelines</li> <li>• Technical advice</li> <li>• Partnership</li> </ul>
6. NGOs	Collaboration and accountability	Timely support and collaboration
7. Donors	Support and collaboration	Inject new resources in form of credit, grants, material support and capacity building
8. Religious organizations	Support, collaboration, openness and fairness	Collaboration, support and advocacy
9. Development partners	Support and collaboration	Financial and technical support
10. Private sector	Collaboration and linkages	Fair trade practices, support and investment
11. Educational institutions	Collaboration and linkages	Research, Timely support and collaboration
12. Administration Officers	Collaboration and linkages	Timely support and collaboration
13. Youth groups and CBOs	Collaboration and linkages	Timely support and collaboration
14. Financial Institutions	Collaboration and linkages	Avail credit, create awareness and train community on financial management.
15. Local market associations and neighborhood associations	Collaboration and accountability	Timely support and collaboration
16. Professional Organization	Collaboration, linkages and technical support	Timely support and collaboration
17. Municipality Residents	Collaboration and linkages	<ul style="list-style-type: none"> <li>• Provision of skilled/ unskilled labour;</li> <li>• Participate in decision making on issues affecting them;</li> </ul>

Name of stakeholder	Stakeholder expectation from organization	Organization expectation from the stakeholder
		<ul style="list-style-type: none"> <li>• Community policing, collaboration with security agents;</li> <li>• Active participation in prioritization of projects, implementation and provide information and utilization of infrastructural facilities.</li> </ul>

## 2.5 Monitoring and evaluation plan for the AWP

The Municipality measures its service delivery and performance through tangible outputs and outcomes based on indicators. The following framework sets out the M&E objective methodology for data collection and analysis, propose M&E structure evaluation and reporting.

### 2.5.1 Monitoring

Monitoring of the implementation of the AWP will involve a systematic and continuous process of collecting and analysing data based on the targets, outputs, outcomes, performance indicators and feedback reports from different sections. The city will rely on primary, secondary, quantitative and qualitative data.

The collected data will be analysed to prepare monthly, quarterly and annual reports. The departmental M&E committee will coordinate the data collection, analysis and preparation of reports. Additionally, the reports will be presented to the city board members through the Municipal Manager (accounting officer) for further tabling to the executive for recommendation, approval and adoption.

### 2.5.2 Evaluation

The department will carry-out mid-term and end term evaluation of the Annual Work Plan to establish the extent to which the outputs and expected outcomes have been achieved. M&E mechanisms will be institutionalized through the Performance Management committee. To enhance objectivity of the M&E reports the department will engage with external evaluators in collaboration with the other county departments.

## ANNUAL WORK PLAN MATRIX

Administration, Planning and Supports Services													
Programme 1: Administration, Planning and support Services													
Objective: To provide effective and efficient service delivery													
Outcome: Effective and efficient service delivery to clients and stakeholders													
	Activity	Sub-activities	Key output	Key performance indicator (S)	Baseline	Target	Timelines				Estimated Cost (Ksh.)	Source of funds	Responsibility
							Q1	Q2	Q3	Q4			
Administration, Planning and support Services													
1.	Statutory meeting	Holding of Board members statutory meetings	Committee meetings held	No. of committee/full board meetings held	16	16	✓	✓	✓	✓	2,000,000.00	CGN	Municipal Manager.
2.	Implementation	Preparation of the performance contract	Signed PC	Rate of implementation	63	100				✓	500,000	CGN	Municipal

	ion of Perfor mance manag ement system	The review of the PC/PAS and the reporting procedures.	And  Review ed PC	ntation (%)			✓	✓	✓	✓			Manage r.
5.	Financi al services	Implementation of the budget 2023/24	Timely implem entatio n of progra ms/proj ect	Absorpti on rate	55	100	✓	✓	✓	✓	0	County Government of Nakuru	Municip al Manage r.
				RE:DE	30: 70	30:70	✓	✓	✓	✓			
		Payment of pending bills	Reduce d pending bills	Proporti on of ineligibl e pending bills resolved	30 %	100%		✓	✓	✓	0	County Government of Nakuru	

				Proportion of pending bills paid	70 %	100%		✓	✓	✓	0	County Government of Nakuru	
3.	Purchase of works and equipment	Submission of briefs for preparation of the BQs to public works.	Works and equipment's purchased	Rate of Completion (%)	0	100	✓	✓				CGN	Municipal Manager.  Director Procurement
Advertisement							✓						
Tender opening and Evaluation.							✓						
Tender award and signing of contract agreement.								✓					
Commissioning, construction and completion of projects									✓				
4.	Review of IDEP	Hold a workshop on the midterm and end	Reviewed draft	No. of draft	3	3		✓	✓		7,000,000.002	CGN	Municipal

	& ISUDP, ISWMP	term review of the documents	documents	Reports generated									Manager/partners
5.	Review of subsidiary by laws	Review and forward subsidiary by-laws for approval to the county assembly	Reviewed by-laws	No. of subsidiary by-laws reviewed developed and reviewed	5	10	✓	✓			2,000,000	CGN	Municipal Manager.
			Validated by-laws						✓				
			Enacted by-laws						✓	✓			
Service Delivery													
1.	Strategic plan review and adoption	Review workshop	Reviewed	No. of strategic plan reviewed and adopted	1	1	✓				1,500,000	County Government of Nakuru	Municipal Manager.
		Public participation and validation	Strategic plan										
		Adoption by the Board											

2.	Implementation of the citizen service charter	Appoint a champion for preparation of the service charter	Enhanced accountability	Rate of implementation	100	100	✓	✓			500,000	CGN/Partners	Municipal Manager.
		Development of a work plan					✓						
		Develop/review the service charter					✓	✓					
		Train frontline staff on the charter						✓					
		Display of the service charter at all service points in Swahili and English						✓					
		Translation of the service charter to audio/braille						✓					
		Sensitization of staff and cascading						✓					
		Uploading of the service charter to the County website and to						✓					

		County services on huduma service portal-countyservices@hudumakenya.go.ke											
		M&E to the charter commitments					✓	✓	✓				
3.	Participate in the County customer satisfaction survey	Participate in the survey design	Improved customer satisfaction	Customer Satisfaction survey report	-	100	✓				200,000	CGN Partners /	Municipal Manager.
		Resource mobilization						✓	✓				
		Data collection							✓				
		Analysis and reporting							✓				
		Implementation of survey recommendations			Rate of implementation of survey recommendations					✓	✓		

4.	Business process re-engineering	Document processes/procedures and relevant workflows for all services in the Citizens' Service Delivery Charter	Standardized processes and procedures	SOP Handbook	-	100	✓	✓	✓	✓	300,000	CGN/partners	Municipal Manager.
		Sensitize staff on service delivery processes		Number of staff sensitized			✓	✓	✓	✓			
		Disseminate successful innovations for replication by other County Departments			0	10		✓	✓	✓	✓		
		Upload an electronic copy of the Departments' service delivery processes for all documented services								✓	✓		

5.	Resolut ion of public compla ints	Establishment of a public complaints committee with ToRs	Improv ed service delivery	Proporti on of public complai nts lodged and resolved	100	100	✓				300,00	CGN	Municip al Manage r.
		Development of a work plan					✓						
		Train the committee members			6	10	✓						
		Establishment of a public complaints' mechanism (Complains register/ suggestion boxes or electronic)						✓					
		Resolving and reporting of the complaints registered						✓	✓				

		M&E and reporting on the resolution of public complaints		Number of reports generated	0	4	✓	✓	✓	✓			
County planning framework													
1.	Planning and budgeting	Preparation of the Annual Development plan inputs for FY 2024/2025 by 15 <sup>th</sup> August	Timely preparation of statutory documents	Proportion of documents prepared and submitted on time (%)	100	100	✓	✓			500,000	County Government of Nakuru	Municipal Manager.
		Preparation of inputs for the quarterly BIR and financial statements					✓	✓	✓	✓			
		Preparation of inputs for the CBROP by 14 <sup>th</sup> Sep 2024					✓						
		Preparation of inputs for the sector reports by 10 <sup>th</sup> Oct 2024						✓					

		Preparation of inputs for the personnel budget by 10 <sup>th</sup> Jan 2025							✓				
		Preparation of inputs for the CFSP by 7 <sup>th</sup> Feb 2025							✓				
		Preparation of inputs for the draft budget estimates by 31 <sup>st</sup> March 2025							✓				
		Preparation of inputs for the finance bill by 30 <sup>th</sup> April 2025								✓			
2.		Preparation of departmental annual work plan 2025/2026								✓			
3.	External Resource	Mapping of stakeholders	Stakeholder's database.	Number of active stakeholders	3	6	✓				700,000	Partners	Municipal manager

Mobilization and partnership development			mapped .										
	Proposal of common areas of development/engagement(all the PC projects)		Number of areas of development identified.	2	6	✓	✓	✓	✓				
	Grant writing on common areas of development		Number of grant proposal reports	2	5	✓	✓	✓	✓				
	Outreach and engagement of partners.		Level of engagement (%)	50	100	✓	✓	✓	✓				
	Signing of Memorandums of Understanding (MOUs)		Number of MOUs signed.	3	5	✓	✓	✓	✓				

4.	Monitoring and evaluation	Establishment of departmental M&E structures	Quarterly M&E progress reports prepared	No. of reports prepared	4	4	✓				1,000,000	CGN	Municipal Manager.SWG
		Conduct field visits					✓	✓	✓	✓			
		Preparation of M&E reports					✓	✓	✓	✓			
Institutional transformation													
1.	Competence Development	Participate in the Annual skill Gap analysis	Enhanced staff welfare and productivity	County Skills Gap report	-	10	✓				1,500,000	Partners/CGN	Municipal manager
		Conducting of and training needs assessment for staff					Proportion of treasury staff subjected to a TNA	✓					

		actual training of staff on needs basis		Number of staff trained			✓	✓	✓	✓			
		Employee satisfaction survey		Staff satisfaction report			✓						
		Staff Welfare initiatives based on survey recommendations (Retreat, Work Environment enhancement, purchase of PPEs Health/wellbeing		Proportion of staff covered by welfare initiatives (%)			✓	✓	✓	✓			
		Quarterly training reports		Number of reports generated			✓	✓	✓	✓			

2.	Knowl edge Manag ement	Identify and document data needs and gaps.	Informa tion shared.	Number of docume nts/repo rts shared.	0	1	✓				150,000	CGN	Municip al manage r
		Collect, organize and analyze data gathered.			0	1		✓					
		Develop an information depository.			0	1			✓				
		Preserve and share knowledge and lessons learnt.			0	1				✓			
3.	Work enviro nment survey.	Outsourcing a professional consultant.	Index report	Index report	-	1	✓		✓		100,000	CGN	Municip al manage r
		Prepare work plan for implementation of survey recommendations.	Work plan and annual	Rate of impleme ntation of recomm	-	100		✓			100,000		
		Prepare annual evaluation report on implementation of recommendations.	evaluati on report.	endatio ns.					✓	✓			

4.	Cascading of Performance Contract	Nomination and training of Performance Contracting coordinators.	Signed Performance Contract.	Implementation of Performance Contract	100	100	✓					-	CGN	Municipal Manager	
		Vetting of performance contracts.	Signed Staff Performance	Contract (%)			✓								
		Signing of PC between the Governor and the CECM.	ance Appraisal				✓								
		Signing of PC between the CECM and Municipal Manager	System forms.				✓								
		Signing Staff Performance Appraisal System for officers in various cadres					✓								
5.	Employee Performance	Set individual employees annual targets and complete	PAS implem	Implementation rate of	100	100	✓					-	CGN/partners	Departmental PMC	

	<p>mance Management</p> <p>the Staff Performance Appraisal using the prescribed format by 31st July</p> <p>Undertake Staff Performance Appraisal and compile the appraisal report for the previous year</p> <p>Implement recommendations emanating from the staff appraisal reports</p> <p>Quarterly review</p>	entatio n	the PAS (%)										
						✓							
						✓							
						✓	✓	✓	✓				
6.	<p>Staff Training and Development</p> <p>Formation of a functional committee (with ToRs, work plan)</p> <p>Undertake departmental skill gap analysis</p>	Staff trained and mentored	Number of Staff engaged	10	10	✓				1,900,000	CGN/Partners	HR/Admin	
						✓							

		Conducting Training Assessment Needs (TNA)					✓						
		Execution of interventions through training, coaching, outsourcing and mentoring					✓	✓	✓	✓			
7.	Staff recruitment and promotion	Establishment of Vacant Positions	Staff promoted and recruited	Number of staff recommended for promotion and recruitment	-	7		✓			8,000,000	CGN	HR/Admin
		Declaration of the vacancies						✓					
		Submission of vacant positions and proposals to NCPSB							✓	✓			
8.	Disaster	Undertake disaster risk assessment and update the risk profile(s)	Disaster risks	Rate of execution of	-	100		✓			200,000	CGN	Partners

	managem ent	Develop a disaster response plan	mitigate d	Disaster response plan (%)				✓							
		Implement the disaster response plan							✓						
		Prepare quarterly reports and submit to PSM							✓	✓	✓				
9.	Invent ory manag ement	Sensitization of Asset Management Guidelines FY 2023/24 issued by the county treasury	Update d asset manage ment register	Departm ental asset register in place	1	1	✓				200,000	CGN	Municipal manager		
		Formation of Departmental Committees that is trained with TORs (Asset Management)							✓	✓	✓	✓			
		Continuous updating of the Departmental Asset registers and													

		submitted Quarterly Reports to the County Treasury												
10	Disposal of Idle and Obsolete Asset	Sensitization of Annual Asset Disposal Guidelines 2023/24 by the county treasury	Idle assets disposed	Implementation rate of asset disposal plan (%)	0	100	✓					-	CGN	Municipal manager
		Formation of Departmental Committees that is trained with TORs (Disposal of Assets)					✓							
		Mapping and looting of idle and Obsolete assets					✓							
		Compile a list of assets to be disposed and forward to County Treasury						✓						

		Appointment of a Disposal committee in line with section 163 of the PPDA, 2015.						✓					
		Review of the updated asset register					✓	✓					
		Review of the list asset for disposal											
		Disposal of assets in line with the provisions of Section 164 and 165 of the PPDA, 2015							✓	✓			
11	Autom ation	Identify services and processes to be automated	Enhanc ed service delivery	Rate of executio n	0	100	✓				2,000,000	CGN/p artners	Municipal manager
		Develop an automation roadmap					✓						

		Implementation capacity building on ICT						✓					
		Compliance to ICT standards							✓	✓			
		Automation of parking							✓	✓			
Cross cutting issues													
12	Facilitate Youth development through industrial attachment	Identify key sections/units within the department that could student attachment	Trained and assessed attaches	Number of attaches trained and assessed	3	10	✓	✓	✓	✓	-	CGN/partners	Municipal Manager
		Send attachment needs to the Department of Public Service					✓	✓	✓	✓			
		Develop scopes of work for attaches based on sections/units of deployment					✓						
		On- Board attaches sent by the					✓	✓	✓	✓			

		Department of Public Service											
		Supervise and monitor attaches' tasks					✓	✓	✓	✓			
		Prepare end of attachment reports and share with Department of Public Service					✓	✓	✓	✓			
13	Access to Government Procurement Opportunities	Allocation and actual award of at least 30% of the total value (in Kshs.) of the procurement budget for goods and services to youth, women and Persons Living with Disabilities (PLWDs) as	AGPO implementation	Proportion of tenders allocated to the target groups	35%	30%	✓				7,100,000.00	CGN	Municipal Manager

	(AGPO )	individuals or in organized groups.											
		At least 2% of the 30% of the budget for procurement of goods and services should be reserved for PLWDs.		Proportion of allocation to the PLWDs	-	≥2% of the 30% of the Procurement budget for goods and services	✓						
		Build the capacity of the three target groups on; government procurement procedures,		Number of target groups accessing govern	-	3	✓	✓	✓	✓			

		requirements for accessing government procurement opportunities and on the specific opportunities available.		ment procure ment opportu nities									
14	Promot ion of local conten t in procur ement	Map out raw materials to be sourced within the sub counties/wards	Local content promot ed	Proporti on of the procure ment budget for goods and services produce d locally	≥40%	≥40% of the total value (in Kshs.) of the procure ment budg et for goods	✓				-	CGN/ Partner s	Municipal Manager
	Map the labor skills available in every sub counties/ward	✓											
	Develop a procurement strategy that ensures that the raw materials and labor are sourced locally	✓											
	Submit quarterly progress reports on the	✓					✓	✓	✓				

		implementation of this indicator to the Ministry of Industrialization, Trade and Enterprise Development.				and services produced locally;								
15	Prevention of Alcohol and drug abuse	Appoint a focal officer to the County ADA committee	Focal point identified	Reduced prevalence of ADA in the workplace	0	100	✓					-	CGN Partners/	Municipal Managers
		Focal officer attends ADA training					✓	✓	✓	✓				
		Implement the alcohol and drug abuse sensitization activities as designed and developed by the Department of Public Service	Referral Unit/desk				✓	✓	✓	✓				

		Gather data on the prevalence of drug and alcohol abuse within the department, including in the sub-county offices and share the support needs with The Department of Public Service					✓	✓	✓	✓		
		Facilitate access to counseling/ referral/ services offered for staff by the department of Public Service					✓	✓	✓	✓		
		Submit quarterly performance reports to the department of Public Service for					✓	✓	✓	✓		

		onward submission to NACADA using the prescribed format and the guidelines available on the Authority's website www.nacada.go.ke											
16	Prevention of HIV and NCDs in the work place	Appoint a focal officer to the County coordinating committee ( at Public Service Department)	Focal point identified	Reduced prevalence of HIV and NCDs in the workplace	-	100	✓				400,000	Partners/CGN	Municipal manager
		Focal officer attends training coordinated by Department of Public Service	Training attended				✓	✓	✓	✓			
		Implement the sensitization activities as designed and developed by the	Staff sensitized				✓	✓	✓	✓			

		Department of Public Service											
		Facilitate access by staff to counseling services and other support services	Staff counseled/ supported				✓	✓	✓	✓			
		Submit quarterly performance reports to the department of Public Service						✓	✓	✓	✓		
17	Disability mainstreaming	Appoint a Disability Mainstreaming Champion/Focal Person	Improved support and inclusion of persons with disabilities	Proportion of accessible and usable departmental infrastructure	100	100	✓				1,000,000	CGN/Partners	Municipal Manager
		Facilitating training of departmental Disability Mainstreaming focal persons						✓					

	Staff sensitization on disability mainstreaming	y in the community and documents (%)				✓						
	Ensure 5% of the total staff recruited/placed comprises persons with disabilities (NCPSB and PSDCEPP&DMHR)					✓	✓	✓	✓			
	Conduct accessibility and usability audit in the department (all departments)						✓					
	Preparation of a departmental PWD accessibility and usability audit recommendation Work plan						✓					
	Preparation of quarterly disability					✓	✓	✓	✓			

		mainstreaming reports and submitting to the Gender and Inclusivity department and NCPWDs via <a href="https://www.ncpwd.go.ke/mainstreaming/login">https://www.ncpwd.go.ke/mainstreaming/login</a> by 15th day after the end of the quarter department											
		Lake Naivasha half marathon					✓						
18	Gender mainstreaming	Nomination of departmental gender focal persons	Increase of application of gender mainstreaming principles	Proportion of gender responsive policy documents produce	-	100	✓				1,000,000	CGN/Partners	Municipal manager
		Facilitating training of departmental gender focal persons						✓					
		Undertaking training of sector working groups on gender						✓					

		responsive planning and budgeting (Economic Planning)	across the county	d by the department (%)									
		Undertaking departmental baseline gender assessment					✓						
		Preparation of a departmental gender mainstreaming action plan					✓						
		Preparation of quarterly gender mainstreaming reports and submitting to the Gender department				✓	✓	✓	✓				
19	Environmental Sustainability	Appoint a member to the County Environment committee	Environmental friendly work place	Rate of implementation	-	100	✓				-	CGN	Municipal manager
		Implementation of Environmental Policy						✓	✓		2,000,000	CGN/Partners	Municipal manager

		at the workplace, including preparing relevant environmental and social impact assessment and resettlement action plans										
		Reducing, reusing and recycling of waste in the markets					✓	✓	✓			
		Developing and implementing mechanisms for proper disposal of e-waste, e.g., computers, microwaves, air conditioners, phones, among other electronic devices					✓	✓	✓			

		Staff Welfare initiatives based on survey recommendations (Retreat, Work Environment enhancement, purchase of PPEs Health/wellbeing		Proportion of staff covered by welfare initiatives (%)			✓	✓	✓	✓				
		Quarterly training reports		Number of reports generated			✓	✓	✓	✓				
20	Risk mitigation mechanism against technological	Backing up of data in another storage device or cloud service like Google drive and one drive	Physical and digital data secured against risk	Rate of execution	-	100	✓					650,000	CGN	Municipal Manager
		Storing sensitive physical data in fireproof places					✓							



		Registers and Risk Management Action Plan											
		Procedures and launch the ISMS based on the standard (ISO/IEC)							✓				
22	Establishment and securing of information assets	Training staff on information assets and their value	Secured and authentic information	Rate of execution	100	100			✓	500,000		CGN	Municipal Manager
		Identifying the information assets and their value											
		Adopt preventive measures of unauthorized access to information							✓				
		Sorting of information assets in order of priority and confidentiality							✓				

	<p>Adopt mechanisms to ensure accuracy of information assets by:</p> <ul style="list-style-type: none"> <li>• Data validation procedures,</li> <li>• Quality checks, and</li> </ul> <p>Ensuring the use of reliable sources for data collection.</p>								✓			
	<p>Adopt authentication mechanisms for access to information assets by</p> <ul style="list-style-type: none"> <li>• digital signatures,</li> <li>• authentication mechanisms, and</li> </ul> <p>Secure communication channels to prevent unauthorized modification or forgery.</p>								✓			

23	Road Safety Mainstreaming	Develop a workplace road safety policy anchored on the NTSA policy guidelines (Roads and Transport Directorate)	Prevention and management of Road Traffic injuries and fatalities	Rate of implementation of activities	-	100	✓				200,000	CGN Partners County government of Nakuru	Municipal Manager
		Develop an annual Road Safety Implementation Plan (Roads and Transport Directorate)					✓						
		Appoint a Road Safety Mainstreaming Champion to the County transport and Safety Committee						✓					
		Training of Road Safety Unit/Road safety Committee (Roads and Transport Directorate)						✓					

		Sensitizing of all staff on road safety					✓					
		Ensure Annual Motor vehicle inspections						✓				
		Arrange for training of drivers on defensive driving						✓				
		Sensitizing of clients/stakeholders (of the department) on road safety						✓				
		Reporting on non-compliance on road safety at the workplace on quarterly basis to Roads and Transport Directorate						✓	✓			
		Submit quarterly reports to NTSA in the prescribed format						✓	✓			

		within 15 days after the end of a quarter (Roads and Transport Directorate)											
24	Corruption prevention/Promotion of Integrity in the Work Place	Induct staff on the Code of Conduct and Ethics for all officers in the department (including those in the sub-counties)	Staff Inducted and Code of Conduct signed	Number of staff inducted and signing code of conduct	0	10	✓				400,000	CGN	Municipal manager
	Facilitate the signing of the Code of Conduct by all staff in the department	✓											
	Appoint an officer to the County Integrity Committee	✓											
	Participate in the development of the County Corruption	✓					✓						

		Risk Mitigation Plan (CRMP) Development											
		Participate in the implementation of the CRMP					✓	✓	✓	✓			
		Prepare quarterly reports and submit to the Department of Public Service for onward transmission to the EACC					✓	✓	✓	✓			
25	Promotion of Cohesion and National Values	Appoint an officer to the County Committee on National Values and Cohesion with TORs, training of the committee	Staff Inducted and Code of Conduct signed	Number of staff inducted and signing code of conduct	-	10	✓				-	CGN	Municipal Manager
		Select 5 national values to be					✓	✓					

		implemented and reported										
		Participate in the design of a staff education program on cohesion and national values				✓	✓					
		Participate in the design of a program to promote cohesion and national values along the 5 values pre-selected				✓	✓					
		Collect data and document progress				✓	✓	✓	✓			
		Prepare quarterly reports and submit to the Department of Public Service for onward transmission to the Directorate of				✓	✓	✓	✓			

		National Cohesion and Values by 15th January											
<b>Programme Name:</b> Naivasha municipal service													
<b>Objective:</b> To provide access to efficient and effective municipal services													
<b>Outcome:</b> Safe, inclusive, resilient and sustainable Municipality													
S/N	Activity	Sub-Activities	Expected Output	Key performance indicator (S)	Baseline	Target	Timelines				Estimated Cost (Ksh.)	Source of funds	Responsibility
							Q1	Q2	Q3	Q4			
1.	Conducting Citizen fora	Advertisement Sending invitation Preparation of meeting materials Actual citizen fora sessions	Citizen Fora Held	No.of citizen fora held	6	4	✓	✓	✓	✓	2,000,000	County Government of Nakuru and partners	Municipal Manager.
2.	Urban greenin	Tree planting and beautification	Trees and	No.trees and	1	10,000	✓			✓	3,000,000	County Government	Municipal Manager

g and climate action		flowers planted	flowers planted								nt of Nakuru and Partners
	Annual municipal climate action forum	Climate action forum held	No.of climate action forums held	1	4	✓	✓	✓	✓		
	Conducting world water day	World water day held	No.of world water day held	1	1			✓			
	Conducting World Forest day	World forest day held	No.of Forest day held	1	1			✓			
	Conducting World Environment day	World environ ment day held	No.of Environ mental day held	1	1				✓		

3.	Development of Urban mobility and infrastructure	Length of roads improved to bitumen standards and NMT constructed (K	Length of NMT Developed	No.in KM of NMT Developed	2	0.5	✓				County Government of Nakuru and Partners
		Review and realign policy on outdoor advertisement	Outdoor advertisement policy generated	No. of outdoor advertisement policy generated	0	1			✓		
		Reorganize and streamline taxi and motorbike bays	Generate reorganization plan	No. of reorganization plan generated	0	1	✓	✓			
		Reorganize and designate lorry parks	Generate reorgan	No. of reorganization	0	1			✓		

			ization plan	plan generate d									
		Construction of street parking bays	Parking bays constructed	No. of parking bays constructed	200	450	✓						
		Review and update drainage master plan	Drainage master plan reviewed	No. of drainage master plans reviewed	0	1			✓				
4.	Planning and Development control	Enforce development control	Generated development plans	No. of development plans generated	0	1	✓	✓			20,000,000	County Government of Nakuru and partners	Municipal Manager
		Develop and maintain comprehensive	ment plans	plans generate d				✓					

		development database											
		Development partnerships with stakeholders							✓				
5.	KISIP II	Participation in implementation of Kenya Informal Settlement Improvement Programme II (KISIP)	KISIP(II) programme implemented	Rate of implementation	-	100	✓	✓	✓	✓	200,000	Department of Lands, Housing and Physical Planning	Municipal Manager/LHPP
6.	Development of public land inventory	Identification of public land	City public land inventory developed	Rate of execution	-	100	✓	✓			500,000	Department of Lands, Housing and Physical Planning	Municipal Manager/LHPP
		Digital registration of public land						✓	✓				

7.	Implementation of KUSP II	Implementation of KUSP II requirements	Compliance reports	Number of reports generation	-	5	✓	✓	✓	✓	5,000,000	Department of Lands, Housing and Physical Planning	Municipal Manager/LHPP
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#### ANNEX 1 PROJECT IMPLEMENTATION TIMELINES

	Activity	Sub- Activity	Expected Output	KPI	JULY	AUG	SEPT	OCT	NOV	DEC	JAN.	FEB.	MAR.	APR.	MAY	JUN.
1.	All departmental developmental projects	Project briefs and facilitation of site visit			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
		-Preparation and submission of client specifications to public works for drawing and BQ preparation			✓	✓	✓									

	Receiving and Validation of the drawings/BoQ			✓	✓	✓									
	Submission of BQs to procurement for tendering ( <i>within five working days</i> )				✓	✓	✓								
	Tender Advertisement and selection of preferred bidder,				✓	✓	✓	✓							
	Forwarding of contract documents to Public Works Project handover & execution				✓	✓	✓	✓	✓						
	-Joint project supervision with public works, Quality Assurance Tests.			-	✓	✓	✓	✓	✓	✓	✓				

		-Monthly Project M&E			✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓
		Commissioning, operationalization			-	-	-				✓	✓	✓	✓		

**ANNEX 2 PENDING BILLS AWP**

Activity	Sub- Activity	Expected Output	KPI	JULY	AUG	SEPT	OCT	NOV	DEC	JAN.	FEB.
Pending Bills Reporting	Compliance with Financial Regulations and County Treasury Guidelines			✓	✓	✓	✓	✓	✓	✓	✓
	Compliance with AIEs issued			✓	✓	✓	✓	✓	✓	✓	✓
	Prepare and Submit updated Pending Bills Reports to County			✓	✓	✓	✓	✓	✓	✓	✓

	Treasury in line with Guidelines on monthly basis										
	Prepare and submit inputs for Refund Statement to the County Treasury as per prescribed format			✓							
Resolution of Ineligible Pending Bills	Develop guidelines on resolution of Ineligible pending bills (County Treasury)			✓							
	Constitute a standing committee on Ineligible pending bills			✓							
	Circularize suppliers for pending bills			✓	✓	✓	✓	✓	✓	✓	✓
	Verify the documentation from suppliers			✓	✓	✓	✓	✓	✓	✓	✓
	Prepare and submit Quarterly report to County Treasury for action					✓			✓		

**ANNEX 3 PROMOTION OF LOCAL CONTENT IN PROCUREMENT**

Activity	Sub-Activities	Expected Output	Key Performance Indicator(s)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN.	FEB.
Promotion of local content in procurement	Identify the raw materials required within the sub counties/wards(Public Works)	Local content promoted	Proportion of the procurement budget allocated for goods and services produced locally	✓	✓	✓					
	Map out raw materials to be sourced within the sub counties/wards			✓	✓	✓					
	Identify the labor skills required in every sub counties/wards(Public Works)			✓	✓	✓					
	Map the labor skills available in every sub counties/wards			✓	✓	✓					
	Develop a procurement strategy that ensures that the raw materials and labor are sourced locally (Procurement directorate)			✓							

	Prepare quarterly progress reports on the implementation of this indicator					✓			✓		✓
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#### ANNEX 4

#### 4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Naivasha Municipal Services</b>							
	<b>Sub Programme: Planning and Infrastructure</b>							
3110504	Construction of paved parking within the CBD, Drainage construction, NMT and Beautification	HQ	HQ	20,000,000	2024/25	2024/25	20,000,000	
	<b>SUB TOTAL</b>			<b>20,000,000</b>			<b>20,000,000</b>	<b>-</b>
	<b>Sub Programme: Environmental Management and Sanitation</b>							
3110504	Paved parking, Drainage, NMT and beautification along Kariuki Chotara road	HQ	HQ	15,000,000	2024/25	2024/25	15,000,000	
3111305	Tree planting and beautification within the Municipality	HQ	HQ	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of drainages within the CBD	HQ	HQ	9,000,000	2024/25	2024/25	9,000,000	
	<b>SUB TOTAL</b>			<b>27,000,000</b>			<b>27,000,000</b>	<b>-</b>
	<b>TOTAL</b>			<b>47,000,000</b>			<b>47,000,000</b>	<b>-</b>