



COUNTY GOVERNMENT OF NAKURU

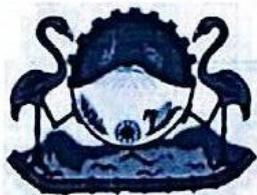
ANNUAL DEVELOPMENT PLAN 2024-2025

MUNICIPALITY OF GILGIL
P. O. BOX 418-20116, GILGIL

12 MAR 2026

MUNICIPAL MANAGER

August 2023



© Annual Development Plan (ADP 2024-2025)

To obtain copies of the document, please contact:

The County Executive Committee Member,

Department of Finance and Economic Planning

Governor's Building (New Town Hall) P. O. Box 2870-20100 NAKURU, KENYA

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ABBREVIATION AND ACRONYMS

ABMT	Appropriate Building Materials and Technology	CECM	County Executive Committee Member
ADP	Annual Development Plan	CEREB	Central Region Economic Block
ADR	Alternative Dispute Resolution	CFSP	County Fiscal and Strategic Paper
AGPO	Access to Government Procurement Opportunities	CGN	County Government of Nakuru
AI	Artificial Insemination	CIDC	County Information and Documentation Centre
AJS	Alternative Justice System	CIDP	County Integrated Development Plan
AMS	Agricultural Machinery Service	CIMES	County Integrated Monitoring and Evaluation System
APR	Annual Progress Report	COFOG	Classification of the Functions of Government
ARUD	Agricultural Rural and Urban Development	COG	Council of Governors
ASDSP	Agricultural Sector Development Support Projects	CoK	Constitution of Kenya
ASK	Agricultural Society of Kenya	COMEC	County Monitoring and Evaluation Committee
ATC	Agricultural Training Centre	CPSB	County Public Service Board
BETA	Bottom-Up Economic Transformation Agenda	CSA	County Statistical Abstract
BIRR	Budget Implementation Review Report	CSOs	Civil Society Organizations
BMU	Beach Management Unit	CSK	Computer Society of Kenya
BOM	Board of Management	CSP	County Spatial Plan
BPGs	Business Producer Groups	CSR	Corporate Social Responsibility
BQs	Bill of Quantities	DFI	Development Financial Institutions
CABI	Centre for Agriculture and Bioscience International	DRR	Disaster Risk Reduction
CAIPs	County Aggregate Industrial Parks	EALASCA	East African Local Authorities Sports and Cultural Association
CAJ	Commission on Administrative Justice	ECD	Early Childhood Development
CAK	Communications Authority of Kenya	ECDE	Early Childhood Development and Education
CASSCOM	County Agricultural Sector Steering Committee	ECE	Early Childhood Education
CBC	Competency Based Curriculum	ECF	East Coast Fever
CBEF	County Budget and Economic Forum	EDAMS	Electronic Development Application Management System
CBOs	Community Based Organizations	EIAs	Environmental Impact Assessments
CBD	Central Business District	ESIA	Environmental and Social Impact Assessment
CBET	Competency Based Education and Training	FBOs	Faith Based Organizations
CBROP	County Budget Review and Outlook Paper	FDI	Foreign Direct Investment
CCIS	County Climate Institution Support	FLLoCA	Finance Locally-Led Climate Action Program
CCTV	Closed-Circuit Television	FPOs	Farmer Producer Organizations
		FSP	Fertilizer Subsidy Program
		FY	Financial Year

GBV	Gender Based Violence	KISIP	Kenya Informal Settlement Improvement Project
GCP	Gross County Product	KLSB	Kenya Livestock Stud Book
GDP	Gross Domestic Product	KM	
GIS	Geographic Information System	KMFRI	Kenya Marine Fisheries Research Institute
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	KNBS	Kenya National Bureau of Statistics
HQ	Headquarter	KNEC	Kenya National Examination Council
HR	Human Resource	KPC	Kenya Pipeline Company
ICPAK	Institute of Certified Public Accountants of Kenya	KPHC	Kenya Population and Housing Census
ICT	Information and Communication Technology	KRB	Kenya Roads Board
ICTA	Information and Communication Technology Authority	KTBH	Kenya Top Bar Hive
IEBC	Independent Electoral and Boundaries Commission	KUF	Kenya Urban Forum
IFAD	International Fund for Agricultural Development	KURA	Kenya Urban Roads Authority
IFMIS	Integrated Financial Management Information System	KUSP	Kenya Urban Support Programme
IGRTC	Intergovernmental Relations Technical Committee	KWS	Kenya Wildlife Service
ILO	International Labor Organization	KYISA	Kenya Youth Inter-County Sports Association
IPPD	Integrated Payroll and Personnel Database	LAN	Local Area Network
ISUDPs	Integrated Strategic Urban Development Plan	LED	Light-Emitting Diodes
KABS	Kenya Animal Bio surveillance System	LFPR	Labor Force Participation Rate
KARLO	Kenya Agriculture, Livestock and Research Organization	LIMS	Land Information Management System
KCB	Kenya Commercial Bank	M&E	Monitoring and Evaluation
KEBS	Kenya Bureau of Standards	MEAL	Monitoring Evaluation Accountability and Learning
KELCOP	Kenya Livestock Commercialization Project	MIS	Management Information System
KENHA	Kenya National Highway Authority	MSMEs	Micro, Small and Medium Enterprises
KENGEN	Kenya Electricity Generating Company	NACADA	National Authority for Campaign against Alcohol and Drug Abuse
KeRRA	Kenya Rural Roads Authority	NAIVAWASCO	Naivasha Water Sewage and Sanitation Company
KEVEVAPI	Kenya Veterinary Vaccine Production Institute	NARIGP	National Agricultural and Rural Inclusive Growth Project
KFS	Kenya Forest Service	NARUWASCO	Nakuru Rural Water and Sanitation Company
KICC	Kenyatta International Convention Centre	NAVCDP	National Agricultural Value Chain Development Project
KICD	Kenya Institute of Curriculum Development	NAWASSCO	Nakuru Water Sewage and Sanitation Company
KICOSCA	Kenya Inter-County Sport Association	NCPSB	Nakuru County Public Service Board
		NEMA	National Environment Management Authority
		NGOs	Non-Governmental Organizations

NIMES	National Integrated Monitoring and Evaluation System	SCGDCs	Sub County Co-operative Development Committees
NITA	National Industrial Training Authority	SDEP	State Department for Economic Planning
NMT	Non-motorized Transport	SDGs	Sustainable Development Goals
NOFBI	National Optic Fiber Backbone	SEACAP	
NTSA	National Transport and Safety Authority	SHEP	Smallholder Horticulture Empowerment and Promotion
OSR	Own Source Revenue	SIDA	Swedish International Development Agency
PAIR	Public Administration and Internal relation	SLDP	Strategic Leadership Development Program
PAS	Performance Appraisal System	SOPs	Standard Operating Procedures
PBG	Performance Bank Guarantee	SVTSG	Subsidized Vocational Training Support Grant
PC	Performance Contracts	TADAT	Tax Administration Diagnostic Assessment Tool
PFMA	Public Finance Management Act	TFR	Total Fertility Rate
PIC	Project Implementation Committees	TSC	Teachers Service Commission
PIM	Public Investment Management	TVET	Technical and Vocational Education and Training
PMG	Project Management Committees	TVETA	Technical Vocational Education and Training Authority
PPADA	Public Procurement and Asset Disposal Act	UNICEF	United Nation Children Emergency Fund
PPE	Personal Protective Equipment	UNIDO	United Nations Industrial Development Organization
PPFSD	Plant Protection and Food Safety Directorate	USAID	United States Agency for International Development
PPP	Public-Private Partnership	VCO	Value Chain Organization
PPRA	Public Procurement Regulatory Authority	VTCs	Vocational Training Centres
PSTD	Public Service Training and Devolution	WAN	Wide Area Network
PSB	Public Service Board	WASH	Water sanitation and Hygiene
PSV	Public Service Vehicle	WMEC	Ward Monitoring and Evaluation Committees
PWDs	Persons With Disabilities	WRA	Water Resource Authority
RVIST	Rift Valley Institute of Science and Technology	WSP	Water Service Providers
SACCOs	Savings and Credit Cooperative Society	WWF	World Wide Fund
SAGAs	Semi-Autonomous Government Agencies		

CONCEPTS AND TERMINOLOGIES

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.

Performance indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services.

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs.

Sector: For the purposes of planning, the CADP sectors will be based on the following MTP Sector: Tourism, Agriculture, Livestock and Fisheries; Trade; Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled Services; Financial Services; Oil and Other Mineral Resources; Education and Training; Health; Environment, Water and Sanitation; Population, Urbanization and Housing; Gender, Youth and Vulnerable Groups; Sports, Culture and Arts; Devolution; Governance and Rule of Law; Infrastructure; Information and Communications Technology; Science, Technology and Innovation; Land Reforms; Public Sector Reforms; Labour and Employment; National Values and Ethics; Ending Drought Emergencies (EDE); Security, Peace Building and Conflict Resolution and Blue economy. County Governments should however incorporate only the sectors relevant to their counties

FOREWORD

The Nakuru County Annual Development Plan (ADP) for the Fiscal Year 2024/2025 outlines the strategic framework for advancing sustainable socio-economic growth and development priorities in line with the development agenda espoused in the third generation County Integrated Development Plan (CIDP) 2023-2027. This ADP 2024/25 was prepared pursuant to Section 126 of the Public Finance Management Act 2012 that prescribes putting in place a planning framework before initiating the annual budget process. The plan reflects the County Government's continued commitment to fostering inclusive development and delivering quality services to all County Residents.

The Annual Development Plan outlines the strategic priorities, projects and programs proposed for implementation in the next MTEF period. This plan underscores the government's determination to address infrastructure gaps, promoting entrepreneurship, enhance education and healthcare services, bolster agricultural productivity, foster an enabling business environment, and conserve our environment. Further, the County Government will continue to uplift vulnerable and marginalized groups as part of the larger efforts of ensuring equity and inclusivity in service delivery.

As we proceed with developing a budgetary framework for the implementation of this ADP, it is imperative to ensure robust linkage between the proposed interventions in the plan and the development priorities laid down in the MTEF budget. Further, County government Departments and Entities should strive to promote partnerships that create an environment where innovation thrives, opportunities are abundant, and every individual can contribute to and benefit from our progress. The County Monitoring and Evaluation systems will provide feedback on projects and programmes that will facilitate informed evidence-based decision making by stakeholders in the County.

We extend our gratitude to all those who have contributed their insights, expertise, and time to shaping this plan. Together, we can turn challenges into triumphs and shape Nakuru into a model of sustainable, inclusive development for years to come. As we embark on this journey, we recognize the challenges that lie ahead, but we are equally inspired by the remarkable potential that Nakuru County holds.

Stephen Iribe Njogu,
County Executive Committee Member,
Finance and Economic Planning,
NAKURU COUNTY.

ACKNOWLEDGEMENT

This Annual Development Plan 2024/2025 is the second to be prepared under the third-generation development plan within the devolved framework and was developed through significant joint efforts and contributions from various individuals and stakeholders. The successful creation of the Nakuru County Annual Development Plan for the fiscal year 2024/2025 has been a collaborative effort from the County departments and Agencies. We extend our heartfelt appreciation to all those who have contributed their time, insights, and resources to bring this plan to realization.

We are deeply grateful to the leadership of the Nakuru County Government, including the Governor, the Deputy Governor and his team, for their unwavering commitment to the development and well-being of our county. Your vision and guidance have been instrumental in shaping the direction of this plan. Our gratitude also goes out to the County Assembly, whose input and oversight have played a critical role in ensuring the plan's alignment with the aspirations of the people of Nakuru County.

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C.P.A Everlyne B. Kakai,
Chief Officer Economic Planning,
NAKURU COUNTY.

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) 2024-2025 has been prepared as the foundation for the 2024/25 budget cycle in line with section 126 of the Public Finance Management Act (PFM), 2012. The ADP 2024-2025 is the second to be prepared under the 3rd generation County Integrated Development Plan (2023-2027). The aim of the ADP 2023-2024 includes: prioritise annual initiatives of the County Governments as espoused in the CIDP 2023-2027; strengthen linkages between prioritised sector programmes/projects in the medium-term plans and estimated budget costs; and provide a framework for integrated Monitoring and Evaluation (M&E) for tracking implementation of priorities and the development outcomes.

Nakuru County is one of the 47 counties established under the First Schedule of the Constitution of Kenya, 2010 known for its rich natural diversity and thriving Economy. The County covers an area of 7,504.9 Km² and an estimated population of 2.35 million people as at 2023, comprised of 1,165,380 males and 1,182,469 females. The County is divided into 11 Sub-counties/constituencies and 55 Wards with headquarters located in Nakuru City. The County has been rapidly urbanizing with over Half of the population living in urban areas. Other major Urban Areas include Naivasha, Molo and Gilgil Municipalities. The County has an elaborate natural environment with key topographical features including the following the rift valley and its escarpments; Mt. Longonot, Hyrax hills, Hells Gate gorges and Menengai crater; and three major Lakes i.e., Lake Nakuru, Lake Naivasha and Lake Elementaita. The major economic activities in the County include: Agriculture, forestry and fishing; transport and storage; wholesale and retail trade; and electricity generation & supply. The County's contribution to the country's Gross Domestic Product (GDP) stood at 4.9 percent (GCP, 2021).

An analysis of the financial performance revealed an average performance of 96.97 percent (20.56 billion) in revenue receipts compared to the budget target of 21.20 billion. This represents 100 percent equitable share disbursement amounting at Ksh. 13.02 billion, 87.4 percent achievement on Own Source Revenues amounting to Ksh. 3.13 billion, 72 percent performance on grants amounting to Ksh. 495.8 million and 100 percent of CRF balances from FY 2021/22. On the expenditure side, County Departments and Entities spent a total of Ksh. 14.6 billion against a target of 21.20 billion, reflecting a performance rate of 68.9 percent. Of this, Ksh. 6.53 billion was utilised under employee emoluments against a target of 7.05 billion reflecting a 87.9 percent performance rate. Ksh. 4.61 billion was spent towards operations & maintenance, a performance rate of 84.7 percent, while development expenditure amounted to Ksh 3.47 billion against a target of 8.33 billion reflecting a performance rate of 41.68 percent.

The County reported mixed performance in programme and project implementation across sectors. The Agriculture, Livestock and Fisheries subsector procured and distributed 6,295,000 pyrethrum seedlings covering about 280 acres valued at about Ksh. 22.035 million to over 1145 beneficiaries across pyrethrum growing areas in the County. Further, a total of 91,568 avocado seedlings covering about 1300 acres valued at about Ksh. 26.737 million were procured and distributed to over 5380 beneficiaries across the County. Other Key interventions of the subsector included vaccination of 164,395 animals, and ongoing construction of Phase II of the Kamere beach. The subsector also facilitated the distribution 277,296 50kg bags of subsidized fertilizers to about 28,570 farmers in collaboration with the national Government. The Lands, Housing and

Physical planning subsector successfully completed Subukia, Gilgil and Kamara ABMT Centres to provide training of ABM technology as a way of reducing high cost of building, steered the chartering of Molo and Gilgil towns to municipalities. The infrastructure subsector graded and gravelled 620.34 Km and 236.77 Km of road networks respectively. Further, 1.1 Km of roads were tarmacked, 6.363 Km of new drainage network were constructed and maintained 10.9 Km of existing drainage network. A total of 34 boda-boda sheds and 9 footbridges were constructed. The department also installed and maintained 105 and 340 streetlights respectively.

In the Health sector's MCH programmes, the percentage of deliveries conducted by skilled health workers increased from 66 percent to 82 percent against a target of 75 percent. Further, the Percentage of fully immunized children decreased to 85 percent from 90.1 percent against a target of 93 percent on account of vaccine stock outs. Additionally, in efforts to improved decent sanitation, 1358 villages were certified open defecation free against a target of 1040 villages. Significant efforts to address both communicable and non-communicable diseases were made under the promotive preventive, curative and rehabilitative fronts. Under the Education sector, 38 ECDE classes and 19 toilet blocks were constructed, 187 classrooms were equipped with age-appropriate furniture while 10 ECDE centres were furnished with play equipment. On the other hand, three VTC centres were equipped, with a total of 2,300 vocational centre trainees successfully graduating during the period under review. Under the GECA sector, three marketing cooperatives were revived, three supported with Value addition equipment, and 50 new cooperatives registered. Further, groundwork for the implementation of the CAIPs programme was laid down by the department. A total of 6,144 weighing instruments were calibrated. The tourism directorate in collaboration with partners successfully held the Kenya Urban forum (KUF) and WRC championship safari rally events. The Environment, water and natural resources sector, drilled 21 boreholes and solarized 24 boreholes, desilted two dams, and rehabilitated 188 water projects. Additionally, the sector conducted 106 clean up exercises and 110 awareness creation activities on climate change, beautified 38 sites and 76 rehabilitated waste operation zones.

The ADP 2024/25 plan was informed by sector proposal identified for the approved 3rd CIDP 2023-2027 development agenda which include to: Leverage on growth in productive sectors of the economy including agriculture, trade, manufacturing and services; Mainstream/integrate cross cutting issues in development planning including green growth & green economy, sustainable development, climate change adaptation, Disaster Risk Reduction (DRR), SDGs and special interest groups; ensure continuity of ongoing projects/programmes; Promote access to integrated, quality and affordable healthcare services; Enhance governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good and importantly create an enabling environment for promoting private sector growth and faster growth of MSMEs. This is reflected in various programmes and projects (Capital and Non-Capital) programmes proposed in the plan in consultation with key sectoral stakeholders and the general public. To further realize transformative growth, the plan highlights the key flagship projects proposed for implementation during the integrated plan period.

To fully implement the proposed programmes and projects, County departments and entities require a total of 23.54 billion excluding the cost of flagship projects. This is against a revenue projection of 18.62 billion leading to a forecasted shortfall of Ksh. 4.92 billion. The County

Government shall thus employ both capital and operational financial strategies in guiding fiscal resource mobilization and management for FY 2024/25. These include among other direct Project Funding by National Government MDAs, leveraging on private sector financing in the form of PPP agreements, CSR initiatives and Foreign Direct Investments (FDI); donor support through conditional & unconditional grants and donations; pursuing royalties' line with the Energy Act 2019 and Natural Resources (Benefit Sharing) Bill 2022 and undertaking reforms in public finance management that include revenue and expenditure rationalization. The County Government will utilize existing institutional structures and instruments to support the M&E processes that will among other track implementation of all proposed interventions and oversee documentation of M&E findings including the County success stories, case studies, and lessons learned through quarterly and Annual Progress Reviews (APR) as part of ongoing effort to foster for continuous improvement.

CHAPTER ONE INTRODUCTION

1.0 Overview

This chapter provides the County's background information, position & size, physiographic & natural conditions, administrative units, political units, and key demographic features.

1.1 County Background

Nakuru County is one of the 47 counties of the Republic of Kenya established under the First Schedule of the 2010 Kenyan Constitution. Nakuru County is vast covering an area of 7,504.9 Km². The County is largely Cosmopolitan, home to 2.35 million people in 2023 (KNBS, 2023 projections) of different ethnic, religious, cultural and racial backgrounds. From humble beginnings as a railway town, Nakuru has since grown into a one of the most important trading, industrial, transport and agricultural hubs in Kenya. According to KNBS 2023 population projections, approximately 1,205,370 (51.3 percent of the population) live in urban areas particularly the city and the municipalities.

The major economic activities in the County include: Agriculture, forestry and fishing; transport and storage; wholesale and retail trade; and electricity generation & supply. Other economic activities include: manufacturing; construction; real estate; financial and insurance; accommodation & food services etc. As of the 2021 Gross County Product (GCP) report, the County's input to the national Gross Domestic Product (GDP) was marked at 4.9 percent, positioning it as the fourth leading contributor in the Country. In a strategic move to enhance competitiveness, Nakuru County has allied with the Central Region Economic Block (CEREB). This consortium includes nine other counties: Embu, Kirinyaga, Kiambu, Meru, Muranga, Tharaka Nithi, Laikipia, Nyeri, and Nyandarua. By pooling resources and expertise, CEREB optimizes the collective regional potential, aiming to enhance the well-being of its residents through the collaborative execution of projects and programmes. Notably, CEREB accounts for a significant 23.8 percent of the nation's total GDP, as highlighted in the 2021 GCP.

1.2 Position and Size

Nakuru County lies within the central parts of Kenya's Great Rift Valley and covers an area of approximately 7,504.9 Km². It is located between Longitudes 35.41 ° East or 35 ° 24' 36" East and 36.6 ° East or 36 ° 36' 0" East and Latitude 0.23° North or 0 ° 13' 48" North and 1.16 ° South or 1° 9' 36" South. Nakuru County Borders eight Counties, namely; Laikipia to the North-East, Kericho to the West, Narok to the South-West, Kajiado and Kiambu to the South-East, Baringo to the North, Nyandarua to the East and Bomet to the West.

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

1.1 Introduction

The Department of Lands, Physical Planning, Housing, and Urban Development is a pivotal arm of the Nakuru County Government, entrusted with the responsibility of ensuring sustainable land management, efficient physical planning, and the provision of quality housing and urban development services within the county. It is a subsector in the Agriculture, rural & urban Development sector. The department is a key enabler of the Affordable housing programme as envisioned in the National Government's Bottom Up Economic Transformation Agenda and the sustainable development goal number eleven that seeks to make cities and human settlements inclusive safe, resilient and sustainable.

The Department is divided into two Directorates namely;

- i. Directorate of Land & Physical Planning
- ii. Directorate of Housing and Urban Development

The mandate of the department as per the Executive order number one of 2023 is:

- i. Management of land policy
- ii. Physical planning for Land use
- iii. Management of land transactions, survey and mapping
- iv. Land valuation
- v. Development and implementation of Housing Policy
- vi. Development and management of affordable Housing
- vii. Maintenance of inventory of County houses.
- viii. Development and implementation of urban planning, townships, municipalities, and cities policies.
- ix. Supporting governance and management of urban institutions
- x. Development of Urban infrastructure

1.1.1 Sub-sector Achievements in the Previous Financial Year (FY 2022/2023)

In the financial year 2022/ 2023, the subsector prioritized the following development interventions;

The Administration and Support services section focussed on staff training and promotions, staff recruitment and induction, Nakuru City, Gilgil & Molo Municipal board members recruitment, preparation of departmental work plan, preparation of departmental performance contract and the sensitization of staff on performance management.

The Lands and Physical Planning section focussed on finalization of the County Spatial Plan (2019-2029), preparation of physical and land use development plans, survey of centres, assessment and approval of development applications, alternative dispute resolution initiatives, completion of the Land information Management system and the preparation of a new valuation roll.

The Housing and estates management section focussed on the provision of affordable housing through promoting the adoption of appropriate building materials technology ABMT, training of artisans on Appropriate Building Materials & Technology (ABMT) and partnering with Building technology firms in provision of affordable housing solutions. The section also prioritized the maintenance of county housing estates as well as the approval of Nakuru County Housing Estates Tenancy and Management Bill.

Planned versus allocated budget

The sub-sector was allocated a total of Ksh 769,576,887 for the ADP year 2022/23 against a planned budget of Ksh 451,000,000. Development expenditure was Ksh 624,566,480 while recurrent expenditure was Ksh 145,010,407. The department's total expenditure was Ksh 146,605,725 representing a total budget execution rate of 19%.

Key Achievements

In financial 2022/23, the department achieved the following milestones;

- 57 members of staff were promoted on merit basis.
- 15 staff members were trained on various courses at the Kenya School of Government Baringo. They include 5 surveyors, 5 Development control officers, 2 secretaries, 2 physical planners and 1 administrator.
- 14 short term and contract technical staff recruited to support departmental operations in sections with inadequate technical staff.
- Advertisement, shortlisting and interviews for Gilgil Municipality, Molo Municipality, Naivasha Municipality and Nakuru City Board Member positions was done.
- Departmental annual work plan and Performance contract for FY 2023/24 were successfully prepared.
- All 95 departmental staff members trained on performance management at ATC Soillo.
- Nakuru County Spatial plan (2019-2029) was launched in Naivasha by H.E President William Samoei Ruto.
- Adhoc committee on review of physical and land use plans for 29 centres was formed and commenced operations.
- Various survey and mapping works conducted. These include; Kenya Railway land at Ziwani for Proposed Nakuru Bus Park, SEZ land at Egerton, Bondeni Alms House, Menengai Social Hall, Industrial Park in Njoro, Naivasha Fish Market at Karai (re-survey), Top Market, Bahati Mutukanio Road, Bahati wendo –Mawanga road, Naivasha district Hospital, Maai mahiu health centre, Kipkonyo health centre, Lake view road, Maai Mahiu community social hall

beacon reestablishment, and Annex Hospital Topographic and Boundary survey.

- A dispute on un-surveyed plots in Industrial Area, Naivasha was addressed under the Alternative dispute resolution platform.
- A cumulative 2013 development applications processed and approved.
- Interviews for Nakuru City, Gilgil Municipality and Molo Municipality board members conducted.
- Infrastructure project designs for KISIP II projects were prepared. The projects are to be implemented in four informal settlements namely; London, Kia murogi, Lakeview and Karagita.
- 120 Building artisans trained on Appropriate Building Materials & Technology, master planning for Naivasha Affordable Housing project.
- Subukia, Gilgil and Kamara ABMT Centres completed. Two manual brick making machines also purchased to facilitate training of artisans in the ABMT centres.
- Cooperation with Akiba Mashinani Trust on cooperative Housing model initiated.
- Nakuru County Housing Estates Tenancy and Management Bill first reading done at the Nakuru County Assembly.

Other Achievements Beyond the ADP 2022/2023 Priorities

- Updating of County tenancy records in Naivasha Subcounty initiated. The initiative will later on be rolled out in the remaining ten subcounties and will result in an updated county housing estates tenants register.
- The subsector spearheaded the Successful hosting of the first Kenya Urban Forum (KUF) in Naivasha on June 2023.
- The County Executive Committee approved the Adhoc committee to consider the elevation Maai Mahiu, Njoro and Mau Narok towns to municipality status.
- The County Executive Committee approved the Adhoc committee to consider the elevation of Subukia, Elburgon, Kabazi, Amalo, Bahati and Mwisho wa Lami centres to town status.
- The subsector successfully prepared the Gilgil and Molo municipalities integrated development plans and compilation of the final draft is in progress.
- Collaboration with ESRI East Africa, a private firm on the development of the Nakuru County GIS Laboratory initiated.

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

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 (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
S.P 1.1 Administration and financial services	<ul style="list-style-type: none"> Effective planning, management and delivery of services Establishment of Molo and Gilgil municipal boards 	Number of service charter developed	0	1	0	Target not achieved
		Number of Municipal charters issued	2	2	0	Target achieved in previous financial year 2021/22
S.P 1.2 Personnel Services	Improved Human Resource productivity	No of staff trained	12	35	15	Target not achieved. 15 Staff trained at Kenya school of government Baringo on various courses
		No of staff promoted	0	20	57	Target achieved. 57 members of staff promoted
		No of staff recruited	0	5	14	Target achieved. 14 contract staff recruited
		Compensation to employees (Kshs)	86,812,516	103,198,424	79,903,071	-
Programme 2. Land Use Planning and Survey						
Objective: To provide a spatial framework to guide land use planning and development						
Outcome: Property Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
2.1 Nakuru County Land Use Planning	Improved county spatial development planning	Percentage completion of county spatial plan (2019/2029)	95	100	100	CSP (2019-2029) launched in June 2023
		Number of new draft ISUDP plans developed	0	1	0	Target not achieved
2.2 Land Information Management System	Integrated Land Information Management System in place	Percentage implementation of land information system	80	100	80	Legal dispute has delayed completion of project. An out of court settlement has been agreed
		No. of development applications processed	-	2500	2013	Target not achieved. A cumulative 2013 development applications were processed
		Amount of revenue generated from land rates and development control (Kshs)	574,236,467	600,000,000	505,681,956.80	84% of revenue target achieved
2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of topo-maps completed	0	15	2	Only 2 topo maps prepared. Target not achieved
		Number of RIMs, PIDs amended	0	10	0	Mandate rests with the National Government

		Number of land parcels surveyed	710	1500	1300	Approximately 1300 parcels of land surveyed
		Number of cadastral/deed plans prepared and approved	4	10	10	Target achieved
		Number of urban centres surveyed	4	25	6	Target not achieved.
		Number of county estates surveyed	0	5	0	Target not achieved
		Number of survey equipment procured	0	5	0	Target not achieved
2.4 Urban Planning and Development	Complete Urban Development Plans	Number Of Urban Development Plans prepared	29	15	0	Review of physical land use development plans for 29 centres prepared in FY 2021/22 commenced.
2.5 Valuation Roll	Supplementary Roll	Number of supplementary rolls produced	0	1	0	Target not achieved
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 (as at the beginning of 2022.23)	Planned Targets	Achieved Targets	Remarks
S.P 3.1 Maintenance of county estates	Rehabilitated Housing Units	Number of Rehabilitated housing units	356	200	360	Target achieved. 360 housing units rehabilitated in Kaloleni A, Ojuka and Baharini 1& 2 Estates
SP 3.2 Housing Technology (Establishment of ABMT centres)	Increased adoption of ABMT in Housing	Number of ABMT centres established	0	4	3	Target not achieved. 3 ABMT centres completed. (Gilgil, Subukia and Kamara)
		Number of interlocking machines acquired	0	9	2	Target not achieved. Only Two machines for Gilgil and Subukia ABMTs procured
Development of affordable housing and housing infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	0	4	0	Target not achieved. Slow procurement processes
		Number of new households connected to trunk sewer	0	300	0	Target not achieved due to budgetary constraints
	New housing stock in estates (Urban renewal of estates)	Number of new houses constructed	0	100	0	Target not achieved due to budgetary constraints

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

During the ADP year 2022/2023, the subsector had planned to implement projects worth Ksh 451,000,000. The subsector managed to rehabilitate 360 housing units, construct 3 ABMT Centres, purchase 2 manual interlocking block machines, promote 57 members of staff, recruit 14 staff, launch the County Spatial plan (2019-2029) and start the review process of 29 urban centres physical and land use development plans among others. The achievements are analysed in the table 2 and 3 below.

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	Remarks
Reroofing of County Estates in Naivasha and Nakuru East subcounties	To improve the living standards of county housing estates	Rehabilitated County Housing Estates	Number of housing Units/rehabilitated	360	15,147,127	15,147,127	Equitable share	360 housing units rehabilitated in Kaloleni A, Ojuka and Bahani 1& 2 Estates
Establishment of Ward ABMT Centres	To encourage adoption of appropriate building materials & technology in Nakuru County	Appropriate Building Materials & technology centres established	Number of ABMT centres established	3	15,000,000	7,198,144	Equitable share	3 ABMT centres completed. (Gilgil, Subukia and Kamara)
		Manual interlocking block machines purchased	Number of machines purchased	2	1,000,000	-	Equitable share	Two machines for Gilgil and Subukia ABMT's procured
Developing of Affordable Housing and Housing Infrastructure	To improve sanitation in County Housing Estates	Sewer lines constructed in Nakuru City and Naivasha town	Number of Km. of sewer line laid	0	35,000,000	-	Equitable share	Target not achieved due to Slow procurement process and delay in funds disbursement.
		New Housing stock in Nakuru County Estates	Number of housing units constructed	0	47,000,000	-	Equitable share	Target not achieved due to budget constraints

Table 3: Performance of Non-Capital Projects for Previous ADP 2022/2023

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status Based on the indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Establishment of Molo and Gilgil Municipal Boards	To improve management of urban centres	Gilgil and Molo Municipal Boards constituted	Number of municipal boards constituted	0	4,000,000	-	Equitable share	Interviews for Gilgil and Molo Municipalities board members conducted
Staff promotion	To improve employee morale at the workplace	Promoted staff	Number of staff promoted	57	-	-	Equitable share	Promotion target achieved.
Staff Recruitment	To enhance departmental technical capacity	Recruited staff	Number of staff recruited	14	-	-	Equitable share	14 short term and contractual staff recruited
Completion of County Spatial Plan	To improve Nakuru County spatial and land use planning	Approved spatial plan	Percentage implementation of approved spatial plan	100	62,404,449	-	Equitable share	Rollied over project. No payments made in ADP year 2022/23.
Preparation of ISUDP for Molo and Gilgil	To provide a development blueprint for Gilgil and Molo municipalities	Approved Plans	Completion rate of ISUDP's	0	-	-	Equitable share	Target not achieved. Only municipality IDEPs have been prepared for Gilgil and Molo. The plans are 85% complete.
Establishment of County Land Information Management System	To enhance efficiency of land transactions and seal corruption loopholes	Operational Land Information Management System	Percentage operationalization of LIMS	80	5,000,000	-	Equitable share	Target not achieved due to delays caused by court dispute. Out of court settlement has now been agreed.
Reconnaissance survey of urban centres	To enhance efficiency of project implementation	Reconnaissance survey conducted in urban centres	Number of urban centres visited for reconnaissance survey	0	20,000,000	-	Equitable share	Target not achieved
Planning of Urban Centres	To promote effective physical and land use planning	Planned urban centres	Number of urban centres planned	0	30,000,000	-	Equitable share	No new centres planned. Review of plans for 29 centres planned in FY 2021/22 started.
Completion of Valuation roll	To improve property valuation in the County	Approved valuation roll	Percentage completion of valuation roll	20	-	-	Equitable share	Valuation roll still at draft stage.

1.4 Payments of Grants, Benefits and Subsidies

In the ADP year 2022/2023, the subsector received a total of Ksh 459,259,042 in grants for the Kenya Urban Support Program (KUSP I) and Kenya Informal Settlement Improvement Programme (KISIP II). KUSP projects received Ksh 259,259,042 for the completion of various ongoing projects while KISIP II received Ksh 200,000,000 with project implementation scheduled to begin in FY 2023/2024.

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Enterprise fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Urban Support Programme – UDG	259,259,042	-	Urban Infrastructure	Some of the beneficiary projects include: partial construction of Naivasha market, Supervision of roads and drainage works in Nakuru Municipality, construction of fire station at Nakuru old town hall, Supervision of Nakuru CBD fire station, construction of new Afraha stadium phase 1, purchase of fire engines for disaster management and Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)
Kenya Informal Settlement Improvement Programme	200,000,000	0	Informal Settlements	Infrastructure project designs for 4 informal settlements completed. These include; London, Kia murogi, lakeview and Karagita.

1.5 Challenges experienced during implementation of the ADP 2022/23

The major challenges the subsector faced during implementation of the ADP 2022 / 2023 include:

1. Shortage of technical staff such as surveyors, valuers and development control officers.
2. Inadequate funding for the departments programmes such as affordable housing and urban development projects. Allocations given by the County treasury fall short of the recurrent and development needs for the department.
3. Lengthy procurement processes that delay project and programme implementation.
4. Court cases have slowed down the implementation of department projects. This has led to rolling over of projects that would otherwise take a shorter implementation period.
5. Poor working conditions for officers working at subcounty offices. Various subcounty offices such as Nakuru West, Subukia and Molo are in a dilapidated state and require renovations.
6. Use of manual systems. While the department is working on digitizing its services, inefficiencies in service delivery and revenue collection still persist due to lack of digitized operations.
7. Inadequate Monitoring and evaluation of development projects and programmes.
8. Inadequate training opportunities for employee skill development. Many employees did not attend training courses to improve their work skills in ADP year 2022/2023.

1.6 Emerging Issues and Lessons learnt

1. Commencement of project implementation FY 2022/23 delayed as a result of the pending bills audit undertaken within the County and disruptions caused by the General elections of 2022.
2. Timely disbursement of funds is key to delivery of planned development projects/programmes. Majority of FY 2022/2023 funds were received during the third quarter hence project implementation was delayed. First disbursement of KISIP II funds was received as late as the 4th quarter.

1.7 Recommendations

1. Additional technical staff should be employed to bridge skill gaps encountered in the implementation of subsector objectives.
2. Provision of adequate budgetary allocations for departmental projects and programmes.
3. Streamlining of procurement processes to avoid delays in project implementation.
4. Adoption of alternative dispute resolution mechanism to resolve disputes that arise during project implementation.
5. Dilapidated subcounty offices should be renovated for the safety and wellbeing of employees.
6. Operationalization of online service delivery platforms for the department to enhance efficiency and curb malpractices.
7. The subsector monitoring and evaluation structures should be strengthened to ensure timely realization of objectives.
8. Public private partnerships should be encouraged in the realization of the subsector strategic objectives.
9. There should be more investment in employee skills and technical capacity particularly on land and planning matters for quality service delivery.

Section Two: Sector Strategic Priorities in the period 2023-2024.

2.1: Introduction

The subsector is part of the Agriculture, Rural and Urban development sector. It is mandated with the responsibility of ensuring sustainable land management, efficient physical planning, and the provision of quality housing and urban development services within Nakuru County.

The subsector is composed of two directorates namely;

1. Land & Physical Planning
2. Housing & Urban Development

2.2 Lands, Physical Planning, Housing & Urban Development

Vision

Secure and Diversified human settlement.

Mission

To facilitate participatory planning, affordable housing, and sustainable development of rural and urban areas.

Strategic Objectives

1. To support services from various departments, organizational bodies and general public.
2. To provide spatial framework to guide land use, planning and development.
3. To facilitate access to decent and affordable housing.
4. To enhance sustainability and resiliency of urban centres.

Key Statistics

- According to Kenya National Bureau of Statistics (KNBS) KPHC 2019, the County government of Nakuru provides housing to 4,727 households representing a share of 1.5% in the overall county housing supply.
- 54% of households have rented their dwelling units while 46% own the houses they live in. (KPHC, 2019).
- Stone plus lime/cement are the dominant walling material at 32.5%, mud/cow dung is second at 24.6% while concrete blocks (precast) are third at 17.9%. (KPHC, 2019).
- The subsector manages housing estates in Nakuru East, Naivasha, Njoro, Rongai and Molo Sub counties. These include estates such as Ojuka, Kaloleni, Flamingo, Paul Machanga, Moi flats and Kimathi estates in Nakuru East subcounty and Njoro Posta in Njoro subcounty.
- Nakuru County statistical abstract (CSA) 2022 indicates that there are 24 informal settlements within Nakuru County which are home to 176,840

people. These informal settlements are distributed across various subcounties with Nakuru west, Nakuru East and Naivasha subcounties accounting for 67% of the total informal settlements.

Development priorities and strategies

The subsector plans to focus on the following development issues and strategies in the ADP Year 2024/2025;

Development Issue	Strategies
Human resource management challenges	<ul style="list-style-type: none"> • Timely recruitment of technical staff • Investing in staff training • Conducting timely staff promotions • Allocation of adequate working space • Renovation of dilapidated offices • Allocation of sufficient personnel budget
Inefficiencies in the management of development applications	<ul style="list-style-type: none"> • Operationalize the Land Information Management System • Implementation of the Electronic Development application management system EDAMS • Capacity build staff on use of LIMS, EDAMS and GIS laboratory • Implement development control regulations and policies • Sensitizing the public on development approval procedures • Operationalization of GIS laboratory
Increasing court cases on land related disputes	<ul style="list-style-type: none"> • Capacity building of public officers on Alternative dispute resolution (ADR) and Alternative Justice System (AJS) • Sensitizing the public on AJS/ADR mechanisms • Establishing AJS/ADR administrative structures on land matters
Weaknesses in governance of urban areas	<ul style="list-style-type: none"> • Operationalization of new municipalities and towns • Capacity building of urban management institutions • Delegation of function to urban management institutions • Conducting urban forums • Implement urban land use plans including controls and compliance • Establish observatory systems, and innovation hubs in urban areas • Undertake urban regeneration
Low revenue collection	<ul style="list-style-type: none"> • Enact the Nakuru County Rating Bill • Enforcement of rent payment in all county estates • Automate collection of all rates • Interdict officers involved in revenue malpractices
Low budget absorption	<ul style="list-style-type: none"> • Timely procurement of projects • Monthly tracking of departmental expenditure • Timely adherence to donor funded project minimum conditions
Poor living conditions in County estates	<ul style="list-style-type: none"> • Undertaking urban renewal • Undertake regular maintenance • Implement asbestos disposal regulations • Implementation of County Housing Estates Tenancy and Management Bill
Low adoption of Appropriate Building Materials and Technology (ABMT)	<ul style="list-style-type: none"> • Introduce affirmative action policy on ABMT uptake • Equip rural and informal settlement communities with brick making machines • Train rural and informal settlement communities on Appropriate Building Materials and Technology
Inadequate affordable social housing	<ul style="list-style-type: none"> • Develop and implement Affordable Housing Master plan • Undertake land banking • Embrace compact planning of urban areas

Subsector Key Stakeholders

In the implementation of key development priorities, the subsector will continue to work closely with its key stakeholders who among others include;

STAKEHOLDER	ROLES OF STAKEHOLDERS
Local community	<ul style="list-style-type: none"> • Public Participation of subsector development initiatives • Good will for smooth delivery of projects • Cooperation in service delivery • Monitoring and evaluation of programmes and projects
County Assembly	<ul style="list-style-type: none"> • Passing of necessary legislations e.g. The County Housing Estates, Tenancy and Management Bill. • Budget approval • Approval of physical Development Plans • Oversight of departmental programmes
County Government Departments	<ul style="list-style-type: none"> • Information sharing in areas of mutual interest • Technical support in crosscutting development programmes • Policy Formulation especially on cross cutting policies.
National Government line Ministry, SAGAS and Agencies e.g., NLC.	<ul style="list-style-type: none"> • Technical Support • Provision of security. Law enforcement agencies enforcement notice and maintain security during public participation events • Information sharing • Processing of title deeds
Judiciary	<ul style="list-style-type: none"> • Administration of justice • Interpretation of legal instruments • Development of supplementary roll
Professional Bodies (ISK, KIP, AAK)	<ul style="list-style-type: none"> • Continuous Professional Development and training to technical officers • Preparation of sector specific policy documents such as the county spatial plan 2019-2029 and the ISUDPs
Tenant Associations	<ul style="list-style-type: none"> • Coordination of tenant issues within the county estates
Development Financial Institutions (DFI) such as: The World Bank (KISIP & KUSP)	<ul style="list-style-type: none"> • Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government.
Private sector	<ul style="list-style-type: none"> • Collaboration in development project such as Public Private Partnership Agreements. For example the Naivasha Affordable Housing Programme that aims to build 2300 houses.
Nakuru City and Naivasha, Gilgil & Molo Municipalities	<ul style="list-style-type: none"> • Collaboration in sustainable urban development of Nakuru county cities and municipalities.

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

Programme 1: Administration, Planning and Support Services						
Objective: To support services to various departments, organization bodies and general public.						
Outcome: Effective planning, management and execution of service to all department						
Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	0	1	2,000,000
		Number of quarterly progress Reports prepared		4	4	5,000,000
		Number of vehicles purchased		0	2	20,000,000
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	2,500,000
1.2 Personnel Services	Improved Human Resource Productivity	Number of Staff members trained	SDG 16.6	15	20	8,000,000
		Number of staff promoted		57	20	10,000,000
		Number of staff recruited		14	12	15,000,000
		Compensation of Employees (Ksh)		79,903,071	95,000,000	95,000,000
Programme 2: Land use planning and survey						
Objective: To provide a spatial framework to guide land use planning and development						
Outcome: Properly planned and surveyed Human settlements						
Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
2.1 Land Use Planning	Improved County spatial development planning	Number of action plans prepared	SDG 11.3	0	2	30,000,000
		Rate of implementation of the CSP 2019-2029		-	40	15,000,000
		CSP 2019-2029 reviewed		0	1	60,000,000
		Number of physical and land use plans digitized		0	10	10,000,000
		Proportion of building plans approved online		0	100	10,000,000
Efficient land use management		Percentage of land records digitalized		0	40	10,000,000
		Number of Local Development plans approved		10	18	30,000,000

		Percentage of development applications processed	100	100	3,000,000	
		Percentage completion of new valuation roll	20	70	20,000,000	
		Number of land management bills prepared	0	1	4,000,000	
		Proportion of public utility land with title deeds (%)	-	40	10,000,000	
		Number of market centres surveyed	-	18	30,000,000	
		Proportion of land cases resolved through ADR	-	15	15,000,000	
		Number of land clinics held	0	11	3,000,000	
		Number of County estates surveyed	0	2	5,000,000	
		Number of survey equipment calibrated	0	6	600,000	
		Number of cadastral layers prepared	10	10	6,000,000	
		Number of GIS based land use maps prepared	-	50	4,000,000	
Programme 3: Urban Development						
Objective: To enhance sustainability and resilience of urban areas						
Outcome: Sustainable and resilient urban areas						
Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
3.1 Urban Institution Framework	Operationalization of new urban institutions	Number of municipal charters issued	SDG 11.3	0	2	20,000,000
		Number of new operational municipal boards		0	2	40,000,000
		Number of towns issued with charters and operationalized		0	2	20,000,000
		Number of operational market centre committees		0	4	15,000,000
		Number of township Integrated Development plans approved		0	2	10,000,000
		Number of urban area management boards capacity built		0	4	12,000,000

Sub Programme	Key Outcomes /Outputs	Key Performance Indicators	Linkage to SDG(s)	Baseline 2022/2023	Planned Targets	Estimated Cost
3.2 Development of Urban Infrastructure	Urban Development Control	Percentage development of urban data centre		0	50	100,000,000
		Number of equipment procured		0	10	25,000,000
	Upgraded informal settlements (KISIP) Improved urban infrastructure	Number of urban area boundaries reviewed		0	2	22,000,000
		Number of informal settlements improved		0	4	500,000,000
		Number of title deeds issued		-	-	150,000,000
		Number of markets redeveloped		0	2	200,000,000
		Number of parks developed		0	2	20,000,000
		Number of urban mobility master plans developed		0	2	25,000,000
		Number of solar mini grids established		0	2	200,000,000
		Number of green parks established		0	1	100,000,000
Programme 4: Housing and Estates Management						
Objective: To facilitate access to decent and affordable housing						
Outcome: Access to decent and affordable housing						
4.1 Maintenance of County Estates	Improved living conditions in County Estates	Number of rehabilitated housing units		360	100	10,000,000
		Number of toilets rehabilitated		-	65	10,000,000
4.2 Housing technology	Increased adoption of ABMT in Housing	Number of ABMT Centres established		3	4	10,000,000
		Number of interlocking machines procured		2	5	12,000,000
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid (km)		0	2	30,000,000
		Number of feasibility study conducted		0	2	5,000,000
		Number of PPP agreements on affordable housing done		0	2	5,000,000

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
Development of affordable housing	Nakuru City, Naivasha Municipality, Gilgil Municipality and Molo Municipality	To provide affordable housing units to County residents	Pre-feasibility & feasibility studies; Undertake PPP approvals; Procurement of responsive bidders; Project implementation and commissioning	6,000 housing units constructed	Rate of implementation	30%	10,000	CGN; Development Partners; National Government
County tiling programme	Countywide (Public Land)	Regularization of plots in urban areas and public land inventory	Data collection; planning & surveying; Inventory; documentation and tiling	-Urban centres with approved plans; -Urban plots surveyed; -Title deeds for County utility land and urban plots	Number of urban area plans approved Number of title deeds processed	50 -	500	CGN; Development Partners;

2.3 Capital and Non-Capital Projects
 The planned capital projects for the subsector ADP year 2024/2025 include provision of ICT infrastructure across the 11 subcounties, purchase of two motor vehicles, construction of markets in Nakuru city, Naivasha, Gilgil and Molo municipalities, redevelopment of public parks, solarization of public buildings, establishment of Menengai green park, implementation of KISIP II infrastructure projects, maintenance of county estates, construction of ABMT centers and development of affordable housing.

Table 7a: Capital projects for the FY 2024/2025

Sub Programme	Project name Location (Mard/Sub county/ county wide)	Description of activities	Green Economy consideration /SDG's Mainstreamed	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme name: Administration Planning and Support Services										
Administration and finance services	Provision of ICT support services in the eleven subcounty offices	-Procurement -Installation of LAN connectivity	Save on paper	5,000,000	CGN	2024/2025	Rate of completion	100	New	Administration section
	Purchase of motor vehicles to support administrative and development control	Documentation, procurement of supplier and Delivery of motor vehicles	SDG 16.6	20,000,000	CGN	2024/2025	Number of vehicles purchased	2	New	Administration section
Programme name: Urban Development										
Development of urban infrastructure	Construction of markets in Nakuru City, Naivasha,	-Identification of markets to be redeveloped -Preparation of scope of	-Green energy installation/solar -Water harvesting	200,000,000	State Department of Housing	2024/2025	Number of Markets constructed	2	New	State Department of Housing and Urban

Gilgil and Molo	of work details -Feasibility studies of and -Preparation designs and documentation -Procurement -Project implementation and -Monitoring and evaluation (M&E)	-Waste recycling	and Urban Development,	2024/2025	Number of public parks redeveloped	New	Development, County Housing and Urban Development Directorate
Redevelopment of public parks in the 11 subcounties	-Identification of parks to be redeveloped, Preparation of scope of work details, Feasibility studies, Design and documentation, Project Procurement, Project Implementation and Monitoring & evaluation (M&E)	Green energy installation/solar Water harvesting Waste separation and recycling	CGN	2024/2025	2	New	Housing and Urban Development Directorate
Solarization of County Government buildings in Nakuru City	-Development of ToRs, Procurement of PPP, Project implementation and Monitoring & evaluation (M&E)	Solar energy harvesting	PPP	2024/2025	2	New	Housing and Urban Development Directorate
Establishment of Menengai Industrial Park	Preparation of ToRs, Signing of MoU with GDC, Planning of industrial park and Sourcing of potential investors	Green energy installation/solar Water harvesting Waste separation and recycling	PPP	2024/2025	1	New	Housing and Urban Development Directorate
KISIP II (Improvement of infrastructure in Kiamurogi,	-Public participation of -Preparation of detailed engineering designs -Preparation of	-Installation of solar panels for street lighting -Construction of NMTs	CGN	2024/2025	-	Ongoing	Department of Lands, Physical Planning Housing & Urban



		affordable housing units -Monitoring and evaluation (M&E)									
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Table 7b: Non-Capital Projects for the FY 2024-2025

The planned non-capital projects for the subsector in ADP year 2024/2025 include training of staff, recruitment of staff, promotion of staff, Monitoring and evaluation of projects, implementation of county spatial plan, planning of centres, survey of centres, conferment of municipal and town status, and delineation of urban area boundaries.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration / SDG's	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme name: Administration, Planning and Support Services										
Administration and financial services	Monitoring and evaluation of projects	Conducting field visits and generating quarterly reports	SDG 16.6	5,000,000	CGN	2024/2025	Number of quarterly reports prepared	4	Ongoing	Department of Lands, Physical Planning & Housing Urban Development
Personnel services	Training of staff	Assessment of training needs and training of staff	SDG 16.6	8,000,000	CGN	2024/2025	Number of staff trained	20	Ongoing	
	Recruitment of staff	Preparation and forwarding requirements to CPSB	SDG 16.6	15,000,000	CGN	2024/2025	Number of staff recruited	12	New	
	Promotion of staff	Preparation and forwarding promotion needs to CPSB	SDG 16.6	10,000,000	CGN	2024/2025	Number of staff promoted	20	New	
Programme name: Land Use Planning and Survey										
Land Use Planning	Implementation of the County Spatial Plan	Preparation of strategic plans Updating of thematic data	Curbing environmental degradation SDG 11- Make cities inclusive, safe, resilient and sustainable	105,000,000	CGN, Development Partners	2024/2025	- Rate of Implementation	100%	Ongoing	Directorate of Land & Physical Planning
	Planning of Market Centres	Procurement, preparation of draft	Curbing environmental	30,000,000	CGN	2024/2025	-Number Prepared	15	New	

			plans, adoption and approval of plans	degradation SDG 11- Make cities inclusive, safe, resilient and sustainable					development plans				
Survey and mapping	Survey of Market Centres	Procurement, preparation of draft plans, adoption and approval of plans	Curbing environmental degradation SDG 11- Make cities inclusive, safe, resilient and sustainable	30,000,000	CGN	2024/2025	-Number of centres surveyed	15	New	Directorate of Land & Physical Planning			
Programme name: Urban Development													
Urban institution framework	Conferral of Municipal status (Maai Mahiu, Mau Narok, Njoro)	Appointment of Adhoc Committee to review criteria Stakeholders engagement Report compilation Adoption of reports by County assembly	Efficient urban governance	20,000,000	CGN	2024/2025	Number of charter awarded	Municipal charter	New	Directorate of Housing & Urban Development			
	Conferral of Town Status to Subukia, Kabazi, Bahati, Mwisho wa Lami, Amalo, Eldurgon	Appointment of Adhoc Committee to review criteria Stakeholders engagement Report compilation	Efficient urban governance	20,000,000	CGN	2024/2025	No of charter awarded	Municipal charter	New	Directorate of Housing & Urban Development			
	Capacity building of urban management institutions (Nakuru city, Nakvasha, Gilgil and Molo)	Training needs assessment of resource persons and material Actual training	SDG 11 SDG 7	12,000,000	CGN	2024/2025	No of boards trained	4	Existing	Directorate of Housing & Urban Development			

	Delineation of urban boundaries	Appointment of adhoc committee Data collection Public participation Report compilation Report presentation	SDG 11 SDG 7	22,000,000	CGN	2024/2025	No of boundaries delineated	2	Existing	Directorate of Housing Urban Development
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2.4 Cross-Sectoral Implementation Considerations

Table 6 below provides the cross-sectoral impact of the sub sector programmes and the appropriate actions to harness the synergies or mitigate adverse impacts.

Table 8: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Administration, Planning and Support Services	Public Administration and International relations	Policy development	Lack of enforcement	Awareness creation on policy issues
		Revenue provision and Finance to facilitate service delivery	Limited service delivery Limited revenue collection	Saving cost in service delivery
	Health	Control spread of communicable diseases at the workplace	Increased infection rate	Collaboration in communicable diseases control measures
Land use Planning and Survey	Energy Infrastructure & ICT	Provide technical advice in building approval and development control	Substandard storied building	Enhance close inter-departmental collaborations
	General economic, commercial and Labour affairs	Mapping the trading centres and preparation of layout plans	Overcrowding in markets, overstretching of basic amenities	Enhance close inter-departmental collaborations
	Agriculture, Rural and Urban Development	Land demarcation for agricultural development Spatial development	Subdivision Limited land for agricultural development	Sustainable land resource management
	Environmental Protection, Water and Natural resources	Conservation of water resources	Drought, lack of water, water pollution	Sustainable water resource management
		Best practices in waste management	Climate change	Climate smart agriculture Sustainable natural resource management
		Best practices in forestry management	Drought, lack of water, adverse effects on climate changes	Sustainable forestry management
		Environment Conservation	Water pollution Encroachment on riparian reserves	Sustainable water resource management strategies
Urban Development	Agriculture, Rural and Urban Development	Best practices in urban area management	Poor service delivery in urban areas	Enhance close interdepartmental collaborations
	Environmental Protection, Water and Natural resources	Best practices in waste management	Climate change	Climate smart urban agriculture Sustainable natural resource management
	Public Administration and International relations	Revenue collection	Lack of enforcement	Enhance close interdepartmental collaborations
Housing and Estates management	Energy Infrastructure & ICT	Public works offers technical advice in terms of construction	Technical specifications may not be comprehensive	Enhance close inter-departmental collaborations
	Public Administration & International Relations	Allocation of finances & management of PPPs	Projects not taking off due to lack of financing	Enhance close inter-departmental collaborations

Section Three: Monitoring and Evaluation Framework

3.1 Introduction

At the county level, tracking and reporting of the implementation of County Integrated Development Plans (CIDPs) is conducted through County Integrated Monitoring and Evaluation System (CIMES). This is in line with legal provisions such as the County Government Act No.17 of 2012 sections 47 & 30(2j), the County Performance Management Framework (CPMF) and PFM Act 2012 (section 104) which require effective and efficient performance in the Public Sector. Currently, the subsector conducts routine monitoring and evaluation for its projects to ensure timely and efficient realization of objectives. This undertaking is usually achieved through periodic departmental meetings and monthly head of section meetings. The meetings keep track of the progress achieved in project/programme implementation and provide guidance on issues that need urgent intervention. The subsector further conducts field visits through the Sub-sector monitoring and evaluation committee (SMEC).

3.2 Data collection Analysis and Reporting mechanisms

Data is collected using questionnaires and interviews targeting stakeholders such as contractors, local communities and project affected people. The data is then analysed to assess relevance of projects, value for money, timeliness and efficiency of project implementation. The information generated is used to generate quarterly M&E reports, half year reports as well as annual reports. Various program officers also use the information to make appropriate interventions where necessary.

Table 9: Monitoring and Evaluation Performance Indicators

Sub sector	Key performance indicator	Situation at the beginning of ADP year 2023/2024	Target at the End of the ADP year situation 2024/2025
Lands, Physical Planning, Housing and Urban Development.	Implementation rate of land use policies	-	40
	Implementation rate of strategic plan	-	50
	Proportion of staff trained (%)	16	50
	Optimal staff establishment (%)	63	80
	Proportion of staff promoted (%)	60	50
	Proportion of staff under the PAS/PC (%)	100	100
	Proportion of assets tagged (%)	-	50
	Implementation rate of County Spatial Plan (%)	-	50
	LIMS implementation rate (%)	80	100
	Proportion of land services offered on LIMS (%)	0	50
	Percentage of lands records digitalized	0	50
	Amount of revenue from land rates and development control (Ksh. million)	505	1,418
	Proportion of County public utility land with title deeds (%)	-	44
	Proportion of land cases resolved through ADR (%)	-	30
	Implementation rate of Local Physical and Land Use plans (%)	-	50
	Proportion of functions transferred to urban management institutions	- (3 functions transferred so far)	50

Proportion of urban areas (market centres, towns & municipalities) with approved Local Physical and Land Use plans	-	
Number of urban areas with approved IDePs	2	18
Number of municipalities created and operationalized	2	5
Number of towns created and operationalized	0	7
Number of market centres created and operationalized	0	6
Number of informal settlements improved (KISIP)	0	12
Number of groups adopting ABMT	-	70
Number of households connected to trunk sewer	0	1500
Number of new housing units constructed through PPP	0	2000