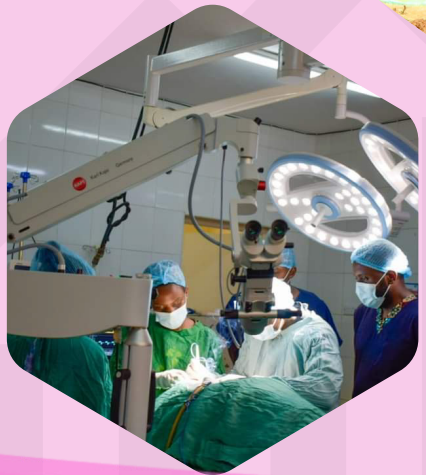
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COUNTY GOVERNMENT OF NAKURU

COUNTY INTEGRATED DEVELOPMENT PLAN 2023 - 2027







Sustained economic growth for a shared prosperity

KENYA VISION 2030

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© County Integrated Development Plan (CIDP 2023-2027)

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CIDP 2023-2027 will be published on website at: www.nakuru.go.ke.

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COUNTY VISION AND MISSION

VISION

A secure, cohesive and industrialized County

MISSION

To formulate citizen-oriented policies, promote sustainable socio-economic and technological development

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ABBREVIATIONS AND ACRONYMS

ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
ADR	Alternative Dispute Resolution
AEZ	Agroecological zones
AGPO	Access to Government Procurement Opportunities
A-in-A	Appropriation in Aid
AJS	Alternative Justice System
ANC	Anti-Natal Clinic
APRs	Annual Progress Reports
ARUD	Agriculture Rural and Urban Development
ASDSP	Agricultural Sector Development Support Projects
ASHR	Adolescent Sexual Reproductive Health services
ASK	Agricultural Society of Kenya
ATC	Agricultural Training Centre
BETA	Bottom-up Economic Transformation Agenda
BPGs	Business Producer Groups
BPOs	Business Process Outsourcing
CBC	Competency Based Curriculum
CBEF	County Budget and Economic Forum
CBROP	County Budget Review Outlook paper
CCTV	Closed-Circuit Television
CE	Civic Education
CEREB	Central Region Economic Block
CGA	County Government Act
CGN	County Government of Nakuru
CHIS	Community health information systems
CIDP	County Integrated Development Plan
CIFOMS	County Integrated Financial Operations Management System
COB	Controller of Budget
COG	Council of Governors
CoK	Constitution of Kenya
CoMEC	County Monitoring & Evaluation Committee
COVID 19	Coronavirus Disease 2019
CPSB	County Public Service Board
CSA	County Statistical Abstract
CSOs	Civil Society Organisations
CSP	County Spatial Plan
CT	Cash Transfer
DHRMAC	Departmental Human Resource Management Advisory Committees
DOHS	Department of Health Services
DRNCDs	Diet related non-communicable diseases
DRR	Disaster Risk Reduction
EAC	East Africa Community
EALASCA	East African Local Authorities Sports and Cultural Association
ECDE	Early Childhood Development Education
E-CIMES	Electronic County Integrated Monitoring & Evaluation System
EIAs	Environmental Impact Assessments
EMR	Electronic Medical Records
FDI	Foreign Direct Investments
FGM	Female Genital Mutilation
FIF	Facility Improvement Fund

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FOLAREP	Forest Landscape Restoration Plan
FPE	Free Primary Education
FY	Financial Year
GDP	Gross Domestic Product
GECLA	General Economic, Commercial and Labour Affairs
GER	Gross Enrolment Rate
GIS	Geographical Information System
GJLOS	Governance, Justice, Law and Order Sector
GNI	Gross National Income
GoK	Government of Kenya
Ha	Hectares
HDI	Human Development Index
HH	Household
HISP	Health Insurance Subsidy programme
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HQ	Headquarter
HR	Human Resource
HRMIS	Human Resource Management Information System
ICPD25	International Conference on Population Development
ICT	Information & Communication Technology
ICTA	Information & Communication Technology Authority
IFMIS	Integrated Financial Management Information System
IPPD	Integrated Payroll and Personnel Database
IPPs	Independent Power Producers
IPSAS	International Public Sector Accounting Standards
ISWMS	Integrated Solid Waste Management Strategy
KDHS	Kenya demographic Health Survey
KDSP	Kenya Devolution support program
KENGEN	Kenya Electricity Generating Company
KeNHA	Kenya National Highway Authority
KERRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
KICOSCA	Kenya Inter-County Sport Association
KISIP	Kenya Informal Settlement Improvement Project
KPHC	Kenya Population and Housing Census
KRB	Kenya Roads Board
KURA	Kenya Urban & Rural Authority
KUSP	Kenya Urban Support Project
KWS	Kenya Wildlife Service
LAN	Local Area Network
LED	Light-Emitting Diode
LH	Lower Highland
LIMS	Land Information Management System
LPPHUD	Lands Physical Planning Housing & Urban Development
M&E	Monitoring and Evaluation
MCAs	Members of County Assembly
MCH	Maternal and Child Health
MSME	Micro, Small and Medium Enterprise
MTP	Medium Term Plan
NAIVAWASCO	Naivasha Water Sewage and Sanitation Company
NARIGP	National Agricultural and Rural inclusive growth Projects
NARUWASCO	Nakuru Rural Water and Sanitation Company

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NAWASSCO	Nakuru Water Sewage and Sanitation Company
NCPD	National Cereals and Produce Board
NEMA	National Environment Management Authority
NER	Net Enrolment Rate
NHIF	National Health Insurance Fund
NIMES	National Integrated Monitoring and Evaluation System
NMT	Non-motorized transport
NOFB	National Optic Fibre Backbone
NSP	National Spatial Plan
NTSA	National Transport and Safety Authority
NWSIP	National Water and Sanitation Investment Plan
O&M	Operations and Maintenance
ODF	Open Defecation-Free
OPCT	Older Persons Cash Transfer
OPD	Out-Patient Department
OSR	Own Source Revenue
OVC	Orphaned and Vulnerable Children
PAIR	Public Administration and National/International Relations
PAS	Performance Appraisal System
PC	Performance Contracts
PCNs	Primary Care Networks
PGH	Provincial General Hospital
PICs	Project Implementation Committees
PMCs	Project Management Committees
PMTCT	Prevention of Mother to Child Transmission
PP	Public participation
PPP	Public-Private Partnership
PSTD	Public Service, Training and Devolution
PSV	Public Service Vehicle
PWD	Persons with Disability
QPRs	Quarterly Progress Reports
RMFLF	Road Maintenance Fuel Levy Fund
SACCOs	Savings and Credit Cooperative Society
SDG	Sustainable Development Goals
SGBV	Sexual and Gender Based Violence
SGR	Standard Gauge Railway
SRH	Sexual Reproductive Health
SVTCSG	Subsidized Vocational Training Centre Support Grant
TA	Tropical Alpine
TB	Tuberculosis
TFR	Total Fertility Rate
UACA	Urban Areas and Cities Act
UM	Upper Midland
UNDP	United Nation Development Programme
UNESCO	United Nation's Educational Scientific and Cultural Organization
VCOs	Value chain organisations
VCT	Voluntary Counselling and Testing
VTC	Voluntary Testing Centres
WAN	Wide Area Network
WASH	Water sanitation & hygiene

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GLOSSARY

Baseline: An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

Demographic Dividend: The potential accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda/Long-term Plans, etc. (*For further details, please refer to Treasury Circular No. 01/2022).*

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

Human Development Index: A summary measure of average achievement in key dimensions of human development: a long and healthy life, being knowledgeable and having a decent standard of living.

Indicator: A sign of progress /change that result from a project's intervention. It measures a change in a situation or condition and confirms progress towards achievement of a desired specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Outcome Indicator: A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.

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Outcome: An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Own Source Revenue: property taxes, entertainment taxes and service fee and charges for the services they offered by the County Government

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

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

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Public Participation: Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Sector Working Group: Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.

Target: A result to be achieved within a given time frame through application of available inputs.

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FOREWORD



This County Integrated Development Plan (CIDP 2023-2027) is the third to be prepared under the devolved system of government, pursuant to Constitution of Kenya 2010 and the accompanying devolution legislations especially the County Government Act 2012, among other legislations. It aims to build on the foundation and pathway laid in the last 10 years from the period 2012-2022, under the first two County Administrations, which faced their own fair share of successes and challenges.

The focus for the current integrated plan period is inspired by the national development agenda espoused in the draft Fourth medium Term Plan and the value chains outlined in the Bottom-up Economic Transformation Agenda, while being committed to the attainment of the Sustainable Development Goals and other national and international commitments. It further has integrated the Governor's *manifesto* which aims at an "*inclusive leadership and socio-economic empowerment for all*".

The CIDP 2023-2027 has prioritized flagships and sectoral interventions based on the devolved functions of the County Government. The Agriculture, Rural and Urban Development sector will aim at promotion of sustainable agricultural practices, support smallholder farmers, and create value addition opportunities to ensure food security, and boost the agro-based economy. In the Infrastructure sector, priority will be made on the expansion and maintenance of road networks through the *Imarisha barabara program*, and the enhancement of digital superhighway in the County. The County will further seek to improve the healthcare facilities to enhance access to quality and affordable healthcare services.

The County Government is committed to invest in quality education and skills development initiatives in order to improve the transition rate in Early Child Development Education and graduation rate in Vocational Training Centres. Nakuru County Government will further endeavor to improve the water access & coverage and achieve sustainable environmental management. My administration is dedicated to foster a conducive business environment, promoting entrepreneurship, and positioning Nakuru County as an attractive destination for local and international investors. In addition, the County is committed to empowering vulnerable and marginalized groups to ensure that no one is left behind.

During the integrated plan period, the County Government will require an estimated resource envelope of Ksh. 117 billion to fund the prioritized strategic initiatives and comprehensively address the transformation agenda for Nakuru County.

As we embark on this transformative journey, I call upon all County residents, development partners, and stakeholders to join hands and actively participate in the implementation of the CIDP 2023-2027. Through collaboration and inclusivity, we aim to unlock the full potential of Nakuru County, ensuring prosperity, sustainability and

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social well-being for all. Together, we can turn our vision into reality and create a brighter future for Nakuru County.

Her Excellency Hon. Susan Kihika
GOVERNOR
NAKURU COUNTY

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ACKNOWLEDGEMENT



This County Integrated Development Plan (2023-2027), is the third within the devolved framework and was developed through significant joint efforts and contributions from various individuals and stakeholders. The successful completion of this process would not have been possible without the unwavering commitment, dedication, and determination exhibited by the staff of the County Government, our citizens, and other invested stakeholders who all provided invaluable input towards the finalization of the plan.

I wish to first and foremost express my sincere appreciation and gratitude to H.E the Governor, Susan Kihika, Deputy Governor H.E David Kones and the Acting County Secretary & Head of Public Service Dr. Samuel Mwaura for their leadership and support in the entire process of preparing the CIDP. I wish to also recognize my fellow County Executive Members and the Chief Officers for their coordination during the preparation of this plan. The County Assembly Committees and the entire house also played a critical role in the approval process.

I also wish to recognize the dedicated team of the CIDP Secretariat drawn from all the County Government departments/entities. Special thanks go to the Chief officer Economic planning CPA. Everlyne Kakai for guiding the core Technical Working Group comprising of Ag. Director of Economic Planning Mr. Cyrus M. Kahiga, Senior Economists Dorcas Mwangi, and Asinah Ashiku, Economists/Statisticians Emma Angwenyi, Joseph Kago, Simon Wekesa, Caroline Gitahi, Geoffrey Gathogo, Allan Wairia, Fiona Macharia, Lorna Mubichi, James Ndegwa, Paul Mwalenga, Winnie Chepng'eno, Mercy Chepkemoi, Samuel Thuo, Margaret Wambui, Elizabeth Mokua; Budget officers Samwel Mwawasi and Dennis Rono for their commitment and steadfastness throughout the preparation process.

Finally, I take this chance to appreciate the efforts of the team from the National Treasury and Planning who prepared and disseminated the guidelines that were used to prepare the third generation CIDP. Much appreciation goes to the State Department for Economic Planning, State Agencies and United Nation bodies for their invaluable input and support in providing peer review and technical backstopping to the County Core technical team in finalization of this plan. Further, I candidly wish to thank members of the general public, private sector, civil society organizations and other professional and organized groups for their useful contributions, comments and inputs towards the finalization of the CIDP 2023-2027.

While I may not mention everyone who participated, I do acknowledge all those individuals who directly or indirectly contributed to the success of the development and production of this Plan.

Thankyou.

Stephen Iribe Njogu
County Executive Committee Member
Finance and Economic Planning
Nakuru County

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EXECUTIVE SUMMARY

Nakuru County is one of the 47 counties of the Republic of Kenya as provided for in the Constitution of Kenya 2010. The cosmopolitan 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, and is headquartered in Nakuru City. Main topographical features in the county include; The Mau Escarpment, the Rift Valley floor, Mt. Longonot, Hyrax hills, Hells Gate gorges and Menengai crater. The County has three major lakes namely; 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. Other economic activities include: manufacturing; construction; real estate; financial and insurance; accommodation & food services etc. The County's contribution to the country's Gross Domestic Product (GDP) stood at 4.9 percent (GCP, 2021).

During the integrated plan period 2018-2022, remarkable achievements were realized across the eight (8) planning sectors, with an average performance rate of 68.5 percent. Main achievements included revamping the agriculture sector towards improvement of yields and farming incomes, revival of the pyrethrum sector and value addition initiatives. Improvement of the physical infrastructure was achieved through tarmacking of 42km of roads, gravelling of 1,020km and construction of 34km of drainage, installation of 2,532 streetlights, operationalization of the Nakuru modern fire station and five digital centres across five sub counties. Towards a conducive environment for business 22 new markets were constructed and 43 were rehabilitated, all hosting 1,550 wholesale traders 27,800 retailers. Towards improvement of health outcomes, 659 staff were recruited while proportion of deliveries by skilled birth attendants increased substantially to 80 percent. There was a slight improvement in maternal and infant mortality rates to 261/100,000 and 34/1000 respectively, improved PMTCT rates from 95 to 98 percent and immunization coverage from 85 to 90 percent.

Towards urban development, Nakuru municipality was granted city status and four municipalities operationalized. The urban institutions are expected to give better focus to improvement of urban infrastructure and servicers. Enrolment in public ECDE improved to 60,571 learners in the last five years, attributable to construction of 305 new classrooms and recruitment of 688 teachers in the ECDE centres. Access to potable water increased from 63 percent to 66.3 percent. Further, average time taken to the nearest water source reduced from 40 minutes to 21 minutes while the average distance to the nearest water source was reduced from 2.5Km to 2Km. Additionally, 700 new households were connected to main sewer line, County Forest cover increased marginally from 9.2 percent to 9.7 percent. The Social Protection and Recreation sector nurtured County sports and talent through establishment of 22 sporting facilities, distribution of sports equipment, implementation of the sports fund, and training sport facilitators. To promote empowerment and mainstreaming of PWDs issues, 1528 PWDs were sensitized on AGPO, Ksh. 55 million was disbursed from the County Disability Fund and 1,231 assistive devices were issued.

The County Government has prioritized key spatial strategies aimed at managing human settlement, conserving the natural environment, identifying resource potential growth areas, enhancing County competitiveness, promoting industrialization, diversifying tourism, modernizing agriculture, providing appropriate social and physical infrastructure and improving County transportation systems in line with the identified thematic strategies under the County Spatial Plan (CSP 2019-2029) and linked with the National Spatial Plan.

During the 2018-2022 review period, the County identified gaps, learnt lessons and emerging issues that shaped the Development Agenda for the third generation CIDP 2023-2027.The

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actualization of the development agenda will be achieved under the interventions prioritized by each sector in the plan period 2023-2027.

Under the Agriculture, Rural and Urban Development sector, the County has prioritized to improved livestock and fisheries productivity, enhancing livestock value chain and adoption of modern technologies; increasing crop production; proper planning and surveying of human settlements; enhancing sustainability and resilience of urban areas; facilitating access to decent and affordable housing and provision of resilient and sustainable city and municipalities. The Energy, Infrastructure and ICT sector aims to develop, maintain and rehabilitate road network, transport facilities and government buildings; Improve digital literary in the County and improve ICT infrastructure and automation of County government services.

Additionally, the County targets to improve access to quality health care services for its citizens, while reducing disease burden under the health by constructing & operationalize new Level IV health facilities and renovate the existing health facilities in order. Intensification of services in health facilities to the right standards of care and enhancing the primary health networks will also take centre stage. The sector also aims to improve quality of curative healthcare through provision of essential services in all levels and elimination of communicable and non-communicable diseases. Under the Education sector, the County Government has prioritised to improve access and retention to quality early childhood development education through upgrading and equipping of ECDE facilities, provide capitation grant for ECDE pupils, school feeding programme and recruitment of more ECDE teachers. The sector also plans to recruit VTC instructors and construct vocational training centres of excellence in all the sub-counties for improved quality of vocational education.

The General Economic, Commercial, and Labour affairs seeks to create a conducive environment for the development & growth of trade, industrialization, cooperatives and tourism by improving profitability, competitiveness and sustainability of cooperatives; implementation of Enterprise and Cooperative Funds; Development of County Aggregation Industrial Parks; consumer protection; improving service delivery in County markets; increasing local tourism; regulating production, sale & distribution of liquor and streamline the proper management of County bus terminuses. Under Environmental Protection, Water and Natural resources sector, the County Government has prioritized conservation & protection of the environment and to improve access to potable water for sustainable development. Additionally, the sector seeks to enhance effective solid waste management and pollution control; mitigate climate change and enhance sustainable clean energy development and increase provision of potable water and sanitation services by the water service companies.

Under the Public Administration and International/National Relations sector the County aim to provide overall leadership & policy direction, promote prudent economic, financial and fiscal management for growth, resource mobilization and provide efficient public services. The overall goal will be achievement through: provision of quality, efficient, effective public services to its citizens; institutionalising performance management systems; strengthening of the legislation and oversight roles over public agencies; promoting good governance; improved revenue administration through mapping of revenue sources and automation of revenue streams; enhance external resource mobilization and disaster mitigation and preparedness, and other public sector reforms.

Further, under the Social Protection sector, the County will focus on sports, recreation, culture, youth, gender and social services. This will be achieved through enhancing social welfare of the vulnerable groups, control of drug and substance abuse, development of community empowerment services, development of sports infrastructure & nurturing of sports talents, promotion of gender equality & social-economic empowerment, promotion & preservation of culture and heritage and promotion of youth empowerment & development initiatives. Each

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sector has also identified key flagship projects that will spur transformation to the institutional and societal development needs.

The CIDP 2023-2027 has ensured effective linkages with other existing National/County plans and policies during its preparation. These include; Kenya's Vision 2030 & MTP IV that outline the National development agenda; integration of Sustainable Development Goals; population dynamics, climate change, and prevention and reduction of existing disaster risk among others.

The County government CIDP III institutional framework is organised in accordance with the mandate of each unit and interface with external stakeholders and their roles. During the period 2023-2027, the County government will require Ksh. 117 billion in order to fund the prioritized sectoral strategic initiatives excluding the flagships. Forecasted County receipts during the plan period amounts to Ksh. 103.9 billion depicting an estimated resource gap of Ksh. 15 billion. In order to bridge the resource gaps, the County will focus on capital and operational financing strategies which are informed by past revenue performance reviews, expected policy changes, favourable macro-economic environment and outcomes of the planned County investments in the medium-term period. A robust External resource mobilisation approach will be explored to bridge the funding gap and financing of flagship projects. Proper asset management and risk management strategies have also been identified for the focus period.

The County has also put in place Monitoring and Evaluation structures that will be useful in monitoring the interventions to be implemented in the plan period. It will deploy robust systems to ensure effective tracking of performance, leaning, knowledge management and accountability mechanisms.

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CHAPTER ONE
COUNTY OVERVIEW

1.0 Overview

This chapter provides the County's background information, position & size, physiographic & natural conditions, administrative units, political units, demographic features and the human development index. Summarized key sectoral statistics have been provided in the County factsheet (Annex 1).

1.1 Background

Nakuru County is one of the 47 Counties established under the Constitution of Kenya (CoK), 2010. Before the arrival of the railway line in the early 20th century, pastoralists from the Maasai community grazed their livestock in what is today Nakuru town. The pastoralists named the place *Nakurro* to mean "a dusty place" on account of the volcanic dust storms created by herds of moving cattle. Nakuru town started as a railway station for the great East African Railway line. Being centrally located, Nakuru has since grown into one of the most important trading, industrial, transport and agricultural hubs in Kenya. The County's headquarter is Nakuru City.

Nakuru is a cosmopolitan County home to 2.35 million people in 2023 (KNBS, 2022 projections) of different ethnic, cultural & racial backgrounds and religious beliefs. The dominant ethnic groups in the County are the Gikuyu and Kalenjin communities. Others include Luhya, Luo, Kisii, Kamba, Kenyan Somali, Maasai, Swahili etc. The County population has registered significant growth of 46.4 percent since the 2009 census. The growth is attributed to net positive migration and steady natural growth. The County has been rapidly urbanizing with approximately 51.3 percent of the population living in urban areas.

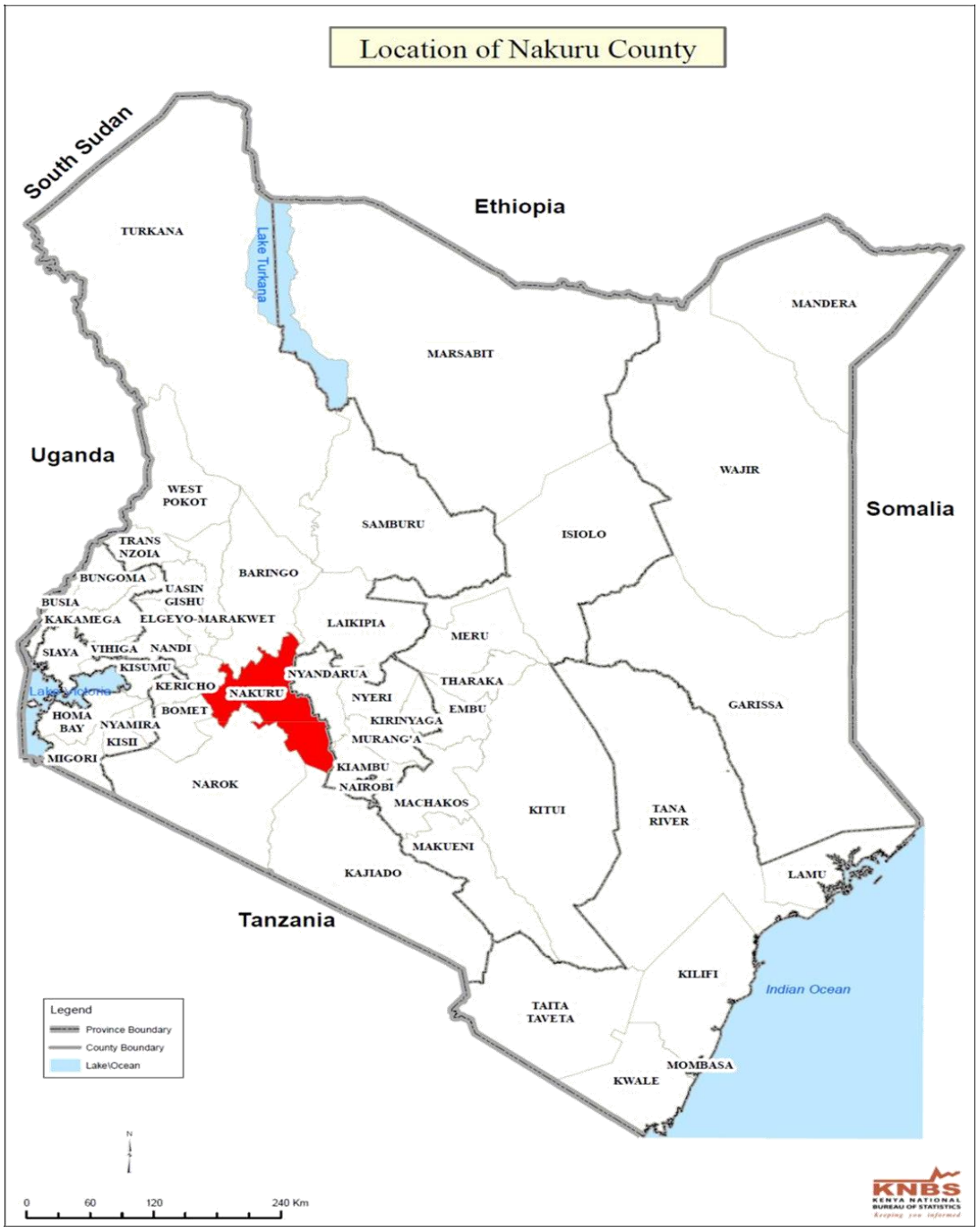
The major economic activities in the County include: Agriculture, forestry and fishing; transport and storage; wholesale and retail trade; and electricity generation & supply. Other economic activities include: manufacturing; construction; real estate; financial and insurance; accommodation & food services etc. The County's contribution to Gross Domestic Product (GDP) stood at 4.9 percent and ranked as the fourth largest contributor (GCP, 2021). To further boost economic productivity and competitiveness, Nakuru County is a member of the Central Region Economic Block (CEREB) consisting of nine other Counties namely Embu, Kirinyaga, Kiambu, Meru, Muranga, Tharaka Nithi, Laikipia, Nyeri, and Nyandarua. CEREB leverages economies of scale in the region in order to improve the livelihoods of people through joint implementation of projects and programme. CEREB contributes the second largest share of the Country's economy at 23.8 percent of the total National GDP (GCP, 2021).

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 º East or

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35 º 24' 36" East and 36.6 º East or 36 º36' 0" East and Latitude 0 23º North or 0 º 13' 48" North and 1.16 º South or 1º 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.



***Source**: County Spatial Plan 2019-2029*

Map 1.1: Location of Nakuru County in Kenya

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1.3 Physiographic and Natural Conditions

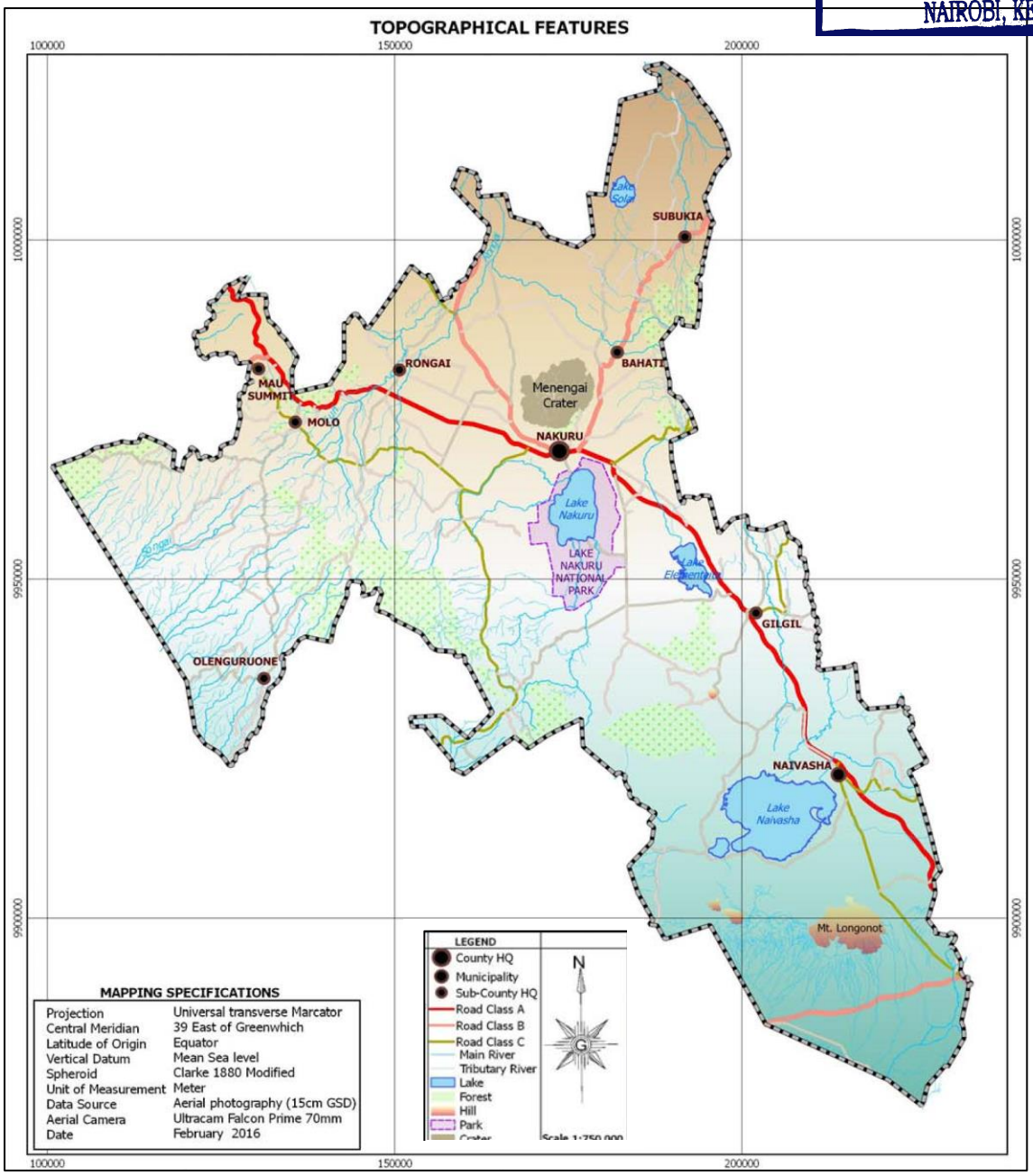
1.3.1 Physical and Topographic Features

Nakuru County is located within the great Rift Valley and lies approximately between 1,500-3,000 meters above mean sea level(amsl) with a mean elevation of 2,237 meters amsl. The western escarpment comprises of the Mau Hills lying 3,000 meters amsl. The valley floor comprises of the Ol-Doinyo Eburru volcano, Akira plains and Menengai crater. The eastern valley escarpments consist of Bahati and Marmanet lying approximately 2,500 meters amsl.

The County is endowed with an elaborate drainage system consisting of a number of surface and underground water sources. The County has six inland lakes namely Lake Nakuru, Lake Naivasha, Lake Elementaita, Lake Oloiden, Crater Lake and Lake Solai. Underground water sources include; Menengai crater groundwater system, Lomolo-Mogotio groundwater, Lomolo-Olobanita aquifer system, North Solai regional aquifer system and Rongai regional aquifer system. The main rivers include: Little Gilgil, Malewa and Karati (seasonal) that drain into Lake Naivasha; Njoro and Makalia (seasonal) that drain into Lake Nakuru; and Molo that drains into Lake Baringo. Other rivers in the county include; Turasha, Nyairoko, Kiriundu, Little Shuru, Chania, Ruiru and Kipsonoi that are perennial and Mereroni, Nderit, Lamudiac, Naishi, Ngosur, West Acre, Rongai, Swamp Canal, Subukia, Olbanita and Maji Matamu that are seasonal.

Topographic features in the County include; Mt. Longonot, Hyrax hills, Hells Gate gorges, Menengai crater, honeymoon hill among others. These topographic features create an interesting niche that allow opportunities for research, biodiversity conservation, and tourism. The gazetted forests include; Mau Complex, Dundori, Eburru, Kiptunga, Bahati, Bararget, Logoman, Molo, Likia, Saino, Mariashoni, Menengai west and Subukia Shrine covering 73,462 hectares. These forests provide a natural habitat for a variety of flora and fauna and opportunities for biodiversity conservation.

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Source: *Nakuru County Spatial Plan 2019-2029*

Map 1.2: Physical and Topographic Features

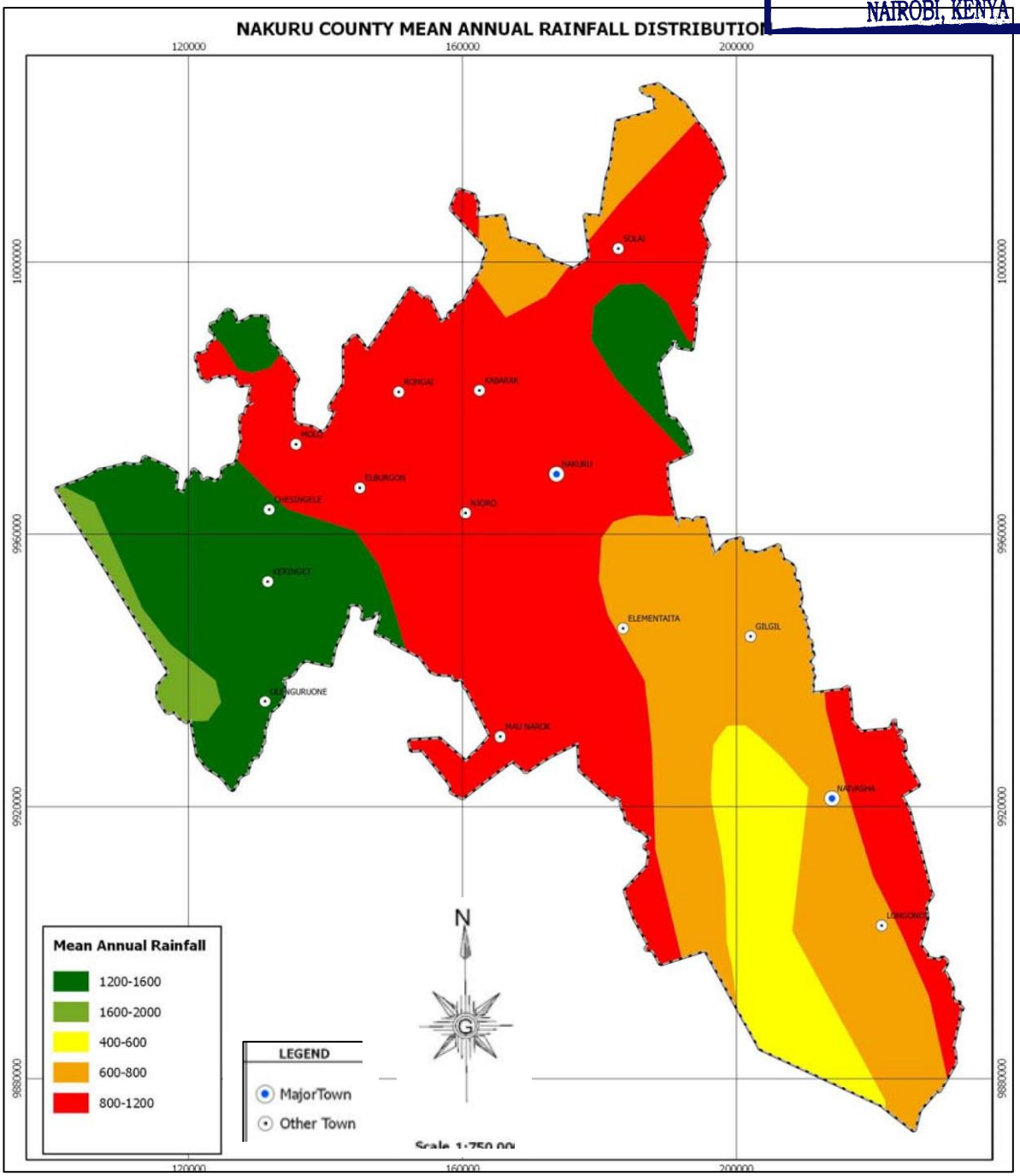
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1.3.2 Climatic Conditions

The rainfall pattern for Nakuru is bi-modal with the short rains falling between October and December and the long rains falling between March and May. The mean annual rainfall is highest on the Mau Forest which receive over 1600mm and decreases to between 1200 mm and 1600 mm in Kuresoi region. The central parts of the County receive between 800mm to 1200mm. The areas around Lake Elementaita southwards receive moderate rainfall of between 600 and 800 mm. The drier parts of the County within Akira and parts of Naivasha receive low rainfall of between 400 mm and 600 mm annually. Notably, the drier parts lie within the sub-humid portion of the County and therefore do not receive bi-modal rainfall patterns (CSP, 2019-2029).

Average temperatures in the County range from a high of 29.3°C between the months of December to early March, to low temperatures of up to 12°C during the month of June and July. Molo, Kuresoi North and South Sub-Counties are relatively cold while Naivasha, Gilgil, and parts of Rongai Sub-Counties experience hot weather. Wind direction is predominantly from East to West except for some moist winds in the Mau complex that blow eastwards from the Congo basin towards the Rift valley.

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Source: Nakuru County Spatial Plan

Map 1.3: Mean Annual Rainfall Distribution

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1.3.3 Ecological Conditions

The ecological zones of the County are strongly influenced by climatic conditions and physical features. The land use patterns are consistent with the spatial distribution of agro-ecological zones. The AEZ Tropical Alpine (TA) forms the highlands zone where forests dominate. Sheep and dairy keeping predominates the Upper Highland (UH) zones while a range of agro-economic activities –crop farming (wheat, maize, pyrethrum) and ranching– are undertaken in the AEZ Lower Highlands (LH) zone. Fishing and irrigation farming are the main activities are undertaken in the Upper Midland (UM) zones. Table 1.3.3 summarizes the broad characteristics of each Agroecological zones (AEZ).

Table 1.3.3: Characteristics of the Agroecological zones

	AEZ	Altitude (m)	Rainfall (mm)	Mean annual temperature (^{0}C)	County coverage	Area (Km^2)
1.	Tropical Alpine (TA)	2980 - 3050	1200 - 1900	9.9 -10.5	Molo, Olenguruone, Njoro	31
2.	Upper Highland Zone (UH)1	2400 - 2970	1200 - 1950	10.6 -14.5	Mau Narok, Mau, Bahati Forest, Olenguruone	282
3.	Upper Highland Zone (UH) 2	2310 - 2500	1000 - 1400	12.0 -13.7	Molo South, Mau Summit, Keringet, Olenguruone	756
4.	Upper Highland Zone (UH) 3	2310 - 2400	950 - 1200	13.7 -14.9	Mau Narok, Olenguruone	111
5.	Lower Highland (LH) 2	2070 - 2400	850 - 1100	14.5 -16.7	Kabazi. Ndundori, Mau Narok	255
6.	Lower Highland (LH) 3	1890 - 2490	800 - 900	15.7 -17.5	Njoro, Ngata, Menengai, Naivasha, Subukia	834
7.	Lower Highland (LH) 4	1890 - 2110	650 - 800	16.6 -17.5	Rongai, Naivasha, Upper Gilgil	555
8.	Lower Highland (LH) 5	1840 - 2000	100 - 1200	16.6-17.8	Gilgil, Naivasha, Karati	582
9.	Upper Midland (UM) 3	1830 - 1950	300 - 1100	17.5-18.5	Mbogoini, Bahati	46
10.	Upper Midland (UM) 4	1500 - 1950	700-900	18.6 -21.0	Waseges, Lower Solai, Kampi Ya moto	662
11.	Upper Midland (UM) 5 & UM6	1650 - 1820	550-700	18.3 -19.6	Lake Naivasha, Mbaruk, Longonot	1064
12.	Upper Midland (UM) 5 &6	1480 - 1550	650-900	18.5 -19.8	Mbogoini	9

Source: *Nakuru County Spatial Plan 2019-2029*

The main soil types in Nakuru County are latosolic soils, planosolic, and alluvial & lacustrine deposits whose distribution is influenced by climatic conditions, volcanic activities and underlying rock type. Latosolic soils are found in upper Subukia valley, Njoro, Nakuru Central, Elementaita and Maai Mahiu and have moderate to high fertility. Planosolic soils cover Olenguruone, Molo, Rongai, and parts of Njoro and are classified as fertile. Alluvial and lacustrine deposits cover Lake Nakuru, Lake Naivasha, Lake Elementaita, Solai, and the Menengai Crater regions and have low to moderate fertility. Sandy soil found particularly in hilly areas of Nakuru, Naivasha, and Gilgil Sub counties have been mined and used in the construction sector. The County Government receives substantial revenues from royalties imposed on sand quarrying and allied activities.

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1.4 Administrative and Political Units

1.4.1 Administrative Units

The National government administrative structure in the County level consists of 11 Sub-counties namely; Nakuru East, Nakuru West, Naivasha, Molo, Njoro, Kuresoi North, Kuresoi South, Rongai, Nakuru North, Subukia and Gilgil. There are 39 divisions, 145 locations and 303 sub-locations with a total land area of 7,504.9 Km² illustrated in table 1.4.1.

Table 1.4.1: Area (Km²) by Sub-County

Sub-County	Number of Divisions	Number of Locations	Number of Sub-Locations	Area in Km²
Molo	4	15	30	483.2
Njoro	5	23	48	699.5
Naivasha	5	12	22	1,958.4
Gilgil	3	11	22	1,075.4
Kuresoi South	2	13	28	590.7
Kuresoi North	3	10	24	618.1
Subukia	3	10	24	401.5
Rongai	4	21	35	988.1
Nakuru North	3	12	30	387.3
Nakuru West	3	10	22	71.9
Nakuru East	4	8	18	230.9
TOTAL	**39**	**145**	**303**	**7,504.9**

Source: *KPHC, 2019*

1.4.2 County Government Administrative Structure

The County government has 11 administrative Sub-counties namely; Nakuru East, Nakuru West, Naivasha, Molo, Njoro, Kuresoi North, Kuresoi South, Rongai, Bahati, Subukia and Gilgil. The Sub-counties and their respective wards are illustrated in table 1.4.2 and map 1.4.

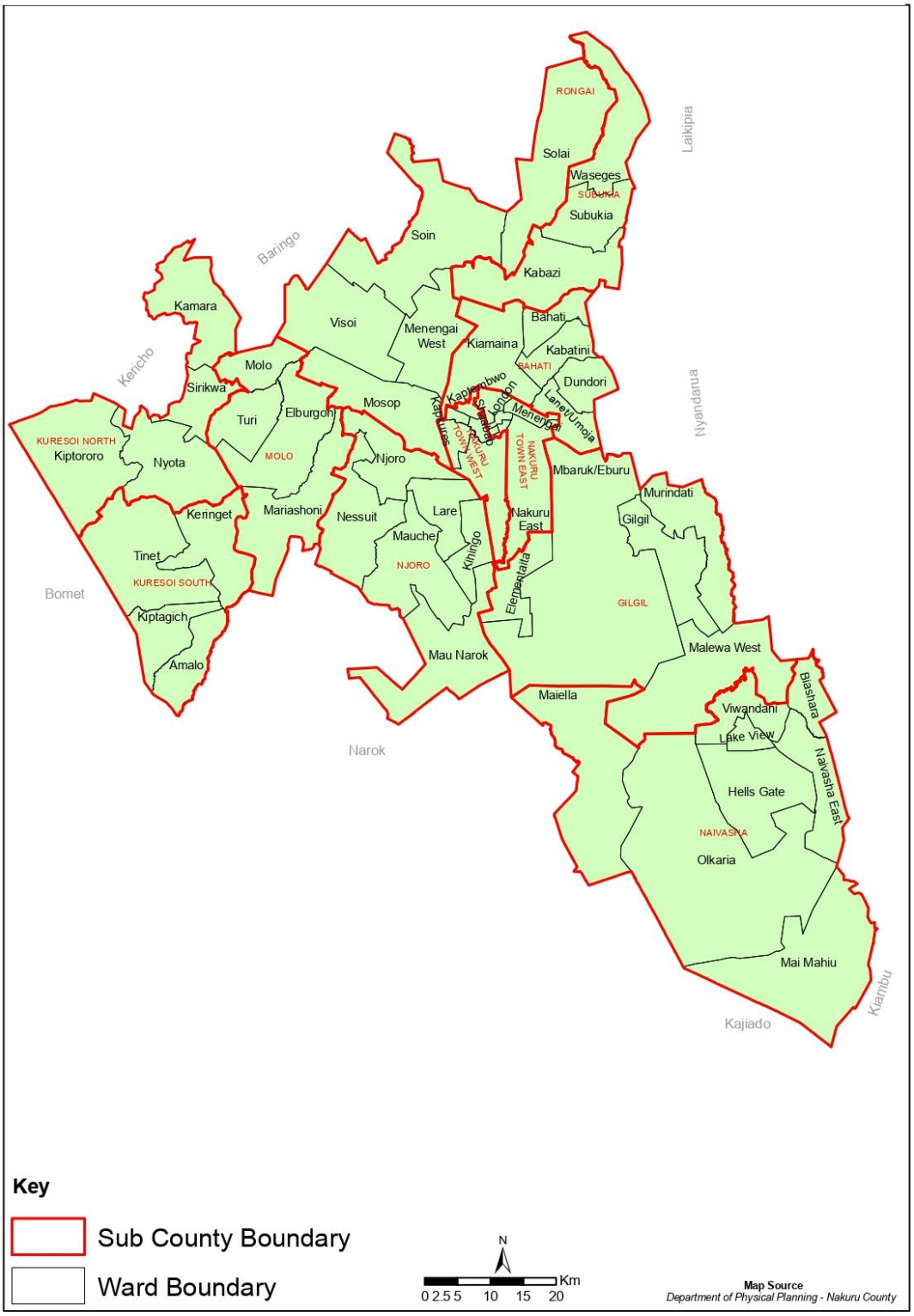
Table 1.4.2: County Government Administrative Units

S/No.	Sub County	No. of Wards
1.	Molo	4
2.	Njoro	6
3.	Naivasha	8
4.	Gilgil	5
5.	Kuresoi South	4
6.	Kuresoi North	4
7.	Subukia	3
8.	Rongai	5
9.	Bahati	5
10.	Nakuru West	6
11.	Nakuru East	5
	Sub Total	**55**

Source: *County Government of Nakuru*

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County Government Administrative Units



Source: Department of Lands, Physical Planning, Housing and Urban Development, Nakuru County

Map 1.4: County Government Administrative Units

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1.4.3 Political Units (Constituencies and Wards)

Nakuru County is the 32nd gubernatorial electoral unit as per the First Schedule of the CoK, 2010. It has 11 electoral constituent units and 55 wards as shown in table 1.4.3.

Table 1.4.3: County's Electoral Wards by Constituency

S/No.	Constituency	Wards
1.	Molo	Molo, Turi, Elburgon, Marioshoni
2.	Njoro	Mau Narok, Kihingo, Mauche, Nessuit, Lare, Njoro
3.	Naivasha	Biashara, Maiella, Viwandani, Maimahiu, Hells Gate, Olkaria, Naivasha East, Lake View
4.	Gilgil	Gilgil, Malewa West, Elementaita, Eburru/Mbaruk, Murindat
5.	Kuresoi South	Amalo, Keringet, Kiptagich, Tinet
6.	Kuresoi North	Kiptororo, Nyota, Sirikwa, Kamara
7.	Subukia	Waseges, Subukia, Kabazi
8.	Rongai	Mosop, Soin, Menengai West, Visoi, Solai
9.	Nakuru North	Kabatini, Kiamaina, Lanet/Umoja, Dundori, Bahati
10.	Nakuru Town West	Barut, London, Kaptembwo, Kapkures, Rhonda, Shabaab
11.	Nakuru Town East	Biashara, Kivumbini, Menengai, Flamingo, Nakuru East

Source: IEBC, 2013

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1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

According to the 2019 Kenya Population and Housing Census (KPHC), the County had a total population of 2,162,202 (third highest nationally) comprising of 1,077,272 males, 1,084,835 females and 95 intersex. The population was projected to reach 2.3 million in 2022 and 2.5 million people by 2027. This represents an intercensal growth of 34.86 percent (or 3.5 percent annually) which is higher than the national annual growth average of 2.3 percent. The County population growth was as a result of natural growth and migration.

Natural population growth over the 2009-2019 period may be attributed to a Total Fertility Rate (TFR) of 3.4 as at 2019 although the County TFR declined from 4.4 in 2009. Nakuru County is a high positive net migration destination (KPHC 2019 Analytical Report on Migration, Vol VIII). The report shows that Nakuru had a positive net growth of both recent (82,024) and lifetime (362,943) migrants. Internal migration was mainly attributable to mobility in search of employment, education opportunities and family & marriage unions.

The county average household size decreased by 10.3 percent from 3.9 in 2009 to 3.5 in 2019 compared to the national average of 4.4 in 2009 and 3.9 in 2019. This is mainly attributed to high uptake of Family Planning (FP) 56.8 percent in 2014 to 72.5 percent in 2022 (KDHS).

The high population presents opportunities as well as challenges in County socioeconomic development. The large population provides adequate consumer demand for goods and services thus stimulating economic activity, job creation, business expansion, and attracting investments. However, fluctuation in supply of goods and services may trigger inflationary pressures. Additionally, a high population negatively impacts the per Capita GCP and therefore leads to inequality in income distribution. Further, the increased labour force population offers adequate labour supply and opportunities for investments. Conversely, inadequate job opportunities may lead to declining wages, high unemployment and high dependency.

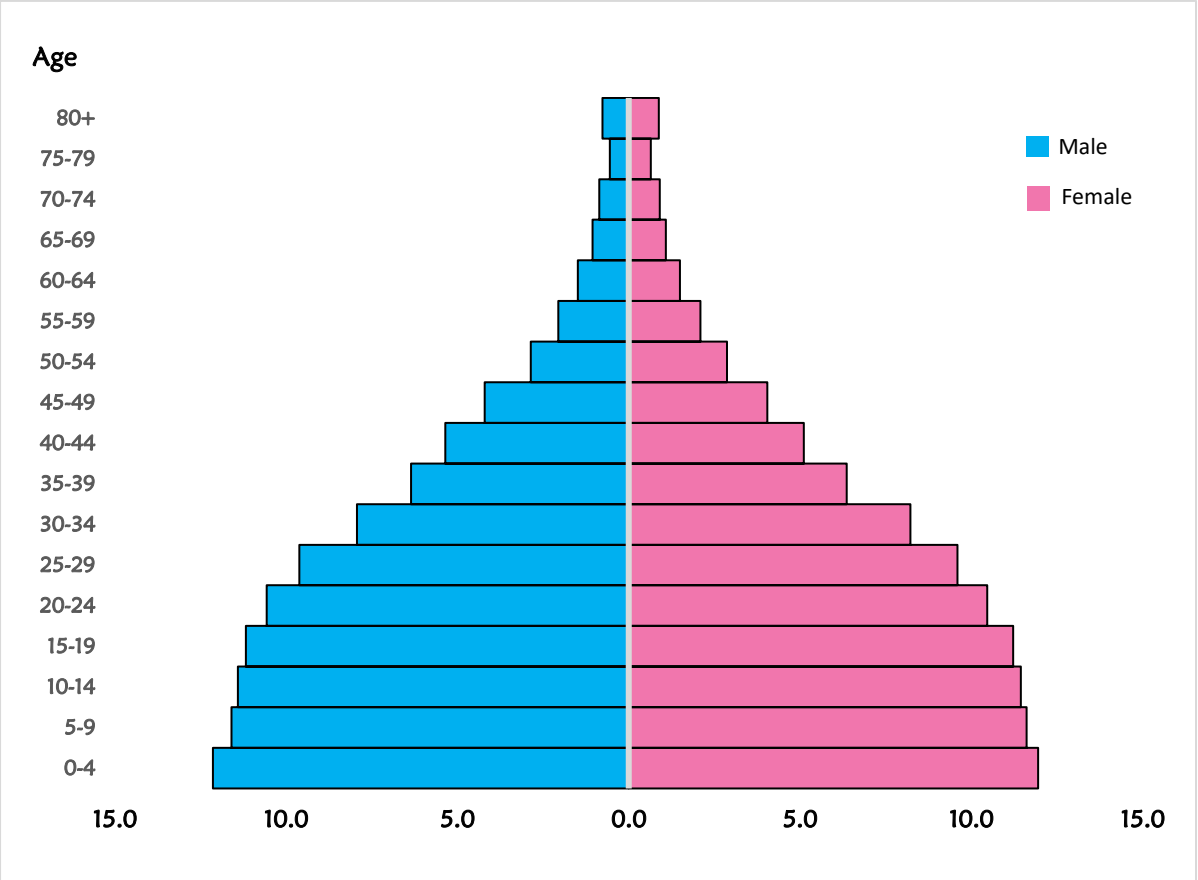
The County government expects favourable allocation of nationally raised revenues on the basis of population parameters and high potential for Own Source Revenues (OSR). Pressure on social and physical infrastructure will require investment from the County government towards health, education, social services, housing & urban development, energy and infrastructure. Failure to efficiently deliver public services to the growing population may lead to citizen apathy and non-compliance with established regulations.

1.5.1.1 County Population Age Structure/Cohort

Nakuru County has an expansive (young & growing) population pyramid characterised by high fertility rates and a low life expectancy. Approximately 74.7 percent of the population is below the age of 35. The composition of the county age structure is consistent with the national outlook. The County's age structure and its implication to

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future development planning has been analysed in section 1.5.4 on demographic dividend potential. Figure 1.1 illustrates the County's population age structure.



Source: Nakuru CSA 2022

Figure 1.1: Nakuru County Population (2023) Pyramid

The population projections by age cohorts illustrated in table 1.5.1 shall be useful in production of specific statistics for detailed sectoral planning and policy formulation.

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Table 1.5.1: Population Projections by Age Cohort

Age Cohort	2023 (Projection)			2024 (Projection)			2025 (Projection)			2026 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	140,774	139,786	280,560	142,822	141,345	284,167	144,871	142,903	287,774	145,147	143,168	288,315	145,422	143,434	288,857
5-9	132,433	134,825	267,259	132,414	135,272	267,686	132,394	135,719	268,113	134,446	137,283	271,729	136,498	138,846	275,345
10-14	130,587	132,821	263,409	130,810	133,206	264,015	131,032	133,590	264,622	131,043	134,049	265,091	131,053	134,508	265,561
15-19	128,054	130,618	258,672	128,458	131,416	259,875	128,863	132,214	261,077	129,123	132,613	261,735	129,382	133,012	262,394
20-24	122,615	123,311	245,926	124,486	125,518	250,004	126,357	127,726	254,083	126,792	128,542	255,334	127,226	129,359	256,585
25-29	111,970	112,634	224,604	114,131	114,225	228,356	116,292	115,817	232,108	118,214	118,049	236,264	120,137	120,282	240,419
30-34	95,619	99,308	194,927	100,575	103,518	204,093	105,531	107,727	213,259	107,745	109,347	217,092	109,959	110,967	220,926
35-39	75,066	77,718	152,784	77,540	81,845	159,385	80,015	85,972	165,986	84,979	90,184	175,163	89,944	94,396	184,340
40-44	62,939	60,845	123,784	64,658	62,607	127,265	66,376	64,369	130,746	68,862	68,478	137,340	71,348	72,587	143,935
45-49	50,816	49,339	100,155	53,606	51,888	105,494	56,397	54,436	110,832	58,123	56,194	114,317	59,850	57,953	117,803
50-54	35,451	35,677	71,128	38,191	38,190	76,381	40,931	40,703	81,633	43,662	43,211	86,873	46,393	45,720	92,113
55-59	24,084	25,121	49,205	24,675	26,080	50,755	25,267	27,038	52,305	27,877	29,483	57,360	30,487	31,928	62,415
60-64	17,916	18,603	36,519	18,870	19,867	38,736	19,823	21,131	40,954	20,391	22,054	42,446	20,959	22,978	43,937
65-69	12,167	12,970	25,137	12,314	13,396	25,709	12,460	13,821	26,281	13,312	15,006	28,317	14,163	16,190	30,353
70-74	9,485	10,526	20,012	9,171	10,577	19,747	8,856	10,627	19,483	9,028	11,020	20,048	9,200	11,414	20,614
75-79	6,607	7,968	14,575	6,864	8,511	15,375	7,121	9,054	16,175	6,963	9,102	16,065	6,804	9,151	15,955
80+	8,797	10,396	19,193	8,841	10,638	19,479	8,884	10,880	19,764	9,120	11,527	20,647	9,356	12,174	21,530
All Ages	**1,165,380**	**1,182,469**	**2,347,849**	**1,188,425**	**1,208,097**	**2,396,522**	**1,211,470**	**1,233,726**	**2,445,196**	**1,234,827**	**1,259,312**	**2,494,138**	**1,258,183**	**1,284,898**	**2,543,081**

Source: KNBS, 2022

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1.5.1.2 Population Projections (by Sub-County and Sex)

The County population projection for 2023 was estimated at 2.34 million and is projected to further grow to 2.44 million people in 2025 and 2.54 million people by 2027. This reflects a growth rate of 8.3 percent over the plan period. Strategic interventions discussed in chapter four of this plan document will be informed by the projected population and growth over the 2023-2027 integrated plan period. Naivasha & Njoro Sub-counties are projected to be the most populous while Subukia & Kuresoi South the least. Table 1.5.2 show the population projections over the CIDP period by Sub- County and sex.

Table 1.5.2: Population Projections (by Sub County and Sex)

Sub County	2023 (Projection)			2024 (Projection)			2025 (Projection)			2026 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Molo	84,519	85,672	170,191	86,190	87,529	173,719	87,862	89,385	177,247	89,556	91,239	180,795	91,250	93,093	184,342
Njoro	128,042	131,245	259,286	130,574	134,089	264,663	133,106	136,934	270,039	135,672	139,774	275,445	138,238	142,613	280,851
Naivasha	193,880	191,984	385,864	197,714	196,145	393,859	201,548	200,306	401,854	205,434	204,460	409,894	209,320	208,614	417,933
Gilgil	100,558	100,549	201,107	102,546	102,728	205,275	104,535	104,908	209,442	106,550	107,083	213,633	108,565	109,259	217,824
Kuresoi South	84,600	84,057	168,658	86,273	85,879	172,152	87,946	87,701	175,647	89,642	89,520	179,162	91,337	91,339	182,676
Kuresoi North	94,626	95,483	190,109	96,497	97,552	194,050	98,369	99,622	197,990	100,265	101,688	201,953	102,162	103,754	205,915
Subukia	45,484	46,999	92,482	46,383	48,017	94,400	47,283	49,036	96,318	48,194	50,053	98,247	49,106	51,070	100,176
Rongai	108,153	108,915	217,068	110,292	111,275	221,567	112,430	113,636	226,066	114,598	115,993	230,591	116,765	118,349	235,115
Nakuru North	114,837	121,949	236,786	117,108	124,592	241,700	119,379	127,235	246,614	121,681	129,874	251,554	123,982	132,513	256,495
Nakuru West	110,123	105,571	215,694	112,300	107,859	220,159	114,478	110,147	224,625	116,685	112,431	229,116	118,892	114,716	233,608
Nakuru East	100,559	110,046	210,605	102,547	112,431	214,979	104,536	114,816	219,352	106,551	117,198	223,749	108,567	119,579	228,145
Nakuru County	**1,165,380**	**1,182,469**	**2,347,849**	**1,188,425**	**1,208,097**	**2,396,522**	**1,211,470**	**1,233,726**	**2,445,196**	**1,234,827**	**1,259,312**	**2,494,138**	**1,258,183**	**1,284,898**	**2,543,081**

Source: *KNBS,2022*

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1.5.1.3 Population Density and Distribution

The County population density was 313 persons per Km² in 2023 and is expected to rise to 339 persons per Km² in 2027. This is significantly higher than the National population density 87 persons per Km². Nakuru West & Nakuru East Sub-counties were the most densely populated with 2,996 and 912 persons per Km² respectively. The high population density is mainly attributed availability of government services and other social amenities. Gilgil and Naivasha were the least densely populated with 187 and 197 persons per Km² respectively as at 2023. The low density may be attributed to the expansive uninhabited land area covering game parks, conservancies, ranches and lakes.

The cost of delivering government services is lower in densely populated areas and higher in the sparsely populated areas. However, operations and maintenance costs are higher in densely populated areas due to high demand for services and utilization of capital infrastructure. The population densities across Sub-counties will inform spatial development strategies and sectoral interventions prioritised in chapter three and four of this plan document. Population densities will also be utilized in the formulation of key policy documents such as the County Finance Bill and budgets. Table 1.5.3 shows the population distribution and density by Sub County for Nakuru County.

Table 1.5.3: Population distribution and density by Sub County

Sub- County		2019 (Census)		2023 (Projection)		2025 (Projection)		2027 (Projection)	
	Area (KM²)	Population	Density	Population	Density	Population	Density	Population	Density
Molo	483	156,732	324	170,191	352	177,247	367	184,342	382
Njoro	699	238,773	342	259,286	371	270,039	386	280,851	402
Naivasha	1,958	355,383	182	385,864	197	401,854	205	417,933	213
Gilgil	1,075	185,209	172	201,107	187	209,442	195	217,824	203
Kuresoi South	591	155,324	263	168,658	285	175,647	297	182,676	309
Kuresoi North	618	175,074	283	190,109	308	197,990	320	205,915	333
Subukia	402	85,164	212	92,482	230	96,318	240	100,176	249
Rongai	988	199,906	202	217,068	220	226,066	229	235,115	238
Nakuru North	387	218,050	563	236,786	612	246,614	637	256,495	663
Nakuru West	72	198,661	2,759	215,694	2,996	224,625	3,120	233,608	3,245
Nakuru East	231	193,926	840	210,605	912	219,352	950	228,145	988
Nakuru County	**7,504**	**2,162,202**	**288**	**2,347,849**	**313**	**2,445,196**	**326**	**2,543,081**	**339**

Source: KNBS, 2022

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1.5.1.4 Population Projections by Urban Area

The Urban Areas and Cities Act (UACA) 2011, (amended 2019) classifies urban areas into four categories i.e., Cities (min. population 250,000), Municipalities (min. population 50,000), Towns (min. population 10,000) and Market Centres (min. population 2,000). Nakuru County has 21 urban areas, which include a city, three municipalities (Naivasha, Molo and Gilgil), six towns and 11 market centres. Approximately 1,205,370 (51.3 percent of the population) live in urban areas in 2023 and will reach 1,386,505 people (54.5 percent) by 2027. This reflects an urban population growth rate of 15.1 percent during the plan period.

Nakuru City accounts for 54.4 percent of the County urban dwellers while Naivasha municipality accounts for 18.9 percent with a population of 656,395 and 228,240 respectively in 2023. During the plan period, Naivasha Municipality will have met the minimum population threshold for a city, while Njoro & Salgaa will have met the minimum population for municipality and town respectively.

Rapid county urbanisation may be attributed to push and pull factors for migration. Pull factors include availability of job opportunities, quality education, and better social amenities. Push factors include declining role of agriculture sector to the economy, inadequate opportunities and low incomes.

Urban populations in Nakuru County may face specific challenges such as housing affordability, availability, & quality; employment; transportation; and health. The KPHC 2019 Analytical Report on Urbanisation (2022) shows that six percent of Naivasha town and one percent of Nakuru City residents live in urban informal settlements. These challenges not only affect the quality of life for residents but also have economic costs.

The County Government is therefore required to strengthen existing urban institutions and create new ones in order to efficiently provide unique urban services as per UACA, 2011. The strategic initiatives proposed for the urban areas are provided in chapter four of this plan document.

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Table 1.5.4: Population Projections by Urban Area

Urban Area	Census (2019)			2023 (Projection)			2025 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Nakuru	280,701	289,941	570,642	322,883	333,512	656,395	346,295	357,694	703,989	371,404	383,630	755,033
Naivasha	99,109	99,313	198,422	114,002	114,237	228,240	122,269	122,520	244,789	131,134	131,404	262,538
Gilgil	31,069	29,640	60,709	35,738	34,094	69,832	38,329	36,566	74,895	41,108	39,218	80,326
Molo	22,669	24,015	46,684	26,076	27,624	53,699	27,966	29,627	57,593	29,994	31,775	61,769
Njoro	20,702	21,471	42,173	23,813	24,698	48,510	25,540	26,488	52,028	27,391	28,409	55,800
Elburgon	14,254	14,105	28,359	16,396	16,225	32,621	17,585	17,401	34,986	18,860	18,663	37,523
Mai Mahiu	10,284	10,534	20,818	11,829	12,117	23,946	12,687	12,996	25,683	13,607	13,938	27,545
Mogotio[1]	6,478	6,885	13,363	7,451	7,920	15,371	7,992	8,494	16,486	8,571	9,110	17,681
Mau Narok	5,810	5,995	11,805	6,683	6,896	13,579	7,168	7,396	14,564	7,687	7,932	15,620
Subukia	4,949	5,395	10,344	5,693	6,206	11,898	6,105	6,656	12,761	6,548	7,138	13,686
Salgaa	4,703	4,743	9,446	5,410	5,456	10,865	5,802	5,851	11,653	6,223	6,276	12,498
Mwisho Wa Lami	3,262	3,236	6,498	3,752	3,722	7,474	4,024	3,992	8,016	4,316	4,282	8,598
Ndundori	2,636	2,756	5,392	3,032	3,170	6,202	3,252	3,400	6,652	3,488	3,647	7,134
Keringet	2,392	2,382	4,774	2,751	2,740	5,491	2,951	2,939	5,890	3,165	3,152	6,317
Bahati	1,532	1,648	3,180	1,762	1,896	3,658	1,890	2,033	3,923	2,027	2,181	4,208
Total	1,429	1,464	2,893	1,644	1,684	3,328	1,763	1,806	3,569	1,891	1,937	3,828
Olenguruone	1,433	1,354	2,787	1,648	1,557	3,206	1,768	1,670	3,438	1,896	1,792	3,688
Kampi Ya Moto	1,306	1,469	2,775	1,502	1,690	3,192	1,611	1,812	3,423	1,728	1,944	3,672
Kinungi	1,212	1,361	2,573	1,394	1,566	2,960	1,495	1,679	3,174	1,604	1,801	3,404
Muchorwi	1,037	1,125	2,162	1,193	1,294	2,487	1,279	1,388	2,667	1,372	1,489	2,861
Rongai	1,036	1,063	2,099	1,192	1,223	2,414	1,278	1,311	2,589	1,371	1,406	2,777
Total	**518,003**	**529,895**	**1,047,898**	**595,845**	**609,524**	**1,205,370**	**639,049**	**653,720**	**1,292,769**	**685,385**	**701,120**	**1,386,505**

Source: *County Department of Economic Planning*

[1] Mogotio is a border town shared with Baringo County

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1.5.2 Population Projection by Special Age Groups

This section analyses selected special age categories observing their potential contribution and impact on the County socio-economic development. Table 1.5.5 shows the population projections by selected special age group categories

Table 1.5.5: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2023 (Projection)			2025 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Infant Population (<1 Year)	27,196	26,886	54,082	30,256	29,657	59,913	30,871	30,259	61,130	29,281	28,701	57,982
Under 5 Population	138,017	135,314	273,331	140,774	139,786	280,560	144,871	142,903	287,774	145,422	143,434	288,856
Pre-School (3 - 5 Years)	83,457	81,027	164,484	82,463	82,681	165,144	83,928	84,018	167,946	85,112	84,959	170,071
Pre-School (4 - 5 Years)	55,187	53,081	108,268	54,641	54,922	109,564	55,453	55,724	111,177	56,384	56,456	112,840
Primary School (6 - 13 Years)	219,569	216,214	435,783	210,649	214,228	424,876	211,153	215,680	426,833	214,331	218,807	433,138
CBC Primary School (6–11 Years)	162,134	159,597	321731	158,515	161,187	319,702	158,827	162,299	321,126	161,977	165,064	327,040
Junior Secondary School (12-14 Years)	-	-	-	78,048	79,429	157,477	78,359	79,989	158,348	78,431	80,525	158,956
Senior Secondary School (15-17 Years)	-	-	-	-	-	-	77,578	79,494	157,072	77,830	79,987	157,816
Secondary School (14-17 Years)	102,803	99,977	435,783	103,051	105,023	208,074	103,611	106,101	209,713	103,907	106,768	210,675
Youth (18 – 34 Years)	314,592	335,262	649,854	376,892	382,877	759,769	395,164	399,475	794,638	404,495	409,103	813,598
Women of Reproductive Age (15-49 Years)	-	567,939	567,939	-	653,774	653,774	-	688,261	688,261	-	718,556	718,556
Economically Active Population (15-64 Years)	631,900	641,339	1,273,239	724,529	733,176	1,457,705	765,852	777,133	1,542,985	805,685	819,182	1,624,867
Aged (65+)	33,801	*39,711*	73,512	37,057	41,860	78,917	37,321	44,382	81,703	39,523	48,929	88,452

Source: *KNBS*

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Under 1 year (Infants)

The under one population is expected to remain constant during the plan period i.e., 59,913 in 2023 and 57,982 by 2027. The focus for this population category is based on the County health interventions to reduce infant mortality. The County has an infant mortality rate of 41 deaths per 1000 live births compared to the national average of 32 deaths per 1000 live births (KDHS, 2022). Specific interventions by the county government will focus on immunization, nutrition, promotion of post-natal care and general mother-to-child healthcare (MCH) services.

Under 5 years

The under 5 years projected population was estimated at 280,560 as at 2023 and is expected to rise marginally by 3 percent to 288,856 in 2027. This populace is susceptible to diseases such as diarrhoea, pneumonia, diseases of the skin, lower respiratory tract infections and tonsillitis which are the main cause of child mortality (Nakuru CSA 2022). The outcome of the KDHS, 2022 revealed that the manifestation of child malnutrition for the County under-5 population are slightly higher than the national average. During the integrated plan period the County will focus on primary health services including immunization, nutrition, Water sanitation & hygiene (WASH) under the subsidized child health services. The early childhood development index tracks the health, learning and psychosocial well-being for under 5 in line with SDG target 4.2. Statistics for under-5 have been adopted in the formulation of Early Childhood Development Education (ECDE) strategies.

Pre-School (3-5 years)

The pre-school (3-5 years) projected population was estimated at 165,144 as at 2023 and is expected to rise marginally by 3.9 percent to 170,071 in 2027. This population represents children under early childhood development and education. Children aged 3 years and above who have not yet joined formal schooling are likely to be accommodated in childcare facilities. The County Government will be required to formulate policies and guidelines for regulating childcare facilities under the cascaded mandate for devolution.

The pre-school (4-5 years) projected population was estimated at 109,564 as at 2023 and is expected to rise marginally by 3 percent to 112,840 in 2027. This population represents children eligible for enrolment in formal ECDE schooling based on Competency Based Curriculum (CBC). This population will be used generate statistics for Gross Enrolment Rate (GER), Net Enrolment Rate (NER), retention and transition rate for ECDE. Further, these statistics will be used in formulating strategic interventions in ECDE such as the school feeding programme and ECDE investment.

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Primary school-going age (6-13)

The primary school (6-13 years) projected population was estimated at 424,876 as at 2023 and is expected to rise marginally by 1.9 percent to 433,138 in 2027. This population is part of the current transition from 8-4-4 to CBC. The primary school (6-11 years) projected population was estimated at 319,702 as at 2023 and is expected to rise marginally by 2.4 percent to 327,040 in 2027. This population represents children eligible for primary school enrolment under the CBC.

These population categories will be used generate statistics for Gross Enrolment Rate (GER), Net Enrolment Rate (NER), retention and transition rate for primary school. Further, these statistics will be used in formulating strategic interventions in primary school such as the Free Primary Education (FPE) programme and other public investment in primary school.

Junior (12-14 years) and Senior secondary school (15-17 years)

The junior secondary school (12-14 years) projected population was estimated at 157,477 as at 2023 and is expected to rise marginally to 158,956 in 2027. Transition to senior secondary school is expected to take effect towards the end of the plan period in line with CBC programme. The full transition will require investment in infrastructure, teacher training & learning materials.

Secondary School Age group (14-17)

The secondary school (14-17 years) projected population was estimated at 208,074 as at 2022 and is expected to rise marginally by 1.3 percent to 210,675 in 2027. The Government provides for 100 percent transition from primary to secondary education and free day secondary education programme. To promote these policy initiatives, there is need to invest in infrastructure, teacher training & learning materials, curriculum development and promote collaboration between the education stakeholders. Other priority interventions targeting this population shall include Sexual Reproductive Health (SRH), sex education and public health issues. Planning for full transition to tertiary education may further require utilization of these population statistics.

Youth (18-34 Years)

According to KNBS projections the youth population constitute 32.4 percent of the County population in 2023. This cohort is composed of young professionals, tertiary learners, out of school youths and job seekers. This population has varying concerns ranging from unemployment, drug & substance abuse, gambling, sexually transmitted diseases, inadequate mentorships & internship and mental health issues. The Government will prioritize interventions to promote youth development through investments in post-secondary education & training to address youth unemployment. Other priority areas include SRH, mental health programmes, paid internship programme, direct employment, sports development, opportunities in agri-business, creative economy and providing access to capital.

Females of Reproductive age (15-49)

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Females of reproductive age was estimated to be 653,774 as at 2023 and is projected to rise by 9.9 percent to 718,556 in 2027. The major health constraints affecting this population include; maternal health, family planning, teenage pregnancies, HIV/AIDS, Sexual and Gender Based Violence (SGBV). The KDHS, 2022 recorded that 97.7 percent of women between the ages of 15-49 received ANC services from a skilled provider, 73.4 percent had the 4+ ANC visits, 93.5 percent took supplements during pregnancy, 93 percent had their delivery in a health facility with assistance from a skilled provider and 82 percent made post-natal care check-ups. The modern contraceptive prevalence rate for currently married women was 66.5 percent. The teenage pregnancy rate currently stands at 17.3 percent, slightly above the national rate of 14.9 percent. County Government will prioritize strategic interventions including expansion of access to quality maternal health, family planning, SGBV prevention & response and other primary healthcare interventions. The County shall continue implementing and targeting policies towards attaining SDG and International Conference on Population Development (ICPD25) commitments among others that target the reproductive female population.

Economically Active Population (15-64 Years)

The County labour force, comprises of 1,457,705 (i.e., 62.9 percent of the total population) as at 2023 and is projected to rise to 1,624,867 in 2027. This implies that approximately 37.1 percent of the County population are categorised as dependent on this population. The County labour market is characterised by excess labour supply and constrained demand leading to high incidence of unemployment. This labour force is responsible for providing the necessary labour input to the County economy. The ratio of labour force is 1:1 between male and female. A significant part of the County labour force may be classified as skilled/semi-skilled although some skills do not match the labour market expectations. Weakening industrial relations has led to unfavourable wages.

The County sources of employment maybe classified into formal vs informal or private vs public. The major sectors of the economy providing labour include agriculture, transport & storage, wholesale & retail trade, electricity supply and manufacturing (GCP, 2021). The County government will prioritize strategic interventions in that creating conducive environment for business growth, enforcing work place safety, training & retooling, providing Access to Government Procurement Opportunities (AGPO), provision of affordable credit, direct employment based on vacancies, internship programmes.

The Aged population 65+:

The aged population was 78,917 as at 2023 accounting for 3.4 percent of the County population. A growing proportion of aged persons increases the dependency ratio. The aged population faces a myriad of age-related challenges including: age related morbidity; access & affordability to health care; poor housing, social isolation & neglect; discrimination; lack of any form of pension and inadequate elderly care. The Government has been providing cash transfer for persons aged 70 above under the

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Older Persons Cash Transfer (OPCT) programme. To reduce vulnerability of elderly persons the government will focus on Health Insurance Subsidy programme (HISP), provision of elderly care and other social safety nets.

1.5.3 Population of Persons with Disability

The number of Persons with Disability (PWD) in the County was 47,086 as of 2019 representing 2.2 percent of the population (KPHC, 2019). Persons with physical disabilities constitute 30 percent while persons with visual disabilities constitute 26 percent. Approximately 26 percent of PWD are between 5-24years and may be of school going age. Persons with disabilities often face a range of planning issues including among other accessibility, lack of financial inclusion, discrimination in employment, lack of integration in education & healthcare, economic opportunities, and social inclusion that can impact their ability to participate fully in society. The government provides affirmative action on disability that includes waiver of taxes for PWD, employment and AGPO. Other government interventions shall include PWD compliant infrastructure, cash transfer and HISP for severely disabled person, implementation of PWD Fund and integration of PWD in education and provision healthcare. Table 1.5.6 presents the population of persons with disability by type, age, and sex.

Table 1.5.6: Population of Persons with Disability by Type, Age and Sex

Age	Sex	Type of Disability						
		Hearing	Speech	Visual	Mental	Physical	Selfcare	Total
5-14	Male	381	756	846	531	575	629	3,718
	Female	352	551	651	373	500	443	2,870
	Sub Total	**734**	**1,308**	**1,497**	**904**	**1,075**	**1,072**	6,590
15-24	Male	321	546	773	551	451	416	3,058
	Female	287	386	966	402	366	298	2,705
	Sub Total	**608**	**932**	**1,740**	**955**	**817**	**714**	5,766
25-34	Male	207	317	507	417	431	278	2,157
	Female	212	222	842	383	413	190	2,262
	Sub Total	**419**	**539**	**1,349**	**801**	**845**	**468**	4,421
35-54	Male	382	389	987	619	1,263	403	4,043
	Female	378	237	1,775	767	1,608	324	5,089
	Sub Total	**760**	**626**	**2,762**	**1,386**	**2,871**	**727**	9,132
55+	Male	706	280	1,951	876	2,754	689	7,256
	Female	1,029	393	3,125	2,025	5,908	1,440	13,920
	Sub Total	**1,735**	**673**	**5,077**	**2,901**	**8,662**	**2,129**	21,177
Total	Male	1,997	2,288	5,064	2,994	5,474	2,415	20,232
	Female	2,258	1,789	7,359	3,950	8,795	2,695	26,846
	Total	**4,256**	**4,078**	**12,425**	**6,947**	**14,270**	**5,110**	**47,086**
Percentage by disability type (%)		9.0	8.7	26.4	14.8	30.3	10.9	100

Source: *KNBS, 2019*

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1.5.4 Nakuru County Demographic Dividend Potential

Demographic dividend refers to the potential accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Table 1.5.7 shows the key demographic indicators for Nakuru County. As at 2023, the County had a population of 2.3 million with a dependency ratio of 61.1 percent. This population is expected to rise to 2.5 million with an improved dependency ratio of 56.5 percent by 2027. During the 2023-2027 plan period the County fertility rate is expected to reduce marginally from 3.2 percent in 2023 to 3.1 percent in 2027.

Given the decline in fertility, the proportion of children below the age-15 is expected to decline from about 38 percent in 2019 to almost 33 percent in 2027. This will result in a corresponding increase in proportion of the population in working ages (15-64years) from almost 59 percent to about 64 percent over the same period, the proportion of the older persons above 65 years will remain almost unchanged at slightly above 3 percent.

Table 1.5.7: Nakuru County Demographic Dividend Indicators

Category	2019	2023	2024	2025	2026	2027
Population Size	2,162,202	2,347,849	2,396,522	2,445,196	2,494,138	2,543,081
Population below 15 (%)	37.7	34.6	34.0	33.6	33.1	32.6
Population 15-64 (%)	58.9	62.1	62.6	63.1	63.5	63.9
Population Above 65 (%)	3.4	3.4	3.4	3.3	3.4	3.5
Dependency Ratio (%)	69.8	61.1	59.7	58.5	57.5	56.5
Fertility Rate	3.4	3.2	3.2	3.2	3.1	3.1

Source: *KNBS September 2022*

In order to realise the demographic dividend, the County will have to undergo demographic transition and invest in the key priority areas. The Nakuru County demographic transition window is expected to open by the year 2034 and estimated to close in 2074. However, realisation of the demographic dividend within this period requires deliberate investments in health and wellbeing, education and skills development, employment, entrepreneurship & rights and governance & youth empowerment. The strategies aimed at fast tracking the attainment of the demographic dividends have been summarised in Annex 3

1.6 Human Development Index

The National Human Development Report, 2021 revealed a Human Development Index (HDI) of 0.575 based on life expectancy, education, and Gross National Income (GNI) per capita. This reflects a marginal decline in trends from the year 2017 mainly attributed to a

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short decline in life expectancy at birth in 2021. Table 1.6 has summarised the national human development index.

Table 1.6: National Human Development Index

Year	Human Development Index (HDI)	Life expectancy at birth	Expected years of schooling	Mean years of schooling	Gross national income per capita (GNI)
2021	0.575	61.4	10.7	6.7	4,474
2019	0.581	66.6	11.35	6.6	4,247.5
2018	0.579	66.3	11.1	6.6	3,052
2017	0.59	67.3	12.1	6.5	2,961

***Source**: UNDP various reports*

The County has prioritized strategic interventions to address constraints impacting on HDI based on the above parameters.

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CHAPTER TWO
PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

This chapter provide a review of the implementation of the 2018-2022 integrated planning period. The presentation has focused on revenue and expenditure performance as well as sector performance based on expected outcomes of the second CIDP. The Chapter also provides an assessment of lessons learnt, emerging issues, development issues and Natural resource that will inform the formulation of strategic interventions for the third integrated plan period.

2.1 Analysis of the County Revenue Sources

During the 2018-2022 plan period, the County Government forecasted revenue from National Equitable share, Conditional grants and Own Source Revenue (OSR). Total revenue receipts amounted to Ksh. 74.3 billion against a target of Ksh. 77.3 billion reflecting an achievement rate of 96 percent. Equitable share of revenue accounted for 71 percent (Ksh. 52.7 billion), while the OSR contributed to 18 percent (Ksh 13.6 billion) of the total County receipts during the plan period. Table 2.1 illustrates the County revenue performance for the period under review.

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Table 2.1.1: Analysis of County Revenue Sources

Revenue Sources	Revenue Projection (Ksh. million)					Total Target	Actual Revenue (Ksh. million)					Total Actual	Performance rate
	2017/18	2018/19	2019/2020	2020/2021	2021/2022		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
a) Equitable Share	9,271	9,451	10,476	10,476	13,026	52,701	9,271	9,451	10,476	10,476	13,026	52,701	100.0
b) Own Source Revenue	3,111	2,685	3,100	3,200	3,380	15,476	2,281	2,815	2,441	2,823	3,259	13,618	88.0
c) Conditional Grants (GoK)	890	1,009	1,106	901	153	4,060	890	998	1,112	901	153	4,054	99.9
d) Conditional Grants (Development Partners)	264	1,488	1,592	491	1,259	5,094	186	1,382	1,078	917	426	3,988	78.3
e) Other				15		15				15		15	100.0
Total	**13,536**	**14,633**	**16,274**	**15,084**	**17,818**	**77,345**	**12,627**	**14,646**	**15,107**	**15,132**	**16,864**	**74,376**	**96.2**

Source: *Nakuru County CBROP 2018, 2019, 2020, 2021, 2022*

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Figure 2.1 shows the trend in actual revenue performance during the 2018-2022 plan period. Equitable share recorded a significant growth between 2020/21 and 2021/2022 following the revision of the revenue sharing formular and conversion of four Conditional grants (GoK) to unconditional grants. The OSR on the other hand recorded a steady growth largely due to growth in A-in-A generated from health facilities. Conditional grants both from the National Government and Development Partners declined in the last two financial years (2020/2021 and 2021/2022) owing to some of the grants coming to an end.

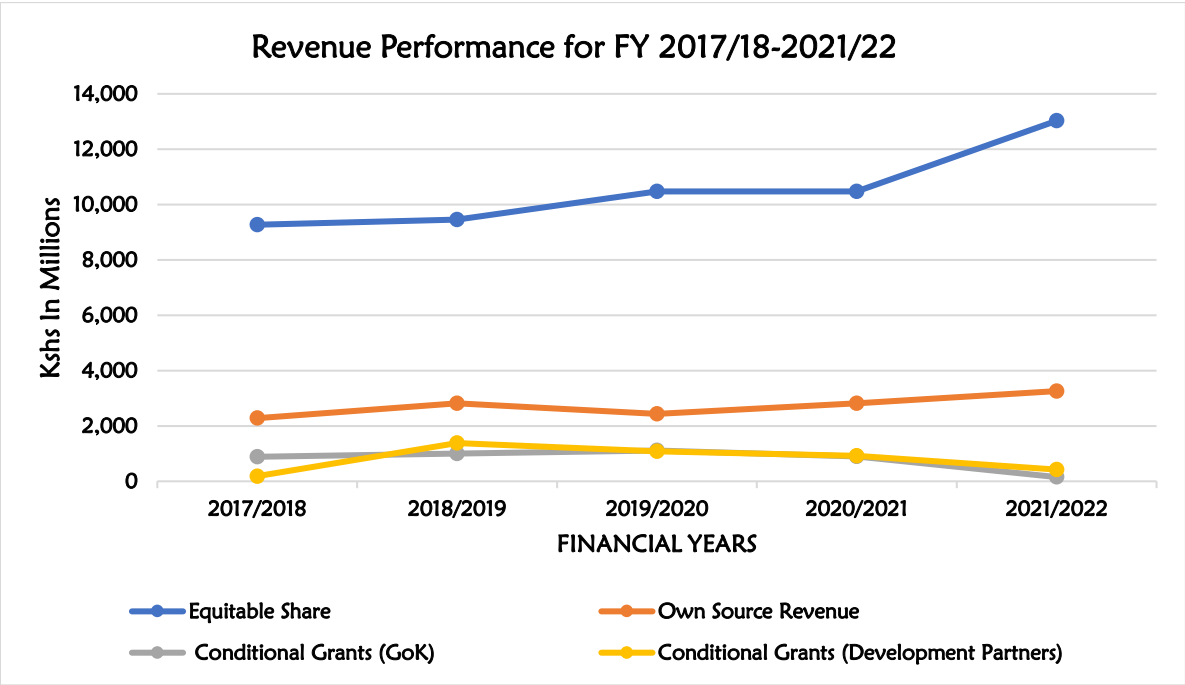


Figure 2.1: County Revenue Performance 2017/2018 - 2021/2022

a) Equitable Share of Revenue

Equitable share of revenue accounted for 71 percent of the total receipts. The county received the full allocation hence achievement rate during the plan period was 100 percent. The actual revenue increased from 9.27 billion to 13.02 billion reflecting a 40.4 percent growth across the period. The rise in revenue collection in the FY 2021/2022 is due to the enactment of the 3rd Generation revenue sharing formula approved by the Senate. Further, four conditional grants, i.e., road maintenance fuel levy fund, grant for level V hospital, grant for rehabilitation of village polytechnics and compensation for user fees foregone (for dispensaries and health centres) were converted to unconditional grants.

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b) Own Source Revenue

The total OSR – comprising of local sources and Facility Improvement Fund (FIF) – amounted to Ksh. 13.6 billion against a target of Ksh. 15.4 billion representing an average of 88.0 percent achievement. This result was achieved through a performance rate of 79.3 percent and 105.7 percent from local sources and FIF respectively. Local revenue accounted for Ksh. 8.2 billion (60.4 percent), while the Facility Improvement Fund (FIF) contributed to Ksh. 5.38 billion (39.6 percent) of the total OSR during the plan period. The table 2.2 provides a breakdown of own source revenue collection per major revenue streams.

Table 2.1.2: Own Source Revenue Collection

OSR Sources	Revenue Projection (Ksh. Thousands)					TOTAL TARGET	Actual Revenue (Ksh. Thousands)					TOTAL ACTUAL
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
Local Sources	2,500,000	2,000,000	2,100,000	1,800,000	1,980,000	10,380,000	1,682,971	1,857,627	1,354,764	1,628,822	1,707,448	8,231,631
Proportion of Total OSR Targets/Collections (%)	80.4	74.5	67.7	56.3	58.6	67.1	73.8	66.0	55.5	57.7	52.4	60.4
Performance of Local Sources (%)							67.3	92.9	64.5	90.5	86.2	79.3
Appropriation In Aid (FIF)	611,050	685,000	1,000,000	1,400,000	1,400,000	5,096,050	597,552	957,002	1,085,903	1,194,128	1,551,625	5,386,211
Proportion of Total OSR Targets/Collections (%)	19.6	25.5	32.3	43.8	41.4	32.9	26.2	34.0	44.5	42.3	47.6	39.6
Performance of FIF (%)							97.8	139.7	108.6	85.3	110.8	105.7
Total (Local Sources + FIF)	**3,111,050**	**2,685,000**	**3,100,000**	**3,200,000**	**3,380,000**	**15,476,050**	**2,280,523**	**2,814,630**	**2,440,667**	**2,822,950**	**3,259,073**	**13,617,842**
Performance of OSR (%)							73.3	104.8	78.7	88.2	96.4	88.0

Source: *Nakuru County CBROP 2018, 2019, 2020, 2021, 2022*

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During the period under review, overall mobilization of local sources remained subdued due to external and internal shocks from COVID 19 pandemic and its effects. FIF on the other hand recorded a significant growth attributed to among other upgrading of health facilities and increased reimbursement from NHIF.

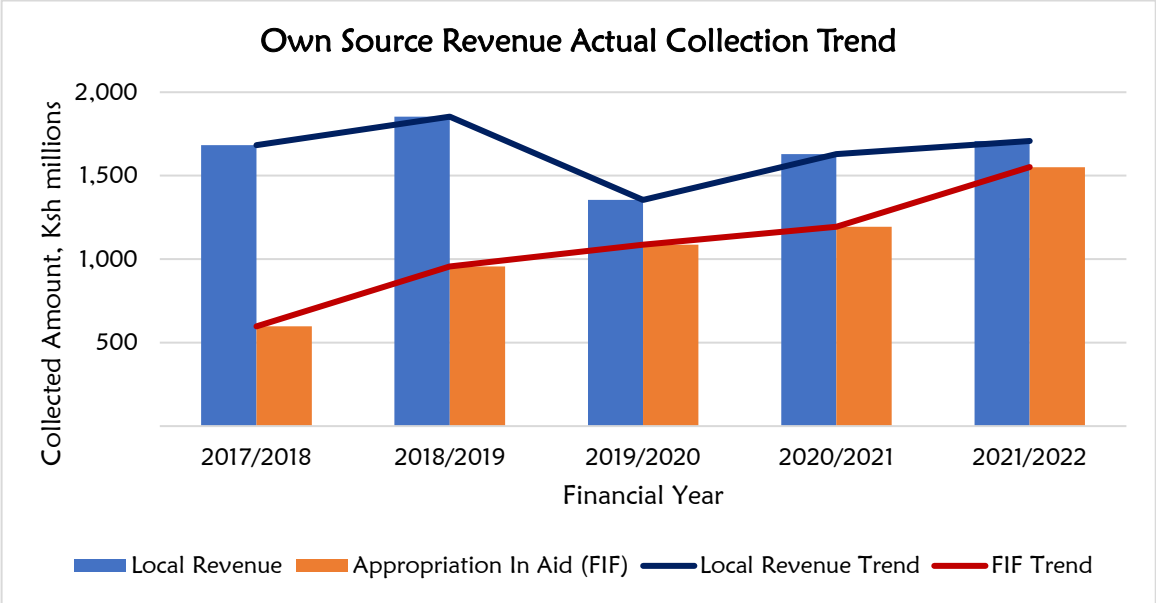


Figure 2: Own Source Revenue Collection Trend FY 2017/2018 – 2021/2022

Local Revenue

Revenue generated from trade licenses accounted for the largest share (20 percent) of local sources, with a total amount of Ksh. 1.65 billion. Property taxes followed closely with a contribution of 19.5 percent, which amounted to Ksh. 1.60 billion. Conversely, revenues from slaughterhouses and county park fees contributed the least, with a total of Ksh. 37.6 million and Ksh. 152 thousand, respectively, and a percentage contribution of less than one percent. Despite this, revenues from royalties and advertising recorded the highest performance rate at 118.6 percent and 101.3 percent, respectively, when analysed against their target revenue. However, fees from slaughterhouses and county parks had low performance rates compared to their respective targets, at 31.1 percent and 4.0 percent. A detailed analysis of the performance of local sources of revenue is provided in Table 2.5.

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Table 2.1.3: Local Sources performance

Local Sources	Revenue Projection (Ksh. Thousands)					TOTAL TARGET	Actual Revenue (Ksh. Thousands)					TOTAL ACTUAL	Percentage of Total Contribution	Performance Rate (Target Vs Actual)
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
Trade License	462,000	400,000	400,000	330,000	370,000	**1,962,000**	342,785	386,405	260,490	316,448	340,914	**1,647,042**	**20.0%**	**83.9%**
Property tax (Plot rent and Land rates	495,980	300,980	300,980	289,390	390,000	**1,777,330**	315,852	332,165	196,945	401,518	358,025	**1,604,505**	**19.5%**	**90.3%**
Parking fees	341,100	330,100	330,100	300,000	282,200	**1,583,500**	259,477	277,001	253,340	219,379	242,541	**1,251,739**	**15.2%**	**79.0%**
Royalties	168,200	104,460	204,460	184,460	230,000	**891,580**	201,570	217,041	188,948	223,996	226,166	**1,057,721**	**12.8%**	**118.6%**
Other Fees and Charges	190,680	150,680	150,680	120,680	140,000	**752,720**	180,019	225,963	89,852	116,328	118,220	**730,382**	**8.9%**	**97.0%**
Advertising	114,000	100,000	100,000	100,000	130,000	**544,000**	106,243	104,968	95,703	108,618	135,642	**551,174**	**6.7%**	**101.3%**
Health fees and charges	130,350	120,350	120,350	100,350	90,000	**561,400**	77,598	84,208	59,454	54,858	59,230	**335,348**	**4.1%**	**59.7%**
Liquor Licensing	72,150	72,150	72,150	72,150	80,000	**368,600**	68,532	95,802	39,345	39,783	78,089	**321,551**	**3.9%**	**87.2%**
Market Fees	107,220	107,220	107,220	87,220	70,000	**478,880**	55,339	63,566	50,046	40,093	42,902	**251,947**	**3.1%**	**52.6%**
Building Approval	170,310	120,310	120,310	90,000	80,000	**580,930**	21,567	34,642	66,833	62,731	62,900	**248,673**	**3.0%**	**42.8%**
Cess	116,610	100,000	100,000	50,000	40,000	**406,610**	19,928	13,928	22,246	22,285	19,906	**98,292**	**1.2%**	**24.2%**
House Rent	107,650	70,000	70,000	50,000	50,000	**347,650**	30,013	17,991	20,307	14,351	12,825	**95,488**	**1.2%**	**27.5%**
Stock/ Slaughter fees	23,000	23,000	23,000	25,000	27,000	**121,000**	4,042	3,876	11,236	8,432	10,032	**37,618**	**0.5%**	**31.1%**
County Park Fees	750	750	750,000	750	800	**3,800**	6	73	17		56	**152**	**0.0%**	**4.0%**
Total Local Sources	**2,500,000**	**2,000,000**	**2,100,000**	**1,800,000**	**1,980,000**	**10,380,000**	**1,682,971**	**1,857,627**	**1,354,764**	**1,628,822**	**1,707,448**	**8,231,631**	**100.0%**	**79.3%**

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FIF performance

During the CIDP 2018-2022 implementation period, revenue from health facilities grew steadily, from Ksh. 405 million in FY 2016/17 to 1.5 billion in FY 2021/22. The growth can be attributed to the upgrading of eight facilities in FY 2018/19 alongside improved collections in the facilities. Table 2.1.4 presents the annual facility collections for the CIDP 2018-2022 implementation period and the year-on-year growth performance.

Table 2.1.4: Actual Facility Improvement Fund Collections per Facility

S.NO	FACILITIES		Actual Collections					Growth(%)				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
1.	P.G.H Nakuru	239,220,315	328,707,078	562,290,423	602,192,203	739,748,952	888,076,283	37.4	71.1	7.1	22.8	20.1
2.	P.G.H Annex	32,775,172	34,157,941	40,411,236	49,260,483	62,837,224	71,961,179	4.2	18.3	21.9	27.6	14.5
3.	Bahati Hospital	19,438,807	21,955,560	30,013,120	31,387,545	28,696,175	50,695,365	12.9	36.7	4.6	-8.6	76.7
4.	Naivasha Dist Hospital	69,631,623	132,747,927	184,510,104	233,550,639	214,549,281	302,413,382	90.6	39.0	26.6	-8.1	41.0
5.	Gilgil Hospital	17,945,936	27,350,014	36,395,330	44,474,194	39,685,551	68,518,487	52.4	33.1	22.2	-10.8	72.7
6.	Molo Dist Hospital	13,799,922	31,239,442	36,689,074	45,551,326	49,991,088	59,140,640	126.4	17.4	24.2	9.7	18.3
7.	Olenguruone Hospital	5,253,795	10,622,522	10,745,159	13,841,241	10,306,210	15,322,350	102.2	1.2	28.8	-25.5	48.7
8.	Elburgon Dist Hospital	7,638,037	10,771,280	9,809,695	7,418,120	5,856,238	7,931,132	41.0	-8.9	-24.4	-21.1	35.4
9.	Subukia Subcounty Hospital	-	-	4,869,445	7,468,653	6,506,222	12,380,942		100	53.4	-12.9	90.3
10.	Njoro Subcounty Hospital	-	-	12,004,434	20,238,647	13,853,130	24,060,761		100	68.6	-31.6	73.7
11.	Langalanga Hospital	-	-	7,314,935	5,338,387	5,130,395	9,372,532		100	-27	-3.9	82.7
12.	Kabazi Subcounty Hospital	-	-	1,216,820	3,335,835	2,604,693	3,991,975		100	174.1	-21.9	53.3
13.	Keringet Subcounty Hospital	-	-	1,312,335	4,612,015	2,822,920	7,283,870		100	251.4	-38.8	158
14.	Mirugi Kariuki Subcounty Hospital	-	-	3,630,815	3,555,387	2,338,651	5,078,115		100	-2.1	-34.2	117.1
15.	Bondeni Maternity	-	-	10,151,355	10,129,235	5,875,355	17,991,599		100	-0.2	-42.0	206.2
16.	Soin Subcounty	-	-	5,646,945	3,548,974	3,326,290	7,406,678		100	-37.2	-6.3	122.7
Total Collections		**405,703,607**	**597,551,764**	**957,011,225**	**1,085,902,884**	**1,194,128,375**	**1,551,625,289**	**47.3**	**60.2**	**13.5**	**10**	**29.9**

Source: *Department of Health Services*

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c) Conditional Grants from Government of Kenya (GoK)

Article 202(2) of the Constitution of Kenya, 2010 provides for additional allocations to the County Government in form of conditional grants. During the period under review the County Government received Ksh. 4.05 billion as per the projections. The growth in disbursement of conditional grants from GoK declined from an average of 42 percent in FY 2017/18 to negative 83 percent in FY 2021/2022. This is attributed to the reclassification of some conditional grants to unconditional allocations in the equitable share. Table 13 below gives a breakdown of Conditional grants from the National Government.

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Table 2.1.5: Conditional Grants from the National Government

Revenue Sources	Actual Revenue (Ksh. million)					Total Actual	Growth				
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Conditional Allocation to compensate Forgone user fees	39	39	39	39	-	**155**	-	-	-	-	(100)
Conditional Fund -Leasing of Medical Equipment	96	200	132	132	153	**713**	-	108	(34)	-	16
Road Maintenance Fuel Levy Fund (RMFLF)	346	249	223	291	-	**1,108**	156	(28)	(10)	30	(100)
Conditional Allocation for Level- 5 Hospital	374	374	374	374	-	**1,495**	5	-	-	-	(100)
Conditional Allocation for Rehabilitation of Youth Polytechnics	35	36	63	66	-	**201**	100	3	75	5	(100)
Health grant from National Government – NHIF	-	100	-	-	-	**100**	-	100	(100)	-	-
Conditional Health Grant for Covid-19 Emergency Response	-	-	201	-	-	**201**	-	-	100	(100)	-
Allowances For Health Workers	-	-	81	-	-	**81**	-	-	100	(100)	-
Total Grants from GoK	**890**	**998**	**1,112**	**901**	**153**	**4,054**	**42**	**12**	**11**	**(19)**	**(83)**

Source: *Nakuru County CBROP 2017, 2018, 2019, 2020, 2021, 2022*

d) Conditional Grants from Development Partners

During the period under review, the County Government benefitted from loans and grants negotiated between the National Government and Development Partners. The total receipts from conditional grants (from Development partners) amounted to Ksh. 3.9 billion against a target of Ksh. 5.0 billion representing 78 percent achievement. The under achievement may be attributed to non-disbursement of funds by development partners to the Government. Table 2.1.6 gives an analysis of donor receipts versus the target.

Table 2.1.6: Conditional Grants from Development Partners

Revenue Sources	Revenue Projection (Ksh. million)					Total Target	Actual Revenue (Ksh. million)					Total Actual
	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
Donor Grants (DANIDA)	36	44	41	30	23	**174**	23	44	39	30	12	**148**
Symbio city Programme	27	-	-	-	-	**27**	27	-	-	-	-	**27**
Kenya Devolution support program (KDSP) Level I	56	60	30	45	-	**192**	56	-	30	45	-	**131**
Kenya Devolution support program (KDSP) Level II	-	-	-	-	120	**120**	-	101	-	-	120	**221**

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Revenue Sources	Revenue Projection (Ksh. million)					Total Target	Actual Revenue (Ksh. million)					Total Actual
	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	50	140	350	202	270	**1,012**	50	50	171	201	188	**659**
Agricultural Sector Development Support Projects (ASDSP)	-	22	19	14	26	**81**	-	8	17	14	22	**60**
Conditional Fund -Kenya Urban Support Project (KUSP) UDG	-	1,085	1,085	160	430	**2,760**	-	1,085	776	590	-	**2,451**
Conditional Fund -Kenya Urban Support Project (KUSP) UIG	-	41	9	-	-	**50**	-	41	9	-	-	**50**
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	-	-	-	-	300	**300**	-	-	-	-	-	
Nutrition International Grant	-	-	-	-	10	**10**	-	-	-	-	5	**5**
World Bank THS-UC Conditional allocation	95	95	58	40	80	**368**	30	53	36	37	79	**235**
Total Grants from Donors	**264**	**1,488**	**1,592**	**491**	**1,259**	**5,094**	**186**	**1,382**	**1,078**	**917**	**426**	**3,988**

***Source**: Nakuru County CBROP 2018, 2019, 2020, 2021, 2022*

2.2 County Budget Expenditure Analysis

During the period under review, the County Government incurred an expenditure of Ksh. 69.7 billion against a target of Ksh. 101.0 billion representing a 69.0 percent absorption rate. This underperformance may be attributed to the slow down occasioned by the Covid 19 pandemic and administrative inefficiencies during budget implementation.

2.2.1 Expenditure by Economic Classification

Government expenditure can either be recurrent or development in nature. During the period under review the County Government incurred a total expenditure of Ksh. 69.7 billion i.e., total recurrent expenditure accounted for 73.6 percent (Ksh 51.3 billion) and a development expenditure accounting for 26.4 percent (Ksh. 17.4 billion).

Recurrent expenditure amounted to 44 percent (Ksh 30.6 billion) was compensation to employees, 24.6 percent (Ksh. 17.1 billion) for operations and maintenance and 5.0 percent (Ksh 4.4 billion) as transfers to County Assembly of Nakuru. The total development expenditure accounted for. However, this falls short of the recommended 30 percent threshold envisaged in the PFM Act 2012. Table 2.2.1 details an analysis of expenditure by economic classification.

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Table 2.2.1: Expenditure by Economic Classification

Economic Classification	2017/2018		2018/2019		2019/2020		2020/2021		2021/2022		TOTAL		Budget Absorption rate
	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Current Expenditure													
Compensation of employees	6,047	5,857	6,043	5,990	6,439	6,022	6,983	6,476	7,031	6,328	**32,543**	**30,672**	**44.0%**
% of Total	37.6	51.7	32.7	47.7	29.3	41.3	33.3	45.2	29.9	37.5	32.2	44.0	
Operations and Maintenance	3,281	2,791	3,774	3,408	3,919	3,865	3,290	2,940	4,618	4,123	**18,883**	**17,127**	**24.6%**
Transfers to other Government entities (County Assembly)	637	595	651	552	612	593	591	591	1,202	1,181	**3,692**	**3,512**	**5.0%**
	61.9%	81.6%	56.6%	79.2%	50.0%	71.8%	51.8%	69.8%	54.7%	68.9%	54.6%	73.6%	
Sub Total	**9,964**	**9,243**	**10,467**	**9,950**	**10,970**	**10,479**	**10,864**	**10,007**	**12,851**	**11,633**	**55,118**	**51,311**	**73.6%**
Capital Expenditure													`
Development Expenditure	6,135	2,089	8,012	2,610	10,981	4,114	10,107	4,324	10,663	5,257	**45,897**	**18,394**	**26.4%**
% of Total	38.1%	18.4%	43.4%	20.8%	50.0%	28.2%	48.2%	30.2%	45.3%	31.1%	45.4%	26.4%	
Grand Total	**16,099**	**11,332**	**18,479**	**12,560**	**21,951**	**14,593**	**20,971**	**14,331**	**23,514**	**16,889**	**101,014**	**69,705**	**100.0%**

***Source**; Nakuru County CBROP 2018, 2019, 2020, 2021, 2022*

2.2.2 Expenditure by Departments and Agencies

By the end of plan period under review, the County Government had 15 spending entities. The Department of Public Service, Training and Devolution had the highest absorption rate at 94 percent while Naivasha Municipality had the lowest at 17 percent. Further, the Department of Health Services had the highest proportion (33.7 percent) of County expenditure amounting to Ksh. 29.2 billion, while the Naivasha Municipality had the least proportion (0.3 percent) amounting to Ksh 205 million. Table 2.2.1 provides a tabulation of budget expenditure. The low absorption in Nakuru City and Naivasha Municipality is mainly attributed to challenges in operationalizing the two entities in the IFMIS system for full utilization of their appropriated budgets.

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Table 2.2.2: County Expenditure Analysis 2017/18-2021/22

Department	Allocation (Ksh. million)						Expenditure (Ksh. million)						Absorption rate (%)
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL	
Public Service, Training and Devolution	785	780	726	772	911	**3,973**	740	775	742	696	776	**3,728**	94%
County Treasury	1,119	1,251	1,700	1,608	1,716	**7,393**	1,110	1,170	1,496	1,349	1,473	**6,598**	89%
County Assembly	1,312	1,287	1,242	1,264	1,587	**6,692**	1,065	1,072	1,164	1,091	1,512	**5,904**	88%
Health Services	6,114	6,339	6,945	7,106	7,617	**34,121**	5,169	5,509	6,186	5,937	6,487	**29,289**	86%
Office of the Governor and Deputy Governor	231	326	461	407	446	**1,871**	235	253	354	402	292	**1,535**	82%
Agriculture, Livestock and Fisheries	693	1,012	1,350	981	1,427	**5,463**	568	709	974	802	1,101	**4,154**	76%
County Public Service Board	50	51	65	75	109	**350**	42	36	41	60	83	**261**	75%
Youth, Gender, Culture, Sports, and Social Services	1,433	468	436	491	693	**3,522**	561	312	312	327	493	**2,004**	57%
Education, Vocational Training, ICT and E-Government	84	1,163	1,413	1,193	1,492	**5,344**	49	541	781	618	849	**2,837**	53%
Trade, Industrialization, Cooperatives and Tourism	353	527	564	400	560	**2,405**	124	215	366	234	303	**1,242**	52%
Infrastructure	2,328	2,515	2,613	2,884	2,801	**13,142**	910	1,358	1,003	1,196	1,763	**6,230**	47%
Water, Environment, Energy and Natural Resources	1,151	1,223	1,712	1,518	1,490	**7,094**	475	450	669	826	753	**3,174**	45%
Land, Physical Planning and Housing	445	1,537	1,581	1,276	1,259	**6,098**	285	159	478	600	465	**1,988**	33%
Nakuru City			771	673	895	**2,339**			14	174	367	**555**	24%
Naivasha Municipality			374	322	512	**1,208**			12	19	174	**205**	17%
Total	**16,099**	**18,479**	**21,951**	**20,971**	**23,514**	**101,014**	**11,332**	**12,560**	**14,593**	**14,331**	**16,889**	**69,705**	**69%**
Fiscal Balance carried over to next FY							3,846	5,677	5,888	5,696	3,915	**25,021**	

Source; *Nakuru County CBROP 2018, 2019, 2020,2021, 2022*

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2.3 Sector Programmes Performance Review

This section discusses the sector performance trends of the key outcomes (changes in baseline values at the end of CIDP 2018-2022 implementation period) highlighting outputs that contributed to the achievements.

During the 2018-2022 integrated planning period, the County Government prioritized programmes in eight sectors in accordance with cascaded mandate for devolved Governments. An overall performance of 68.5 percent was achieved in programme implementation based on planned targets which is consistent with expenditure performance rate of 69.0 percent reported in section 2.2. The health sector reported the highest achievement rate (90 percent) while education sector reported the lowest achievement rate (39 percent). The variability in performance across sectors was attributed to realignment of priorities to address the response to Covid 19 pandemic and investments in non-capital expenditure.

Table 2.3: Sector implementation Status

S/no	Sector	Reported Status of completion (%)
	Agriculture, Rural and Urban Development	65
1.1	Agriculture Livestock and Fisheries	67
1.2	Lands, Housing and Physical Planning	62.9
	Energy, Infrastructure and ICT	56
2.1	Infrastructure	49
2.2	ICT	63.7
	Health	90
3.1	Health Services	90
	Education	39
4.1	Education, ICT and e-Government	39
	General Economic, Commercial Affairs Sector	72
5.1	Trade, Cooperatives, Tourism and Industrialisation	72
	Environmental Protection, Natural Resources and Water	75.06
6.1	Water, Environment, Energy, Natural Resources and Climate Change	75.06
	Public Administration and International Relations (PAIR)	76.26
7.1	Office of the Governor and the Deputy Governor	108.24
7.2	County Treasury	70.8
7.3	Public Service Training and Devolution	71
7.4	County Public Service Board	79
7.5	Nakuru City Board	43
7.6	Naivasha Municipality	85.5
	Social Protection	51.92
8.1	Youth, Culture,	51.92
	Overall Achievement	**68.5**

2.3.1 Agriculture, Rural and Urban Development

This sector is composed of two subsectors: Agriculture, Livestock and Fisheries; and Lands, Housing and Physical Planning.

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2.3.1.1 Agriculture, Livestock and fisheries

The subsector's priorities included; improving crop production, promoting extension services, promoting agribusiness, research and promotion of fish production.

At the end of the review period the annual meat yield stood at 13.4 million Kgs against a target of 6.5million kg, this was due to construction of seven slaughter houses and high demand for meat & meat products. Annual Poultry yield- eggs increased from Ksh. 884 million to Ksh. 1.2 billion due to high demand in eggs, enhanced extension services. The disease prevalence reduces significantly to one percent from 3.7 percent due to increased extension services and capacity building. The value of livestock products traded increased from Ksh. 11.2 billion to Ksh. 17.7 billion.

Under fisheries development, the annual fish yield increased from 1.85MT to 12.40MT this was due to; 57 stakeholder fora held across the sub counties, training of 1390 farmers, 15 extension services offered to farmers, 22 show & exhibitions and purchase & distributed of 297,886 fingerlings. In 2018 the annual turnover from fish stood at Ksh. 236 million at the end of the review period from turnover of Ksh. 1.53 billion. This was mainly attributed to exploration of new fishing areas and a decrease in illegal fishing at Lake Naivasha due increased surveillance by the Kenya Coast Guard.

During the review period, the subsector increased the area under sorghum from 250ha to 6000ha, area under sweet potato from 200ha to 458 ha, area under cassava from 40ha to 170ha and the acreage under pyrethrum production from 1,000 acres to 4,000 acres in a bid to increase crop productivity. Additionally, the yield of maize achieved was 2.77 tonnes/ha, beans yield was 692kg/ha, potatoes 10.48 tonnes/ha, garden peas 6 tonnes/ha, kales 28 tonnes/ha, carrot 18 tonnes/ha, cabbage yield was 32 tonnes/ha.This was attributed to support to farmers with seedlings, fertilizers, training and increased number of extension services, field days, trade fairs, farm tours, exhibitions and demonstration. There was increased uptake in climate smart agriculture and reduction (by 9 percent) in incidences of crop disease through implementation of programmes such as SHEP programme, NARIG-P, Climate Smart agriculture programme.

2.3.1.2 Lands, Housing and Physical Planning

The sub-sector's priorities were to implement land policy, undertake physical planning, urban development, land surveys & mapping and provide affordable housing.

During the period under review the County Spatial Plan (2019-2029) was adopted by the Nakuru County assembly and 29 trading centres development plans were prepared and approved. Additionally, the subsector collected an amount of Ksh. 1.8 billion from land rate and development controls.

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In order to achieve decent and affordable housing, the subsector rehabilitated 951 housing units and 144 toilet blocks across the county estates, established five ABMT centres and trained 15 groups in ABMT, delivered 605 affordable housing units through PPP. Additionally, 7.6km of sewer line was laid and connected 1,454 new households to the main trunk sewer. Feasibility study on affordable housing in Naivasha was completed in the period under review.

Further, the subsector also issued 240,000 title deeds to Nakuru County residents under the County Land Titling Programme in collaboration with the National Government. Four new municipalities were created during the review period, namely Nakuru, Naivasha, Molo and Gilgil Municipalities. Nakuru and Naivasha Municipalities were operationalised in the period under review. Nakuru Municipality was later elevated to City status pursuant to the provisions of the Urban Areas and Cities Act 2011(Amended, 2019).

2.3.2 Energy Infrastructure and ICT Sector

The sector comprises of two subsectors: Infrastructure and the ICT & E-government subsector.

2.3.2.1 Infrastructure

During the period under review, the subsector prioritised infrastructural development and maintenance of roads, street lighting, bus termini & bridges and firefighting & disaster management.

In order to improve efficiency in transport services, the infrastructure development increased gravelling and tarmacking of County roads by 1,020Km and 42 Km respectively. Further, in order to control storm water drainage and reduce risks of flash floods, the sub sector constructed an additional 34 Km new drainage system.

In a bid to improve community security and promote 24-hour economy, the subsector increased street lighting by 1,532 and further 1,000 LED street lights aimed at reducing the cost of power.

To increase the response rate and reduce the time taken to respond to fire emergencies and other related disasters in the County, the subsector constructed and operationalized the Nakuru fire station with two engines of a combined capacity of 15,000 litres and recruited & trained 25 firefighters.

2.3.2.2 ICT and e-Government subsector

During the period under review, the subsector prioritised ICT infrastructure, e-Government services and Information & communication services.

The subsector established five digital centres in Rongai, Njoro, Kagoto, Shabaab and Menengai to promote digital literacy, access to e-Government services and Business Process Outsourcing (BPOs). The department increased the number of sites connected with

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WAN/LAN from three to 25 to increase access to ICT services and improve efficiency in service delivery.

2.3.3 Health Sector

During the period under review, the subsector prioritised promotive, preventive health services, curative and rehabilitative services.

In the review period, the health sector reduced maternal mortality from 375 per 100,000 live births to 362 per 100,000 live births. This achievement is attributed to increased proportion of deliveries by skilled birth attendants from 65 percent to 93.4 percent and increase in the proportion of pregnant women attending at least four ANC visits by nine percent to 73.4 percent. Further, access to PMTCT services for HIV/AIDs pregnant mothers increased to 98.6 percent from the initial 95 percent, proportion of fully immunized children increased from 85 percent to 90 percent and infant mortality rate stagnated at 34 deaths per 1000 live births.

In order to improve access to health services, the sector recruited 659 staff in all cadres' County-wide, equipped and operationalized Electronic Medical Records (EMR) in five health facilities, completed Cancer Centre at Nakuru Level V Hospital, upgraded seven Health Centre (Level III) to Sub-County Hospitals(Level-IV) status, constructed the Nakuru Level V Hospital Out-Patient Department (OPD) Complex, operationalized the 250-bed capacity Margaret Kenyatta Mother Baby wing and improved access to the County Ambulance services through purchase of 10 new ambulances.

Overall, to improve public health outcomes, the number of Open Defecation-Free (ODF) certified villages increased by 468 and 113 new Community Units (CUs) were established in collaboration with partners.

During the period under review the sector collected Ksh 5.386 billion against a target of Ksh 5.096 billion from FIF depicting an achievement of 106 percent.

2.3.4 Education Sector

During the period under review the sector prioritized access to quality Early Childhood Development and Education (ECDE) and Vocational Training.

The total enrolment for the public ECDE as at 2022 was 60,571 with 30,946 as girls and 29,625 as boys. The gross enrolment rate in ECDE stood at 96 percent against a target of 70 percent. This may be attributed to construction of 305 new ECDE classrooms, recruitment of 688 ECDE teachers and implementation of school feeding programs in 22 ECDE centres. However, the teacher to pupil ratio target of 1:40 was not achieved as the current ratio is 1:88 due to inadequate staffing. The single sex toilet-pupil ratio improves from 1:60 to 1:40 during the review period attributable to the construction of 173 toilet blocks. This however falls short of the policy requirement of 1:25 for girls and 1:30 for boys.

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The VTC enrolment improved from 1733 students in the year 2018 to 2500 students in the year 2022 against a target of 2200 due to recruitment of 55 trainers and revitalization of 4 VTCs. VTC capitation programme disbursed Ksh 166 million to respective VTCs. A total of 7,849 students graduated from various County VTCs against a target of 13,725 with 10 percent linked to job market. Further, approximately Ksh. 681.7 million was disbursed to 154,560 students in secondary and tertiary institutions.

2.3.5 General Economic Commercial Affairs

During the period under review the sector's priorities included; promotion and marketing of County tourism; promotion of cooperative development & management; market rehabilitation & development; consumer protection & promotion of fair business practice and commerce & enterprise.

During the period under review the sector improved County business environment through construction of 22 markets and rehabilitation of 43 markets hosting 1550 wholesale traders from 1050 in 2018 and 27,800 retail traders from 25,125 in 2018 and serving a total of 650,000 from 577,500 customers in 2018. The sector also recovered Ksh.5 million disbursed as loan by Joint Loans Board.

The annual turnover of cooperatives increased by 10.7 percent from 2.8 billion in 2018 to 3.1 billion in 2022 while the Sacco member deposit increased by 41.2 percent from 6.8 billion to 9.6 billion. This growth was partly attributed to revival of 12 dormant cooperatives and improved governance through auditing and certification of cooperatives. The performance of annual turnover was however below the target of 3.4 billion mainly due to constricted business environment during the Covid-19 pandemic.

During the review period an increase was noted in local tourism numbers (from 10,000 recorded to 859,000) on account of World Rally Championship in Naivasha and Gilgil, continuous marketing and growth in Meetings Incentives Conferences and Exhibitions (MICE) activities. Further growth was recorded in revenue raised from liquor licensing from Ksh 68 million in 2017 to 104 million in 2022 due to operationalization of Nakuru County Alcoholic Drinks Control Act 2014.

During the period under review the County Government had committed to provide consumer protection through Weights and Measures Unit. However, by the end of June 2022, only 43 percent compliance on calibration of weighing machines was achieved due to late arrival of stamps and shortage of certificate of verification.

2.3.6 Environmental Protection, Natural Resources and Water

During the period under review the sector's priorities included: provision of water and sewerage services; protection of the environment and conservation of natural resources; pollution control; solid waste management; greening and beautification; regulation and

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protection of riparian land; energy reticulation, and climate change mitigation & adaptation.

Access to potable water increased from 63 percent to 66.3 percent. Further, average time taken to the nearest water source reduced from 40 minutes to 21 minutes while the average distance to the nearest water source was reduced from 2.5Km to 2Km. This was achieved through implementation of 635 water projects that included drilling of 150 boreholes, rehabilitation of 445 water projects, desiltation of 14 dams and water pans, protection of 25 springs and reticulation through laying 5200Km of piping network. To improve access to sanitation and increase sewerage connectivity within Nakuru City, 700 new households were connected to main sewer line through construction of two Sewer line extensions.

To promote climate change adaptation and mitigation, the County Forest cover increased from 9.2 percent to 9.7 percent through planting of 6.5 million trees under the greening and beautification programme undertaken in collaboration with partners. Four parks were rehabilitated including the Nyayo gardens, the Naivasha municipal park, the Lions garden and the Naivasha green park and 20Km of road medians were beautified. To further promote the use green energy options, the number of new households using renewable energy sources i.e., biogas, wind and one-tier clean energy alternatives, was 40,479 households against a target of 5000 households. Overall, the climate change action plan was fully implemented through enactment of the Nakuru Climate Change Act 2021 and the constitution of the Climate Change Committee.

During the period under review, the county government implemented the Integrated Solid Waste Management Strategy (ISWMS), through operationalization of 73 percent of waste management zones, rehabilitation of two waste disposal sites, purchase of two skip loaders and purchase and installation of 16 skip bins and 820 ordinary bins. Additionally, 25 acres of landfill was purchased in Gilgil and initiation of 15 waste recovery projects was done.

2.3.7 Public Administration National/International Relations

This sector comprises of seven sub-sectors namely, the Office of the Governor and Deputy Governor, County Assembly, the County Treasury, County Public Service Board, Public Service Training and Devolution, Nakuru City and Naivasha Municipality.

2.3.7.1 Office of the Governor and the Deputy Governor

During the period under review, the subsector prioritized effective management of County affairs and coordination & supervisory services to County entities. This was achieved through appointment of 10 County Executive Committee Members, delivery of five State of the County Addresses, issuance of 55 press releases, holding of 120 cabinet meetings, assenting 30 bills to law, and reviewing of 33 policies. Further, the construction of the Milimani annex office block was done to 70 percent completion rate.

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2.3.7.2 County Treasury

During the period under review, the County Treasury prioritized promotion of prudent public financial management & internal controls, revenue administration, and county economic planning.

This was achieved through full compliance with the legal framework governing planning and budget formulation. Further, County OSR realized a 79 percent performance rate during the review period mainly on account of revenue automation through operationalization of County Integrated Financial Operations Management System (CIFOMS) as well as mapping of revenue sources. The County government achieved 100 percent compliance with Access to Government Procurement Opportunities (AGPO) requirements. Internal controls have improved during the review period with no adverse opinions. The County Treasury operationalized the Department of External Revenue Mobilization to bridge the resource gap.

In order to promote evidence-based decision making, the County Treasury coordinated the preparation of the Medium-Term and End-term Reviews of the CIDP 2018-2022, County Statistical Abstract 2022, and coordinated monitoring, evaluation and reporting of sector programmes and projects.

2.3.7.3 Public Service, Training and Devolution (PSTD)

During the period under review, the department prioritized staff training and development, performance management, County enforcement and compliance, civic education and public participation, and legal advisory services. To improve staff performance, a County performance management unit was operationalized and 90 percent of staff were placed under the Performance management system through the Performance Contracts (PC) and Performance Appraisal System (PAS). The department also recruited and trained 100 enforcement officers and 653 paid interns and further trained 507 staff on record keeping and management. To enhance service delivery at the subcounty and ward levels, 14 offices were constructed across various sub counties and wards.

To improve staff welfare the department provided a comprehensive medical insurance (as a requirement of the Salaries and Renumeration Commission), established a guidance and counselling unit, and conducted 31 engagement forums on sensitization of employees on HIV/AIDs and Alcohol and Drug Abuse (ADA).

The Office of the County Attorney was established and operationalized as per the Office of the County Attorney Act, 2020. To help reduce the huge backlog of pending cases and legal pending bills, the Office of the County Attorney facilitated the adoption and implementation of the Alternative Justice System (AJS) and Alternative Dispute resolution

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(ADR) mechanisms in the County government, implemented taxation of legal pending bills, and settled 21.96 percent of pending court cases.

2.3.7.4 County Public Service Board

During the 2018-2022 integrated plan period the sub-sector prioritized human resource planning and management. This was achieved through recruitment of 2,919 staff across departments, promotion of 1046 staffs and sensitization of County Government staff on values and principles of the public service. To promote cross sectoral linkages and synergies across the County departments and stakeholders, the board held 15 stakeholder's meetings and forums with departmental chief officers, County Assembly Labour and Budget Committees amongst other stakeholders.

2.3.7.5 Nakuru City

Nakuru Municipality was established in May 2019 and later elevated to city status on 1st December 2021 after having complied with the requirements stipulated under the Urban Areas and Cities Act 2011(Amended, 2019). During the 2018-2022 integrated plan period the sub-sector prioritized infrastructural development and social services within the city. This was achieved through the preparation of the Nakuru City Integrated development Plan (IDeP, 2019-2023), design and construction of the Nakuru Disaster Management Centre, installation of 50 streetlights, construction of 3.6 Km of tarmac road with requisite drainage infrastructure, construction of non-motorized transport (NMT) sidewalks in Nakuru CBD and ongoing rehabilitation of the Afraha stadium which is at 38 percent by the end of the reporting period mainly through the Kenya Urban Support Programme (KUSP).

2.3.7.6 Naivasha Municipality

Naivasha Municipality was inaugurated on 19th April 2019 after being granted the charter in line with the UACA, 2011. During the 2018-2022 integrated plan period the sub-sector prioritized infrastructural development and social services within the Municipality. To ensure improved infrastructure, the subsector tarmacked 5.7 Kms and maintained 15 Kms of municipal roads, installed 40 streetlights, constructed a parking lot and constructed the Naivasha wholesale market mainly through KUSP.

2.3.7.7 County Assembly

During the 2018-2022 integrated plan period the County Assembly prioritized legislation, representation and oversight. This was achieved through passing of 25 bills, construction and equipping of modern chamber, county assembly offices, the speaker's official residence and rehabilitation of existing office block. The County Assembly also resolved to confer municipality status to Nakuru, Naivasha, Molo and Gilgil towns.

2.3.8 Social Protection Recreation and Culture Sector

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During the period under review, the sector prioritized development of socio-cultural diversity, socio- economic empowerment, promotion of gender equality, responsible gaming, youth training & empowerment, and sports development. This was achieved through establishment of two cultural facilities, admission of 10 elderly persons in the County alms house, construction of a centre for Orphaned and Vulnerable Children (OVC) in Njoro, and formulation of a gender policy. Further the sector nurtured County sports and talent through establishment of 22 sporting facilities (including Keringet high altitude training centre), organizing periodic sport events and tournaments, purchase of sports equipment, implementation of the sports fund, and training sport facilitators. To promote youth empowerment, 2,100 youth were trained on various socio-economic skills. To promote empowerment and mainstreaming of PWDs issues 1,528 PWDs were sensitized on AGPO, Ksh. 55 million was disbursed from the County Disability Fund and 1231 assistive devices were issued.

2.4 Challenges

This section highlights the constraints that prevented optimal implementation of planned programmes during the 2018-2022 integrated plan period.

i. *Budget constraints:* inadequate budgetary provisions for capital investments, operations and maintenance (including staffing) leading to slowed operationalisation and delivery of planned outcomes. Additionally, weak linkage between planning and budgeting led to suspension of prioritized projects.
ii. *Human resource constraints*: human resource productivity was hampered by high rates of natural attrition, weak succession management including delayed promotions, shortage of technical staff, weak implementation of PC and PAS, and un-harmonized salary regimes.
iii. *Weak procurement planning and implementation*: delayed finalization of the annual procurement plan, inefficiency in execution of procurement plans and weak contract management hampered timely implementation of planned interventions.
iv. *Cash flow constraints:* Delays in release of national transfers led to unpredictable cash flow, leading to high incidences of pending bills and low budget absorption rate;
v. *Lack of feasibility and prefeasibility studies:* Inadequate technical feasibility before budgeting and project implementation leading to weak overall budget execution rate, changes in project design and scope, as well as cost and time overruns.
vi. *Weaknesses in execution of large/multi-year projects:* This mainly arises from inadequate technical personnel for design and supervision, weak contract management, inadequate budget allocation, and non-involvement of primary project stakeholders leading to further delays in implementation and increased number of incomplete projects.

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vii. *Covid-19 pandemic and its effects*: The external and internal shocks caused by the Covid-19 pandemic resulted in unfavourable macro-economic environment and budget reallocations.

viii. *Over-reliance on donor financing*: Over reliance on support from conditional grants from development partners in execution of large projects and programmes thereby impacting on County fiscal sustainability.

ix. *Inadequate Political goodwill*: Political interference in project/programme implementation and inadequate political support in policy legislation and implementation.

x. *Rapid Technological Advancement*: Slow uptake of emerging technologies and automation of services has affected departmental efficiency and realization of targets.

xi. *Inadequate office space and equipment:* Insufficient and fragmented office space, inadequate office furniture and ICT equipment among other working tools affected the capacity of line ministries to deliver quality services to the public.

xii. *Inadequate cross-sectoral collaboration*: Weak departmental synergies in policy and programme formulation & implementation leading to duplicity of functions and silo growth.

2.5 Emerging Issues

i. *Covid 19-Pandemic:* the emergence of Covid-19 pandemic in February of 2020 and the resultant socio-economic impacts had far reaching impacts on implementation of strategic priorities by County departments and entities. These included among other, suspension of non-essential County government services, re-allocation of funds towards Covid-19 response and mitigation, decline and disruption in mobilization of OSR performance resulting from Covid-19 containment measures and loss of livelihoods.

ii. *Climate change*: Climate change and its effect has had adverse impact on implementation of priorities envisaged in the second integrated development plan. Extreme weather conditions culminated to incidences of drought, desert pest invasion, rising lake levels and floodings. This led to decline in productivity in agriculture and other related sectors. Further, excess rainfall in selected regions affected routine maintenance and/or construction of roads.

iii. *Rapid Urbanization:* During the period under review Nakuru and Naivasha Municipalities were established and operationalized. Further, Nakuru municipality was later upgraded to city status in December 2021. Molo and Gilgil towns were also upgraded to Municipalities towards the end of the 2018-2022 implementation period. These recent developments demonstrate the growing urbanization of County and demand for services by the urban dwellers. There is therefore the need to deliberately increase investments in social and physical infrastructure in urban areas on as well as operationalization service delivery platforms.

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iv. *Macroeconomic fluctuations:* the prolonged effects of Covid-19 including the zero policy for Covid-19 in China, the Russia-Ukraine conflict and fluctuations in foreign exchange market led to weak recovery in the global supply chain. This caused a rise in the cost of crude oil, artificial shortage of grain and other agricultural inputs such as fertilizer leading to general inflation of food and non-food commodities.

v. *Increased Transfers to the County Government*: During the period under review, the County government benefited from a 40.5 percent growth in equitable share of revenue. An estimated amount of Ksh. 8.03 billion was transferred to the County Government as part of conditional grants from development partners and GoK.

vi. *National government investments in Nakuru County*: Other recent economic development in the period under review included direct funding by the National government to projects such as completion of SGR phase 2A (Nairobi to Naivasha), the operationalization of the Naivasha in-land container depot, rehabilitation and operationalization of meter-gauge railway line from Mai-Mahiu SGR station to Longonot and from Nairobi to Kisumu, the Naivasha level IV Hospital, and ongoing construction of a Nakuru multi-storey wholesale market, the Nakuru International Airport, feasibility study for the proposed construction of a Dual carriage highway from Rironi to Mau summit and a modern bus park in Nakuru City.

2.6 Lessons Learnt

i. Intergovernmental collaboration in project and programme implementation is likely to lead to better outcomes. Best practise cases observed in the following areas: curbing of fish poaching in collaboration with the Kenya Coast Guard; construction of roads in collaboration with KeNHA, KRB, KURA and KERRA; construction of the Naivasha level IV hospital in collaboration with KENGEN; utilization of National Optic Fibre Backbone (NOFB) Network from ICTA; training of youth on online jobs in collaboration with *Ajira Digital*; and preparation of the County Statistical Abstract (CSA 2022) in collaboration with the Kenya National Bureau of Statistics (KNBS).

ii. Internal compliance with the conditions of performance-based conditional grants such KUSP and KDSP were instrumental in raising external capital for priority projects and interventions.

iii. Implementation of *last mile* in social and physical infrastructural connectivity projects yielded immediate project outcomes, case in point: utilization of National Optic Fibre Backbone (NOFB) Network from ICTA by County departments and tarmacking of missing-link roads in Nakuru City.

iv. The emergence of Covid-19 pandemic and the post pandemic period revealed the following; resilience of local businesses and potential to innovate and adapt to change and fast-tracked technological adoption in delivery of public services.

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v. Compliance with the fiscal responsibility principles that limit development expenditure to a minimum of 30 percent and compensation to employees to a maximum of 35 percent of total budget negates County responsibility to provide services of a recurrent nature.

vi. Observing high cases of litigations against the County Government, a shift to the Alternative Dispute Resolution (ADR) method was found to be more efficient and cost effective in settlement of disputes.

vii. County investments in physical infrastructure and non-capital infrastructure can unlock important potentials in Own Source Revenues (OSR); case in point was upgrading of seven health centres to level IV which partly contributed to a 159.7 percent growth in revenues from FIF during the review period.

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2.7 Natural Resource Assessment

Nakuru County is endowed with a variety of natural resources ranging from among other lakes, parks, forests, minerals and geothermal wells which are of socio-economic and environmental significance. Table 2.7 provides details on the status of the natural resources, their level of utilization & scenarios for future, opportunities for optimal utilization, constraints to optimal utilization and sustainable management strategies.

Table 2.7: Natural Resource Assessment

Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
Lake Nakuru	• Local and international tourism • Research and development • Wildlife habitat • Livelihoods support • Hospitality	• The lake majorly supports the wildlife and tourism industry • It is faced with pollution and siltation challenges • Located in Lake Nakuru National Park that hosts over 400 bird species, and the big four (except the elephant)	• Promote ecotourism activities • Maintain Ramsar site standards • Solar energy harnessing • Research and development • Revenue enhancement	• Weak intergovernmental and cross-sectoral synergies in utilisation and management • Inadequate funds • Climate change effects- • Rising water levels • Human wildlife conflicts • Siltation and sedimentation • Displacement and destruction of properties/infrastructure as a result of rising water levels	• Harmonization of cross-sectoral mandate • Enforcement of laws and legislations • Education, awareness and capacity development. • Rehabilitation of degraded areas • Adoption of climate change mitigation, adaptation and resilience actions • Community/stakeholders participation • Develop GIS maps on land use/land cover changes to assess level of catchment degradation in the lake basin • Beaconing of riparian land/zone • Restoration of water balance and quality of the catchment through better land use and water management
Lake Naivasha	• Tourism • Research and development • Fisheries • Energy • Environment • Wildlife habitat • Horticulture and floriculture industry • Hotel industry	• Lake Naivasha is a freshwater lake and a Ramsar site and supports the vibrant cut flower industry, fishing, hotel and tourism • Its however faced with various challenges including; pollution, over-abstraction, invasion of alien species, encroachment of riparian land, poaching, overexploitation, resource conflict, destruction of bio-diversity habitats among others	• Resource-use education and awareness; • Research and development; • Use of sustainable new technologies by dependent sectors; • Use of green economy and blue economy best practices • Employment • Improving the aesthetic value; • Maintain Ramsar site standards	• Weak intergovernmental and cross-sectoral synergies in utilisation and management • Inadequate funding • Rising water level due to climate change effects • Pollution • Encroachment • water quality deterioration • Siltation and sedimentation • Displacement and destruction of properties by flooding • Extensive fishing	• Harmonization of cross-sectoral mandate • Enforcement of laws and legislations • Education and awareness • Rehabilitation of degraded areas • Adoption of climate change mitigation and resilience measures • Community participation in resource management • Develop GIS maps on land use/land cover changes to assess level of catchment degradation in the lake basin. • Beaconing of riparian land/zone • Monitoring trends in biodiversity and environmental conservation in order to evaluate progress and identify new threats • Considering holistic ecosystem approach of the basin management.

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Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
				• Introduction of exotic fish has led diminishing of indigenous fish • Water over-abstraction • Eutrophication and land degradation • Lake fluctuations • Conflicts amongst stakeholders e.g., agriculture, fisheries, wildlife and tourism • Loss of wetlands	• Information sharing • Wetland restoration
Lake Oloiden	• Tourism	• Encroachment- pegging and mapping • Logging-enforcement	• Marketing and promotion of eco-tourism • Conduct research to establish its potential	• Lack of sufficient information on the lake	• Resource mapping and pegging • Develop a conservation management strategy • Community participation
Lake Elementaita	• Tourism • Environment	• Pollution-level of pollution will decline in future due to adherence to pollution control measures • Encroachment-establishment of land tenure systems • Home to over 400 bird species and is listed as a UNESCO heritage site	• Promote tourism • Maintain Ramsar site standards • Improvement of the existing hot water springs for tourism and aesthetic value enhancement • Employment creation • Hub for biodiversity conservation • Research and development to establish lake potential	• Improper demarcations.	• Monitoring of water levels • Empowering, supporting and partnering with Water Resource Users Association and other conservation partners • Community participation
Lake Solai	• Agriculture & fishing • Tourism and recreation	• Siltation–expected to reduce through awareness creation and planting of erosion control vegetation • Fluctuating Water levels	• Can support food production through irrigation • Enhance research emphasis • Enhance tourism • Wetland bio-diversity • Hub for biodiversity conservation	• Water quality deteriorated due to anthropogenic activities up-stream • Lack of adequate data about the lake	• Create a vegetation buffer on the neighbourhood to avoid encroachment • Monitoring the water quality • Establish a water conservation and management strategy • Community participation • Legal and policy enforcement
Crater lake	• Tourism • Bird habitat and other wild life	• Limited tourism activities since it is currently in private use	• Enhanced tourism in collaboration with County Government of Nakuru	• Privately managed • Lack of adequate data about the lake	• Establish the lake and its environs conservation and management strategy

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Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
			• Gazettement as bird habitat and other wildlife		• Streamline partnership of the private entity with the County Government to enhance tourism
River Malewa, River Turasha, River Morendat, River Njoro, River Molo, River Nderit, River Makalia	• Agriculture • Environment • Research and development • Construction/sand harvesting • Water	• These rivers are faced with various challenges including; siltation, over abstraction, Pollution, encroachment, decline in water levels, illegal abstraction among others	• Irrigation • Fish farming • Water supply • Increased conservation areas	• Siltation • Pollution • Encroachment • Decline in water levels	• Monitoring of water Levels • Empowering, supporting and partnering with Water Resource Users Association and other conservation partners • Community participation • Sustainable sand harvesting and adherence to sand harvesting guidelines • River rehabilitation programme • Afforestation and reforestation • Enhanced farmer managed natural regeneration practices • Conservation of Mau catchment • Awareness creation
Mau Forest	• Agriculture • Trade • Forestry • Wildlife • Water	• Illegal logging- expected to decline due to enforcement and increased surveillance • Deforestation-expected to decline due to relocation from the forest areas • Poaching- expected to reduce to increased surveillance and installation of detectors to endangered species • Encroachment- pegging and mapping of forested areas for conservation • Human wildlife conflict expected to decline due to increased awareness and sensitization campaigns.	• Increased conservation • Census of available species of wildlife both flora and fauna to guide on conservation • Community involvement and empowerment in utilization and conservation of the forest resource for ecosystems, religious and cultural values • Sustainable supply for animals and herbal medicine	• Frequent forest fires • Effects of climate change • Uncoordinated logging and un-licensed timber felling • Deforestation • Land ownership disputes • Illegal charcoal production • Encroachment • Overharvesting of hardwood.	• Afforestation and forest landscape restoration programmes • Mainstreaming of Kenya Water Towers into County operations • Bio-diversity mapping • Community participation • Fencing the entire forest. • Boosting the number of rangers patrolling the Mau Forest • Build capacity for CFAs working in Mau complex forests to enable them play an active role in addressing threats posed to the forest • Enhance effective implementation of Sustainable Forest Management and Tree Growing Policy, 2020 • Monitoring, advocacy, and support to formulation of rules and regulations and information sharing. • Generate information and data for advocacy.
Eburru forest Ndabibi Forest Dundori Forest Bahati Forest Menengai forest	• Agriculture • Trade • Wildlife • Water • Housing • Planning	• These forests are faced with various challenges including; deforestation, encroachment, Illegal logging among others	• Commercial tree farming • Bee farming • Tree nursery establishment • Recognition of cultural and religious values provided for by the forest.	• Climate change effects • Illegal logging • Poaching • Overgrazing • Forest resource use conflicts	• Rehabilitation of hilltop and water catchment areas and afforestation • Building partnership on sustainable conservation. • Enhanced Participatory Forest management practices • Increased coordination and collaborations among lead agencies in conservation.

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Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
	• Tourism • Education • Forestry		• Tourist attraction and recreational site • Agro-forestry- Shamba System	• Inadequate surveillance and monitoring equipment • Forest fires • Encroachment • Deforestation and charcoal burning • Weak cross-sectoral synergies management and utilization of Gazetted forests	• Enhance community participation in forest landscape restoration and conservation programmes • Enforcement of forest regulations • Fencing the forests to safe guard their future • Ascertaining the current forest cover through a national inventory of all forests in the Country/County • Preserve natural forests • Encourage farm Management and Natural regeneration.
Geothermal Energy	• Environment • Education • Water • Energy • Trade and Industry	• Geothermal energy accounts for approximately 40 percent of the electricity mix in the Country • Full exploitation of geothermal energy sources is expected to increase optimization of green energy use in Kenya and reduce overdependence on hydro power which is vulnerable to climate change effects • There are 12 geothermal stations, i.e., Olkaria I-VI, Suswa, Eburru, Akira, Oserian, Longonot and Menengai with over 52 wells.	• Exploitation of geothermal drilling through Independent Power Producers (IPPs) • Increased collaboration and partnerships with lead agencies • Community participation and involvement	• Vandalism • Limited involvement and linkages with institutions of higher learning on geothermal development • Biodiversity disturbance within the proposed drilling sites • Resource use conflicts	• Enhanced tree growing and biodiversity conservation within the drilling sites • Enhanced partnerships between lead agencies, institutions of higher learning and GDC, KENGEN and other private energy exploitation companies • Water conservation measures to ensure sufficient ground water recharge in relation to ground water abstraction for drilling and domestic use. • Community participation and involvement
Earth Minerals including Quarry sand, Building stones, Murram, Pumice stones, Diatomite	• Building and Construction • Agriculture • Mining	• High level of utilisation, amid declining known reserves/deposits • Many denuded sites • Diatomite mining at Kariandusi	• Mapping of new resource areas • Restoration of excavated lands through tree growing	• Non-compliance to EIA & extraction guidelines • Illegal excavation/ harvesting of minerals	• Restoration and rehabilitation of degraded lands • Adherence to guidelines on decommissioning • Legal and policy enforcement
National parks and conservancies	• Tourism and recreation • Hospitality • Wildlife	• Three National Parks Mt. Longonot, Hells Gate and Lake Nakuru National Parks.	• Research and development • Marketing and promotion of tourism	• Human wildlife conflict • Climate change • Poaching • Pollution	• Identification and zoning of corridors for wildlife to remove encroachment. • Establish wildlife conservancies along corridors to maintain the habitat

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Name of the Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies
	• Education	• Five major Conservancies Soysambu, malewa-kigio, Marura, Oserian and Kedong	• Hub for biodiversity conservation		• Control pollution of lakes and rivers • Community involvement • promotion of ecotourism • Legal and policy enforcement

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2.8 Development Issues

This section presents key sector development issues and their causes as identified during data collection and analysis stage. The information is provided in Tables 2.8.*

Table 2.8.1 Agriculture, Livestock and Fisheries development issues

Development Issue	Cause(s)	Constraint(s)	Opportunities
Low crop production	• Over-reliance on rainfed agriculture • Climate change effects such as failed rains • Inadequate certified seeds/ seedlings with high P.C • Inadequate technical knowledge • Low extension service delivery • Acidic soils which are low in nutrition content. • High cost of inputs including labour • Low level of mechanization • Low access to irrigation water • Poor farming practices • Counterfeit certified seed varieties	• Inadequate number of technical staff including extension officers • Poor access to information on proper crop management • Low funding on Climate Smart Agriculture (CSA) initiatives • Inadequate subsidies for acquiring agricultural implements • Inadequate water conservation structures • Inadequate budgetary allocation to the sector • Low investment in irrigation	• Recruitment of technical staff • Increasing access to information on proper crop management • Increase funds to support CSA initiatives • Subsidies to be provided when purchasing agricultural implements • Invest more on water conservation structures such as water pan for irrigation purposes • Multisectoral collaboration in countering counterfeits
Post-harvest losses	• Inadequate knowledge on post-harvest management • Inadequate warehousing and cold storage facilities	• Inadequate facilitation for training on post-harvest management • Inadequate funds for constructing cold stores, fresh produce sheds, warehouses and solar dryers	• Investment on post-harvest structure- cold store, fresh produce sheds, warehouses and solar dryers • Awareness creation on posts harvest management
Low agricultural value addition	• Inadequate agro-processing and value addition facilities	• Inadequate budget for construction of agro processing facilities	• Construction of Agro-processing factories and investment in value addition
Climate change effects	• Poor farming practices • Burning of fossil fuels • Deforestation • Poor management of farm waste • Industrial gas emissions	• Inadequate training on regenerative agriculture, CSA and circular economy. • Inadequate trainings on clean energy use • Inadequate knowledge on responsible use of pesticides • Weak enforcement of industrial emission control and deforestation	• Training of regenerative agriculture to staff and farmers • Trainings on use of clean energy • Increase of tree cover through planting of fruit trees e.g., Avocado, fodder trees and pastures • Training on responsible use of pesticides
Inadequate technical staff	• Lack of proper succession management planning	• Weak succession planning and management • Freeze on recruitment • Budget constraints	• Prepare and implement a staff succession plan through recruitment of additional technical officers, promotion of existing staff and training
Low livestock productivity and marketing	• Inadequate access to quality feed and water • Emerging livestock diseases • Poor/low quality animal breeds • Limited access to veterinary care and other livestock extension services • Effects of climate change such as drought	• Inadequate budgetary allocation to fund key interventions. • Inadequate technical staff such as Artificial Insemination (AI) service providers, extension officers, and veterinary officers • Low access to information on proper livestock management. • Poor breeds with low genetic potential of the herd • Poor husbandry practices	• Increasing public spending in agriculture sector • Leveraging opportunities for external funding from development partners • Increase the number of technical staff such as AI service providers, extension officers, and veterinary officers and provide training on AI services and livestock management • Leveraging technology such as mobile apps and online platforms to provide

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Development Issue	Cause(s)	Constraint(s)	Opportunities
		• High cost of animal feeds	farmers with information on livestock management and to connect them with service providers
Food and nutrition insecurity	• Rapid population growth, rapid urbanization, low income, and poverty • Climate change and other natural disasters • Inadequate agricultural infrastructure • Inadequate knowledge on Agri-nutrition, food utilization and preservation	• Water scarcity • Inadequate resources for crop production • Expensive farm inputs • Inadequate facilitation for the trainings • Low crop yields	• Diversification in crop and animal farming • Investment in water conservation and irrigation structures • Training on food utilization and preservation • Farmer trainings on Agri nutrition • Collaboration with research organisations on improved breeds
Food safety (on health issues)	• Poor handling of farm produce • Unethical practices for pesticide and drug application	• Uncontrolled malpractices by producers in the value chain • Non adherence to the manufacturer's instructions	• Increase public awareness on food safety • Harness synergies from different stakeholders
Prevalence of livestock disease	• Pests, vectors and parasites • General pesticides and drug resistance • Unvaccinated migratory livestock and wild animals	• Inadequate vaccination coverage • Inadequate funding of disease control programmes	• Collaboration with other stakeholders for support to increase vaccination coverage.
Low fish productivity	• Limited supply of fish fingerlings • Poor quality of fingerlings • Expensive and poor fish feed quality • Porous soils that limit water retention • Inadequate extension service providers	• Inadequate budgetary allocation to fund key interventions to address these constraints • High investment costs for fish hatchery establishment. • Weak input supplier-farmer linkage	• Presence and establishment of certified institutions and hatcheries • Availability of raw materials i.e., Poultry and dairy wastes, kitchen wastes and green matter • Supply of pond liners • Presence of extension staff which effectively link the input the farmers in terms of feedback
Poor youth participation in agriculture	• Lack of access to land and resources • Perception of agriculture as low-income occupation • Urbanization resulting in rural urban migration in search of better opportunities	• Few government programmes directly targeting youth	• Developing programmes to involve youth in Agriculture • Empowerment of the youth in the County • Promote adoption of urban and disruptive agriculture • Youth engagement in other nodes of the agricultural value chain such as marketing
Inadequate agro-processing	• Lack of adequate operational agro-processing industries • Decline in agricultural output	• Budgetary constrains • Inadequate private sector investment • Lack of aggregation by small scale producers	• Establishment of agro-processing industries for dairy and horticultural produce

Table 2.8.2 Lands, Housing and Physical Planning development issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Poor succession planning and management	• Lack of timely recruitment of critical staff when need arises • Insufficient budgetary allocation for training	• Inadequate budgetary allocation for recruitment and promotions • Delays in approval of recruitment and promotion by	• Collaboration between department and the Nakuru Public Service Board to ensure timely recruitment process • Increase budgetary allocation to department training needs

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Development Issue	Cause(s)	Constraints(s)	Opportunities
	needs • Delayed promotions	the County Public Service Board • Poor planning for employee training	• Proper planning for training at department level
Delays in approval of physical and land use development plans	• Lack of political goodwill	• Lack of proper synergy between the two arms of Government	• Enhance collaboration between the two arms of Government
Non-automation of services	• Low adoption of technology	• Inadequate budgetary allocation for acquiring electronic systems • Court disputes that have hindered implementation of Lands Information Management System (LIMS)	• Increase budgetary allocation for acquiring automated systems • Strengthening of ADR mechanism
Inadequate public land, encroachment and grabbing of public land/spaces	• Lack of title deeds for public land • Weak development controls • Idle and unsecured public land	• Undocumented public land • Incomplete transfer of devolved assets • Lack of integrity among some public officials and the public • Weak enforcement of laws governing zoning and demarcation of public spaces during land subdivision	• Fast-tracking of mapping, transfer and securing public land/assets • Collaboration with the public and Government agencies in identification of public property and whistle blowing of corruption incidences • Land banking
Poor budgeting of programmes and projects	• Lack of pre-feasibility and feasibility studies	• Poor stakeholder engagements during Programme budgeting	• Effective stakeholder engagement in Programme budgeting
Poor living conditions in County estates	• Inadequate maintenance of housing infrastructures • Illegal extension of temporary structures	• Poor stakeholder engagements in county estates management • Political interference in county estates management	• Enhance budgetary allocation for housing infrastructure development • Enhance stakeholder collaboration in county estates management • Enhance collaboration between the two arms of Government

Table 2.8.3: Nakuru City development issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Weak institutional capacity	• Human resource constraints • Slow implementation of Legislative framework	• Delay in delegation of functions • Budget constraints	• Implementation of UACA,2011 • Secondment of staff from line departments • Collaboration with other departments to improve service delivery • Training of staff
Weak cross-sectoral linkages in project/programme planning and implementation	• Weak interdepartmental synergies	• Duplication of roles/projects between Departments and agencies	• Collaboration with other departments and agencies
Slow implementation of Urban Spatial Development Plans	• Inadequate interdepartmental coordination • Changing development priorities	• Lack of strong interdepartmental coordination mechanisms • Weakness in institutional transitioning	• Implementation of Nakuru-ISUDP • Formulation and execution of sector-specific action plans on urban issues
Pressure on existing infrastructure facilities within the city	• Rapid increase in population • Lack of an infrastructure master plan • Outdated infrastructure	• Lack of synergy between the current population needs and requirements	• Partnership with other institutions/ development partners • Implementation of urban development plans

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		• Lack of foresight in addressing urban development needs	

Table 2.8.4: Naivasha Municipality development issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Weak institutional capacity	• Human resource constraints • Slow implementation of Legislative framework • Inadequate office space	• Delay in delegation of functions • Budget constraints • Late commencement of the tendering processes	• Implementation of UACA,2011 • Secondment of staff from line departments • Collaboration with other departments to improve service delivery • Training of staff
Weak cross-sectoral linkages in project/programme planning and implementation	• Overlapping functions between the Municipality and various county departments • Weak interdepartmental synergies	• Duplication of roles/projects between Departments and agencies	• Collaboration with other departments and agencies •
Slow implementation of Urban Spatial Development Plans	• Inadequate interdepartmental coordination • Changing development priorities	• Lack of strong interdepartmental coordination mechanisms • Weakness in institutional transitioning	• Implementation of Naivasha-ISUDP • Formulation and execution of sector-specific action plans on urban issues
Pressure on existing infrastructure facilities within the Municipality	• Rapid increase in population • Lack of an infrastructure master plan • Outdated infrastructure	• Lack of synergy between the current population needs and requirements • Lack of foresight in addressing urban development needs	• Partnership with other institutions/ development partners • Pre-feasibility studies to determine correct project valuations. • Leverage on Public Private Partnerships (PPPs). • Implementation of urban development plans
Low absorption of Municipal development budget	• Misalignment between the budget and the procurement plan • Delayed procurement	• Delays in IFMIS integration	• Interdepartmental collaboration • Alignment of the budget and the procurement plan
Inadequate solid waste management facilities	• High cost of land • Increased population • Cultural embedment against land for landfills and transfer station purposes	• Low budgetary allocation • Results in challenges with waste management and disposal.	• Procurement of land for landfills and transfer station • Interdepartmental collaboration • Providing Civic education on importance of Landfills and transfer stations.

Table 2.8.5 Energy, Infrastructure and ICT development issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Poor and inefficient road network within urban and rural areas.	• Lack of proper planning • Encroachment of road reserves • High cost of road construction • Inadequate capacity by some road contractors	• Poor compliance with the land use and physical planning legislation • Reduced availability of land for road expansion • Budget constraints • Vastness of the County Road network	• Interdepartmental collaboration in planning and demarcation of public and private land to reduce instances of encroachment and grabbing • Enforcement of legal provisions • Partnership with other institutions/ development partners
Inadequate storm water drainage systems	• Encroachment of road reserves • Poor planning and implementation of storm water infrastructure	• Lack of a storm water master plan and policy • Weak sectoral synergies • Inadequate budget	• Enforcement of legal provisions • Partnership with other institutions/ development partners • Interdepartmental collaboration

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Development Issue	Cause(s)	Constraints(s)	Opportunities
	• Poor maintenance of existing systems • Non adherence to road construction code		• Mapping out of floods prone areas • Mainstreaming of Storm water harvesting
Inadequate transport infrastructure	• Lack of integration of the County Spatial Plan in development priorities • Inadequate public land for construction of transport facilities	• Lengthy land acquisition procedures that hinder construction of more bus parks	• Interdepartmental collaboration in acquisition of land for construction of transport facilities and land compensation mechanisms. • Interagency collaboration in development and implementation of traffic management plans and policies in urban areas within the County
Fire and disaster preparedness	• Inadequate capacity for fire-fighting and disaster response	• Lack of enough trained personnel to handle disaster response. • Lack of equipped firefighting and disaster response units • Budget constraints	• Interdepartmental collaboration in disaster management, recruitment & training of staff and stakeholder involvement • Enhanced budgetary allocation
Insufficient streetlighting infrastructure	• Vandalism of streetlights • Poor management of existing streetlights • High installation and maintenance cost	• Weak community ownership and vigilance • Budgets constraints	• Utilize community level structures in management of streetlights • Conduct public awareness to emphasize on the importance of community ownership of projects • Adoption of energy efficient accessories
Weak institutional capacity	• lack of proper succession planning and management • Increased demand for ICT staff in departments and sub counties • Lack of sufficient working tools	• Weak Human Resource management practices • Low budgetary allocations	• Interdepartmental collaboration in human resource planning and management • Strengthen capacity of Departmental Human Resource Management Advisory Committees (DHRMAC). • Provision of motor vehicle for monitoring and evaluation of projects • Formulation of a Service Charter • Prepare a Strategic Plan • Provision of office equipment
Low adoption of ICT in delivery of County Government services	• Inadequate ICT infrastructure • Rapid technological advancement • Low automation of services • Lack of a roadmap on implementation of ICT projects • Poor digital literacy	• High cost of ICT infrastructure • Slow pace of adopting emerging technologies • Low budgetary allocations	• Operationalization of ICT Policy • Creating an integrated digital platform for all automated systems in collaboration with other departments • Collaborate with National Government (ICTA) and development partners • Training youth on online opportunities • Training of staff on ICT technologies
Poor internet connectivity in some areas	• Inadequate ICT Infrastructure • Poor geographical terrain	• Inadequate funding to ICT subsector • Lack of framework to guide partnerships in ICT Infrastructure deployment	• Collaborate with National Government (ICTA) and ISPs to extend fibre Optic cable connectivity in the remote sites.
Weak departmental synergies	• Non-involvement of ICT department during sourcing and implementation of ICT systems and equipment	• Decentralization of ICT function • Inadequate staff in the department	• Mainstreaming of ICT in other departments • Recruitment and deployment of ICT officers to departments for support and advisory • Lobbying for more funding • Leveraging on ICTA interventions such as training, technical assistance and systems development

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Table 2.8.6: Health development issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Mismatch between services offered and level of care	• Inadequate health infrastructure • Inadequate healthcare personnel • Competing health priorities against limited resources	• Inadequate budgetary allocation • Wage bill constraints	• Intensify services offered to match recommended standards of care • Recruitment of additional personnel • Leverage on FIF to bridge resource gap • Collaboration with state and non-state actors in implementing healthcare interventions
Inadequate specialized health infrastructure e.g., County molecular & forensic laboratory, County blood donation & transfusion centre, a county Public Health Food Laboratory and Oxygen Plants in Level IV health facilities	• Competing health priorities against limited resources.	• Inadequate budgetary allocation	• Utilization of available lands and buildings to host the specialized facilities • Recruitment of specialists. • Leverage opportunities for external funding from partners
Human Resource Constraints	• Inadequate and aging workforce • High attrition rate • Delay in recruitment and promotion of critical human resources • Increased burnout among Staff	• Weak succession management strategy • Lack of dedicated Health and wellness centres for Nakuru County staff • Inadequate budgetary allocation	• Replacement of staff exiting the service • Recruitment of additional healthcare personnel and timely promotion across all cadres • Promotion of health and wellness programmes targeting County staff
Rise in mental health condition e.g., alcohol and substance abuse in the county	• Poverty and high cost of living • Unemployment and idleness • Weak family and cultural values	• Low budgetary allocation • Inadequate skilled Personnel • Inadequate provision of quality mental health services within the County • Inadequate and inaccessible ADA rehabilitation facilities in the County	• Intensifying preventive interventions such as screening and counselling • Expansion of services at Gilgil and PGH facilities • Promoting uptake of health insurance
Full automation of health information management	• Lack of an end-to-end Electronic Medical Records System	• Low budgetary allocation	• Leverage on county and external partnerships to operationalize automated health information management system in the County
High disease burden	• Poor primary healthcare services • Unhealthy lifestyles	• Low budgetary allocation	• Enhancing community health services (preventive and promotive) • Expansion of primary health care infrastructure
Inadequate health products and technologies	• The Rising cost of Health Products & Technologies • Inadequate storage facilities and distribution vehicles	• Low budgetary allocation • Restrictive procurement policies • Lack of capacity in commodity management	• Enhancing health financing to meet the demand • Establish a health products & technologies management unit.
Inadequate Cemetery space	• Exhausted cemetery space	• Community resistance due to cultural beliefs	• Promoting of alternative methods of interring the dead e.g., cremation • Collaboration with communities

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Table 2.8.7: Education development issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Limited access to quality ECD education	• Few educational facilities in the rural areas • High cost of ECD education • High enrolment rate in the ECDs • High teacher to pupil ratio	• Unavailability of public land for construction of new ECD Centres • Financial constraints • Inadequate training of ECDE teachers on Competency Based Curriculum (CBC) implementation • Weak or no feasibility studies before project execution • Retention constraints	• Proper planning and budgeting for land acquisition and land compensation mechanisms • Allocate funds for free pre-primary education • Partnerships with other development partners in the implementation of projects and programmes e.g., School feeding programme • Recruitment of teachers • Establishment of additional ECD Centres • Construction and equipping of Centres of Excellence • Training ECD teachers on CBC implementation • Policy and process improvement
Limited access to quality Vocation Training (VT) education	• Government policy on 100 percent transition in all levels of education • Non-operational VTCs • Inadequate course variety choices in VTCs • High enrolment rate in the VTCs	• Delay in the disbursement of Subsidized Vocational Training Centre Support Grant (SVTCSG) • Financial constraints • Inadequate VTC instructors	• Ensure timely disbursement of capitation grant to VTCs • Timely disbursement of fund • Construction and operationalization of the existing VTCs and Centres of Excellence • Updating the VTC curriculum to include additional demand-driven courses e.g., driving courses • Recruitment of VT instructors
Human Resource Constraints	• Inadequate and aging workforce • Lack of proper succession plan	• Weak succession management strategy • Inadequate budgetary allocation • Delayed approval in staff training	• Strengthen the capacity of Departmental Human Resource Management Advisory Committees (DHRMAC) • Collaboration with sector stakeholders in training and other interventions • Ensure timely recruitment and promotions
Unemployment among VTC graduates	• High supply of labour against the demand	• Lack of financial support for start-ups by VT graduates • Low budgetary allocations • Mismatch between courses offered and the market demand	• Provision of start-up kits to VT graduates • Partnership with development partners in supporting VT graduates e.g., generation Kenya

Table 2.8.7: General Economic and Commercial Affairs (GECA) development issues

Development Issue	Cause(s)	Constraint(s)	Opportunities
Human resource constraints	• Inadequate staff • High rate of attrition • Weak succession management	• Budgetary constraints • Slow response by the CPSB	• Replacement of exiting staff • Collaboration with the CPSB in recruitment and promotion of staff
Inconsistent market development standards	• Lack of standards in development of BQs for markets	• Inadequate policy framework on development of markets	• Development of policy framework on markets development standards
Delay in issuance of verification stamps	• Dependence of production of verification stamps by the National Government	• Weak legal and policy framework for stamp issuance	• Collaborations with the National Government to ensure timely supply of verification stamps. • Review of policy on issuance of stamps.
Low access to affordable credit by the MSMEs and Cooperatives	• Predatory lending regimes • Contractionary fiscal policy	• High cost of credit (interest rates) • Budgetary constraints	• Implementation of the MSME and Cooperatives Revolving funds
Weak cross-sectoral linkages in project/programme	• Weak coordination framework amongst sector players on Joint planning,	• Inadequate goodwill from sector actors • Duplication of functions by the various sector players	• Legal framework to streamline development interventions and harnessing of cross sectoral linkages

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Development Issue	Cause(s)	Constraint(s)	Opportunities
planning and implementation	programming, budgeting and M&E		
Inadequate uptake of value addition	• inadequate value addition infrastructure • Low volume of produce	• Inadequate capital to establish processing centres • Limited knowledge and capacity on value addition	• Improve financial access through the cooperative revolving fund • Enhance value addition through infrastructural development and capacity building
Inadequate Housing & Investment Co-operative ventures	• Nature of business require huge capital outlay for impact	• Inadequate collaboration & partnerships	• Enhance partnerships and collaborations with financiers to establish and manage investment and housing Cooperatives
Rise in alcohol abuse	• Increase in cases of illicit/unregulated brews	• Budgetary constraints • Lack of a Nakuru County Rehabilitation centre • Inadequate alcohol rehabilitation services in the County	• Collaboration with the department of Health in construction of a Rehabilitation centre
Uncoordinated management of County Bus termini	• Duplication of functions	• Lack of policy framework for the County Bus Terminus function	• Implementation of the County Bus Terminus Act and regulations

Table 2.8.8: Environmental Protection, Water and Natural Resources development issues

Development Issue	Causes	Constraints	Opportunities
Access to clean and safe potable water	• Low connectivity from available water projects • Non-operational water sources such as boreholes • Mismanagement of existing water projects • High fluoride levels in boreholes • Over abstraction of water from aquifers • Increasing population	• High cost of reticulation • Inadequate funds • Dwindling water resources • Limited capacity building of community-based management committees • Lack of a well-equipped deflouridation unit	• Resource mobilization through development partners and PPPs • Prioritization of stalled projects in development planning • Promote investment in bulk water sources (e.g., Itare, Chemususu and Malewa dams) • Procedural handing over of the water resources to water service providers • Upskilling of community-based management committees and project management committees • Development of a well-equipped deflouridation unit
Climate change and related effects	• Environmental degradation • Green House Gas (GHG) emissions • Urbanisation	• Low adoption of climate adaptation and mitigation strategies	• Mainstream climate actions in all County sectors • Collaboration with sector stakeholders in climate change interventions
Human Resource Constraints	• Inadequate and aging workforce • Lack of proper succession plan	• Weak succession management strategy • Inadequate budgetary allocation	• Timely replacement, recruitment and promotions
Pressure on existing sewer infrastructure	• Limited sewer infrastructure	• High initial cost for construction of sewer infrastructure	• Resource mobilization through development partners and PPPs

Table 2.8.9: Public Administration and National/International Relations (PAIR) development issues

Development Issue	Cause (s)	Constraint (s)	Opportunity (s)
Weaknesses in legal and policy framework governing	• Delayed enactment of supporting laws • Gaps within some of the existing laws	• Delayed identification, formulation and approval of relevant laws	• Intergovernmental collaboration in legal and policy formulation

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Development Issue	Cause (s)	Constraint (s)	Opportunity (s)
revenue management			
Declining fiscal space relative to needs	• Establishment of new entities • Declining donor funding • Sub-optimal OSR performance	• Weaknesses in external and internal resource mobilization	• External resource mobilization • Diversification and full automation in own source revenue • Strengthening revenue enhancement instruments
Low absorption of County development budget	• Delayed initiation of the project implementation cycle • IFMIS downtime • Inadequate contract management • Capacity constraints of local contractors/suppliers	• Lack of synergy among players in the project implementation cycle	• Streamlining the authorization and public procurement processes • Proper vetting of contractors and suppliers to ensure they meet the required standards
Weak capital investment planning	• Disconnect between development priorities and physical/ spatial plans • Lack of pre-feasibility, feasibility and appraisal studies before implementation of capital projects	• Delayed approval of the County spatial plan (2019-2029) • Non-compliance of the CGA 2012 • Insufficient budgetary allocation to implement large/ high impact capital/multi-year projects • Departments and entities do not prioritize feasibility studies as a pre-requisite for project implementation • Poor coordination documentation and dissemination on donor funded project	• Cascade the national Public Investment Management (PIM) processes • Preparing 10-year sectoral plans and long-term Capital Investment Plans that leverage county resources
Weak asset and liability management practices	• Inadequate legal and policy framework on effective asset management • Capacity gaps	• Low asset maintenance budgetary allocation • Inadequate staff • Mobility constraints	• Approval and implementation of the County Asset Management Policy and the county valuation roll • Establishment and operationalization of a County Debt Management unit
Weak project cycle management	• Slow preparation of BQs • Inadequate allocation of funds for programs/projects • Lack of coordination in project implementation • Weak project monitoring and evaluation • Inadequate civic engagement	• Weak procurement planning • Weak budget absorption and project rollovers	• Political will in budget legislation and implementation • Strengthening of civic education and public participation • Capacity building of key personnel • Pre-feasibility, feasibility and appraisal studies • Cascade the national Public Investment Management (PIM) processes
Weak monitoring and evaluation	• Inadequate monitoring and evaluation regulatory framework • Weak M&E reporting • Weak M&E structures and culture • Inadequate M&E capacity	• Weak uptake of M&E finding • Lack of M&E system • Inadequate M&E funding	• Intersectoral collaborations • Technical assistance by MDAs and development partners • Formulation and implementation of M&E policies and procedures
Weak human resource management	• Unharmonized schemes of service	• Inadequate technical capacity • Inadequate resources	• Collaboration with PSC for technical assistance • Formulation and implementation of County human resource management policies • Functional HRM committees

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Developme nt Issue	Cause (s)	Constraint (s)	Opportunity (s)
	• Inadequate human resource management policies and procedures • Inadequate organizational structures and staff establishments	• Transition to devolved government constraints	• Political goodwill
Human resource litigations	• Delay and unprocedural practices in dispensation of HR matters	• Lack of human resource policies	• Document and adhere to due processes e.g., Human resource management • Monitoring the legal landscape • Managerial and employee training • Collaboration in formulation and implementation of consistent Human Resource policies • Sensitization of staff on HR issues
Human resource management constraints	• Inadequate HRM policies • Inadequate technical staff • Mismatch between qualification/skills and jobs • Aging workforce • Poor succession planning and management • Lack of unified payroll administration • Lack of approved staff establishments • HRM policy changes • Weak updating of the IPPD	• Inadequate human resource planning • Inadequate staff training and development • Inadequate resource allocation • Inadequate intersectoral collaboration • Use of manual payroll • Inadequate payroll data • Inadequate technical capacity	• Performance management through PC and PAS • Strengthening of Departmental Human Resource Management Advisory Committees (DHRMAC) • Prioritizing the implementation of HRM policies particularly career progression, succession management, and training • Technical support from development partners • Technical assistance by MDAs • Human resource reforms • Political will to address HRM constraints • Intersectoral collaborations • Formulation and implementation of County human resource management policies

Table 2.8.10: Social Protection development issues

Development Issue	Cause(s)	Constraints(s)	Opportunities
Human Resource Constraints	• Poor succession planning and management • Exits due to natural attrition	• Restriction on fresh recruitment in the Counties • Budgetary constraints	• Timely replacement, recruitment and capacity building of staff
Weaknesses in enforcement of Betting, Gaming and lottery activities.	• Delay in generation of accountable documents. • Non operationalization of the Nakuru Betting, Gaming and lottery Act, 2014	• Budget constraints	• Implementation of the Nakuru Betting, Gaming and lottery Act, 2014
Delayed project implementation	• Stalled projects • Land disputes	• Lengthy litigation processes hinder implementation of projects. • Budget constraints	• Promotion of alternative dispute resolution mechanisms • Mapping of land assets
High prevalence of GBV cases	• Income inequalities • Retrogressive cultural practices • Mental health issues	• Low awareness among the community on GBV response and management. • Lack of GBV Rescue Centres	• Implementation of gender policy • Collaborations between the County, its agencies and partners in GBV response and management
Lack of political goodwill	• Prolonged legislative processes	• Delay in approval of policies, Bills and Regulations	• Streamlining of approval procedures for the policies, bills and regulations by the County Executive and Assembly

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Development Issue	Cause(s)	Constraints(s)	Opportunities
High unemployment among the Youth	• Unfavourable economic conditions • Macro-economic instability • Mismatch of skill set and available opportunities	• Lack of a policy framework • Limited resources for youth-owned start-ups • Limited post training opportunities	• Development of Youth empowerment programs • Encourage partnership and collaboration to bridge the employment gap • Implementation of AGPO
Low income among artists and cultural practitioners	• Inadequate capacity among artists	• Limited resources • Inadequate facilities that support artists	• Development of art hubs • Creation of collaborations with partners

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CHAPTER THREE
SPATIAL DEVELOPMENT FRAMEWORK

3.0 Overview

This chapter provides the linkages between the County/National Spatial Planning development framework and the proposed strategic interventions for the third integrated development plan. The Nakuru County Spatial Plan (CSP 2019-2029) provides a structured framework for coordinating and integrating sectoral plans and activities and support the systematic implementation of County development programmes.

3.1 Spatial Development Framework

To operationalize integration of the spatial development framework into the CIDP 2023-2027, the CSP 2019-2029 identified the following thematic areas (strategies): the Human settlement strategy; Environmental strategy; Economic development strategy; Agricultural and spatial development strategy; and the integrated transportation and infrastructure strategy. Table 3.1 maps thematic areas prioritised in the CSP 2019-2029 to the nine thematic areas under the National Spatial Plan (NSP 2015-2045) in order to comprehensively address underlying spatial development issues.

Table 3.1: Mapping CSP 2019-2029 thematic strategies to NSP 2015-2045 thematic areas

Thematic Areas (CSP 2019-2029)	Thematic areas (NSP 2015-2045)
Human Settlement Strategy	Managing human settlement
Environmental Strategy	Conserving the natural environment
Economic Development Strategy	Identifying resource potential growth areas.
	Enhancing county competitiveness
	Industrialization
	Diversifying tourism
Agricultural and Spatial Development Strategy	Modernizing agriculture
Integrated Transportation and Infrastructure Strategy	Transportation network
	Providing appropriate social and physical infrastructure

3.2 County Spatial Development Strategies by Thematic Areas

In order to provide the current status and policy response for key thematic areas identified above, this section provides tabular presentation and thematic maps where applicable.

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Table 3.2: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
Identifying resource potential areas for growth	**Devolved public services:** The County Government has operationalised functional mandates under devolution and has established decentralised units at the subcounty and ward level. The objects of devolution have been constrained by: Inadequate decentralization to the village level, inadequate allocation of human and financial resources to enable coordination, inadequate technical capacity of staff at the decentralized level, inadequate involvement of the decentralized personnel in head quarter level decision making,technical personnel and necessary financial resources; weaknesses in intergovernmental relations, limited public awareness and citizen engagement.	• Construction and equipping of administrative offices in all 11 Sub counties, and 55 wards to further decentralize services • Human resource planning through optimal recruitment, deployment, and training of personnel • Development and implementation of policy to guide meaningful civic education and public participation • Enhance OSR and external resource mobilisation	Countywide	All County departments
	Agricultural production: County agriculture is ranked second in the national agriculture output and is the leading contributor to the County economy (GCP, 2021). However, the sector faces the following constraints: post-harvest losses; unpredictable farm gate prices; constrained value chain; inadequate value addition; overreliance on rain-fed agriculture; and climate change.	• Aligning agricultural practices to County agro-ecological zones • Mobilisation of farmer producer groups to form co-operatives for collective bargaining • Climate smart agriculture • Strengthening agricultural extension services • Infrastructure provision to handle post-harvest losses and support value addition initiatives	Classified County agro-ecological zones	Department of Agriculture, Livestock, Fisheries and Veterinary Services
	Trade, industrialisation and commerce: The County is ranked third in the national output for industry and construction while wholesale and retail trade ranks third in contribution to County economy (GCP, 2021). The trade and commerce environment is however constrained by inadequate access to affordable credit; inadequate industrial infrastructure; quality and standardization; inflation; and influx of cheap imported goods.	• Operationalising of industrial zones as per CSP • Establishment of SEZ, industrial and aggregation parks • Implementation of County Enterprise Fund and Cooperative Revolving Fund • Business incubation and establishment of market linkages for BPGs	Naivasha, Nakuru, Rongai; Major urban areas	Department of LPPHUD Department of Trade, Cooperatives Tourism, and Culture
	Energy resources: Energy potential including Geothermal, wind and biomass. Currently CountyGeothermal power contributes approximately half of the national electricity output. The County full potential for geothermal power remains underexploited.	• Promotion of renewable energy sources including; wind energy, solar energy and biomass • Pursuing royalties from geothermal energy resource • Direct industrial use of steam from geothermal wells	Suswa, Longonot, Olkaria, Eburru, Menengai	GDC, KenGen, CGN and Partners

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
	Building and construction: Nakuru County is endowed with natural building materials such as building stones, sand and ballast. Rapid County urbanisation has resulted into demand for both public and private housing and commercial infrastructure. However, naturally occurring construction materials face a risk of depletion.	• Promotion of ABMT • Affordable housing programme through PPP • Development control in compliance with approved land use plans	Countywide with focus on Urban Centres	Department of LPPHUD and Partners
Managing human settlement	Settlement patterns in Nakuru County can be classified as; Rural-scattered and Urban-linear, and nucleated. The urban population in Nakuru County in 2022 accounts to 52.7 percent (KNBS Projections, 2022) of the total population. 2019 Census revealed that Nakuru County is a net positive migration destination. Rapid urbanisation and weaknesses in physical planning and development control has resulted in incidences of informal settlements. Some human settlements are in ecologically/geologically sensitive areas.	• Proactive physical planning and development control of existing and upcoming urban centres • Adoption of ABMT in construction of affordable housing • Implementation of Kenya Informal Settlement Improvement Project (KISIP • Implementation of urban renewal/regeneration programmes • Compliance with CSP on land use zoning • Establishment of urban Management institutions Boards for the new urban entities • Affordable housing programme through PPP to improve availability of urban settlements • Promotion of rural socioeconomic livelihoods • Investment in physical and social infrastructure • Intergovernmental relations and stakeholder engagement	Countywide with focus on Urban Centres	Department of LPPHUD and Partners
Modernizing agriculture	County agriculture is ranked second in the national agriculture output and is the leading contributor to the County economy (GCP, 2021). Major crops in the County include: maize, beans, irish potatoes, tea, pyrethrum and cut flowers. Livestock farming include: poultry, sheep, goat & cattle rearing, apiculture and fishing activities including both aquaculture & inland capture fisheries. Optimal productivity however, has been impeded by: use of traditional and subsistence methods of farming; lack of crop diversification, low uptake of agricultural technologies and mechanization; subdivision of agricultural land to make way for growing population; decreasing land productivity; climate change; and low youth participation in the agricultural value chain.	• Strengthening agricultural extension services including e-Extension • Investments in irrigation and water harvesting infrastructure • Strengthening policy, legal, and regulatory environment • Provision of quality farm inputs and emerging agricultural technologies • Strengthening of agricultural value chains and supportive infrastructure • Land use planning to protect agricultural land • Promote investment in agro-processing industries for value addition and employment creation • Climate smart agriculture • Promotion of urban agriculture	Classified County agro-ecological zones	Department of Agriculture, Livestock, Fisheries and Veterinary Services
Diversifying tourism	Nakuru County is part of the national tourism circuit with major tourist attraction sites which include; three main national parks; two museums. Other local tourism attraction sites include; conservancies, recreational parks, monuments, forests, waterfalls, caves, mountains & hills,	• Mapping and activation of local tourism sites • Development of tourism niche products / packages • Development of a County tourism calendar of events • Promotion of MICE activities in the County • Branding of the County as a premier tourism destination • Promote partnerships in marketing of County tourism products	Nakuru and Naivasha (MICE activities)	Department of Trade, Cooperatives Tourism, and Culture

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
	historical, cultural and heritage sites. County tourism potential however remains largely untapped.	• Establishment of County tourism information centre • Promotion of sports and religious tourism in the County • Development of supporting infrastructure to tourist sites • Pursuing royalties from tourism	Mapped County tourism attraction sites	
Providing appropriate social and physical infrastructure	**Water and sanitation infrastructure:** Approximately 66 percent of households in the County have access to potable water. Average time taken to the nearest water source is 21 minutes and the average distance to the nearest water source being 2 Km. Unmet daily water demand averages approximately 121,000 m^3. On average 28 percent of households in the County are connected to sewerage infrastructure while 11 percent do not have safely managed human waste disposal methods. Existing County water and sewerage infrastructure is dilapidated and requires major rehabilitation. Water quality in some County water sources has been found to contain high levels of fluoride.	• Rehabilitation of existing water and sewerage infrastructure • Construction of supportive deflouridation infrastructure • Monitor quality of existing water sources • Partnership in investment of new water supply and sewerage infrastructure • Solarization of community boreholes to reduce maintenance costs • Promotion of safely managed human waste disposal methods	Countywide	Department of Water, Environment, Energy, Natural Resources and Climate Change, CRVWWDA, NAWASSCO, NAIVAWASCO, NARUWASCO
	ECDE and VTC infrastructure: The County has a total of 1,003 public ECDE centres and 33 VTCs with an enrolment of 60,571 and 5,496 respectively as at 2022. The Pre-primary Policy Guidelines, 2018 requires that ECDE centres be located within a radius of 2 Km in a residential area and that the recommended classroom size of 25 pupils.	• Mapping of existing County ECDE Centres and VTCs • Progressive investment in infrastructure for County ECDE centres and VTCs in compliance with sector guidelines • Equipping of ECDE centres with age-appropriate furniture and play equipment • Equipping of VTCs with modern tools and equipment • Investment of ICT infrastructure to support digital learning	Countywide	Department of Education, ICT, e-Government and Public Communication
	Healthcare Infrastructure: The County has one Level V, 14 Level IV, 32 Level III and 172 Level II existing health facilities. Based on Health sector norms and standards for the County population as at 2022, the County faces a gap of nine Level IV, 46 Level III and 58 Level II health facilities. Most of the existing county health infrastructure from Level II-IV do not meet the required standard of care.	• Mapping of existing County health infrastructure • Progressive investment in infrastructure and human resources for health • Operationalisation and equipping of existing health infrastructure • Investment of ICT infrastructure to support EMR and telehealth	County Level II -V health facilities	Department of Health Services
	ICT Infrastructure: All the Sub-counties have access to broadband internet to facilitate further integration of ICT services. The County Government has established digital centres in seven Sub-counties. The County data centre is at 79 percent completion level. Approximately 25 stations have been equipped with WAN and LAN. To facilitate provision of e-government services, 25 percent of the County services have been automated.	• Establishment of nine digital centres in the remaining sub-counties and completion of the County Data centre • Automation of County Government services and integration of County management information systems • Investment in County network infrastructure • Leveraging on the digital superhighway interventions from the National Government including the last mile fibre network & WIFI connectivity and digital village smart hubs in all wards	County HQ, Sub-counties HQs, Wards, Key institutions, Selected public spaces & parks	Department of Education, ICT, e-Government and Public Communication

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
	Sports & recreational Infrastructure: The County has established 24 sporting facilities and 18 social halls. Major ongoing projects the expansion of the Afraha stadium and the establishment of the Keringet High Altitude sports academy. Existing sports grounds are under threat from sub division and private allocation. The County has rehabilitated four recreational parks and green spaces.	• Completion of Afraha stadium and Keringet High Altitude sports academy • Construction of Naivasha multi-purpose stadium • Establishment of 55 sports centres across the wards • Securing of public utilities allocated for sports function • Maintenance of public spaces and installation of public WIFI hotspots • Operationalization of existing social halls and construction of 4 new social halls	Nakuru City, Naivasha Municipality, Keringet, Sporting facilities, Key recreational centres, Selected public spaces & parks	Department of Youth, Sports, Gender, Social Services and Inclusivity Nakuru City Board, Naivasha Municipal Board
Industrialization	The industries within the County are mostly agro-based and provide value addition for crop, livestock, textiles and forestry products. The industries mainly deal in production of agricultural machinery and light-metal fabrication. However, the contribution of these industries have continued to decline due to competition from imported products, technological advancement, high cost of production, decline in production of raw materials and market liberalization.	• Aggregation of County industrial parks based on comparative advantage • Establishment of SEZ and industrial parks • Operationalising of industrial zones as per CSP and development controls of industrial zones • Establish business incubation and establishment of market linkages for BPGs • Improve production of raw materials for the agro-based industries • Establishment of County dairy and horticultural agro-processing plant • Promotion of cottage industries • Establishment of a leather tannery • Simplify the County licensing regime and reduce the cost of doing business	Zoned industrial areas	Department of Trade, Cooperatives Tourism, and Culture
Conserving the natural environment	The County natural environment is characterised by fresh water and salty lakes, permanent and seasonal rivers, natural and plantation forests, grassland & savannah areas and high lands. The County is host to three protected national parks and five conservancies with abundant flora and fauna. The County also has high geothermal potential. Population pressure and urbanisation has led to pollution of the ecosystem, significant loss of biodiversity and encroachment of sensitive ecological zones. Climate change and its effects have continued to impact negatively on the natural environment.	• Promote adoption of green economy options • Control of air, noise, land and water pollution • Afforestation, reforestation and protection & rehabilitation of riparian areas • Adoption of sustainable farming practices • Continuous monitoring of water and air quality • Implementation of FLLoCA climate change projects • E-waste & solid waste management and control • Mapping and conservation of ecologically fragile areas • Environmental education and awareness creation • ESIA compliance	County ecosystems	Department of Water, Environment, Energy, Natural Resources and Climate Change, KWS, KFS, NEMA

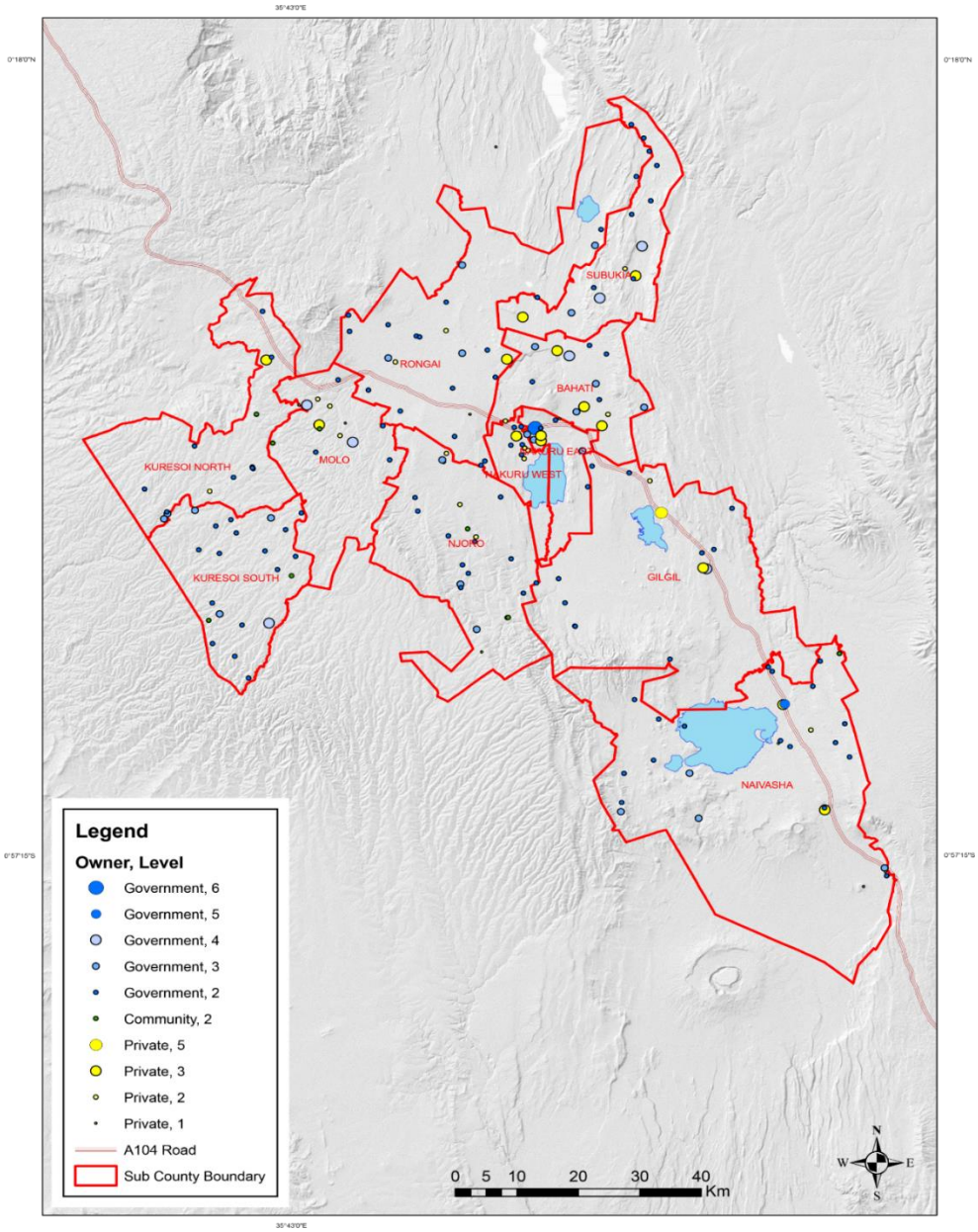
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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Department
Transportation network	The County had a total road network of 10,067 Km out of which approximately 7.4 percent are paved roads, while 92.6 percent are unpaved roads as at 2021. All County classified roads are managed by the National road agencies. The high urbanization rate has increased the demand for NMT service. The County has 15 bus termini in major urban areas. The County has a railway line of 231 Km serving 14 stations and Inland Container Depot (ICD). Construction of the proposed Nakuru international airport is currently ongoing. The efficiency of the road and transport sub-sector is constrained by high costs of construction and maintenance, insufficient wayleaves and encroachment of road reserves.	• Tarmacking of 49 Km roads, gravelling/grading of 5,540 Km of County roads • Mapping and construction of drainage infrastructure • Expansion of NMT facilities in the City and municipalities • Construction of 10 bus termini • Preparation and implementation of the Transport Infrastructure Masterplan • Completion of the Nakuru international airport • Joint planning and implementation of infrastructure projects with other agencies • Development controls on zoned transport corridors	Transport networks, City, Municipalities	Department of Infrastructure, Kenya road agencies, KAA, Kenya Railways Corporation
Enhancing County competitiveness	Nakuru County has a competitive economy that is ranked fourth in contribution to the national GDP (GCP, 2021). The County population – the third highest population (KPHC, 2019) – is culturally diverse with a high labour supply and high consumer demand. Nakuru is a member of the Central Region Economic Block (CEREB). Nakuru is part of the national tourism circuit and has high potential to attract MICE activities. Further, the County is part of the International transport corridor that facilitates ease of movement of people, goods and services. The County is also endowed with arable land for agricultural produce. In 2020, Nakuru County was ranked first by Institute of Economic Affairs in ease of doing business for friendly businesses licensing regimes. The County is endowed with geothermal energy resource. All County urban areas are connected to the national electricity grid.	• Promotion of regional integration through CEREB • Promotion of MICE activities • Connection of local transport networks to main national trunk roads • Promotion of contract farming and agricultural mechanization • Harmonization of business permits and automation of revenue administration • Direct industrial use of steam from geothermal wells • Last mile connectivity of electricity and broadband internet • Promotion of investments in the SEZ and the industrial parks • Development of water supply infrastructure • Provision of e-government services	CEREB Counties, Nakuru and Naivasha, Transport networks, Classified County agro-ecological zones, Menengai and Olkaria, Unconnected public utilities, SEZ zone	CGN, Partners

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Thematic Maps

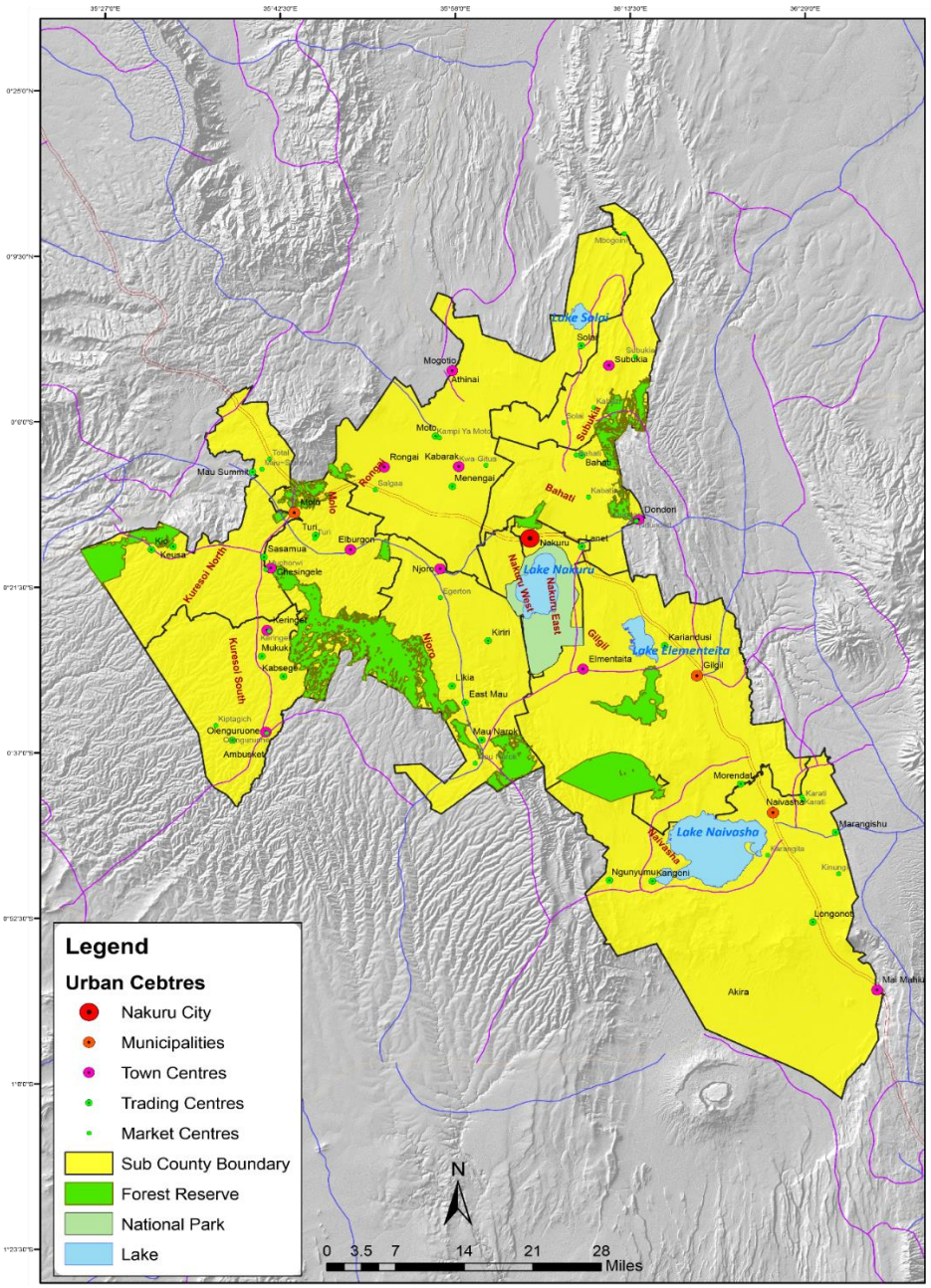
Map 3.1 shows the distribution of public and private health facilities in the county by level of care they provide. Currently the County has no level 6 facility and only one level V facility. Health facilities in Naivasha, Kuresoi North, Rongai and Gilgil Sub-counties are few and scattered contrary to the global standards which prescribe a minimum distance of 5km between health facilities.



Map 3.1: Heat map showing health centres in the County

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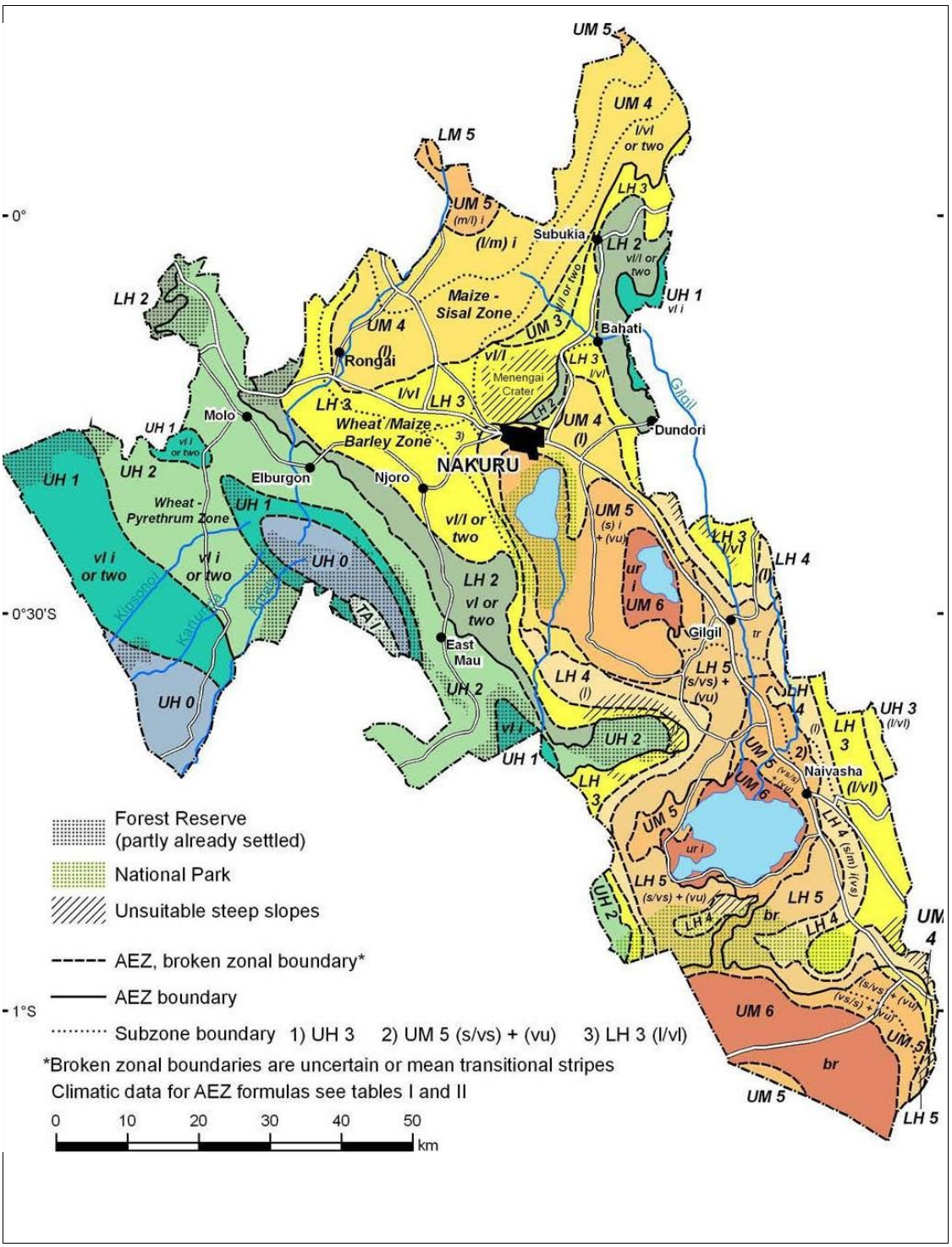
Map 3.2 shows the distribution of major urban centres including the city, Municipalities, town centres, trading and market centres. Urban centres are seen to develop along major roads as they often facilitate trade, commerce, and transportation of goods and people.



Map 3.2: Urban centres in Nakuru County

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Map 3.3 shows the agro-ecological zones in the county which majorly falls between the ranging upper highland (UH) zone and upper Midlands (UM) zones. Agro-ecological zoning is important in determining the suitable agricultural activities for each region in the county.



Map 3.3: Agro ecological zones

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CHAPTER FOUR
DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0 Overview

This section presents the sector development priorities, strategies, programmes and flagship projects for the 2023-2027 plan period. It also provides the cross-sectoral linkages and links the Integrated Development Plan with the National development agenda, Regional and International development frameworks.

4.1 Development Priorities, Strategies and Sector Programmes

This section outlines the sector composition, vision and mission statement, goals, priorities and strategies, and programmes for the eight sectors. The presented priorities, strategies and interventions are informed by the needs of the community identified through public and stakeholders' consultation meetings as well as the current administrations' manifesto (report provided in www.nakuru.go.ke/county-integrated-development-plan/). The priorities are also in line with the sectoral development issues identified in chapter two, that culminated into the following 3rd CIDP development agenda of this plan:

a. Carrying forward ongoing projects/programmes into the 3rd integrated plan period 2023-2027;
b. Post Covid-19 social economic recovery strategy & provision of social safety nets;
c. Leveraging on growth in productive sectors of the economy including agriculture, trade, manufacturing and services;
d. Mainstreaming/integration of 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;
e. Promotion of access to integrated, quality and affordable healthcare services;
f. Enhancing governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good;
g. Creating enabling environment for promoting private sector growth and faster growth of MSMEs;
h. Expansion and operationalisation of County physical and social infrastructure

4.1.1 Agriculture, Rural and Urban Development

The Agriculture, Rural and Urban Development (ARUD) Sector comprises four sub-sectors namely: Agriculture, Livestock and Fisheries; Lands, Housing, Urban Development and Physical Planning, Nakuru City and Naivasha Municipality.

Sector Vision, Mission and Strategic Goal

Vision

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A food secure, healthy and wealthy County with sustainable land management, modern urban infrastructure and affordable and quality housing.

Mission
To facilitate attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio-economic development.

Strategic Goal
The overall goal of the sector is to attain food security, sustainable land management and development of affordable housing and urban infrastructure.

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4.1.1.1 Sector Priorities and Strategies

Table 4.1.1.1: Sector Priorities and Strategies for Agriculture, Rural and Urban Development

Sub-Sector	Sector Priorities	Strategies
Agriculture, Livestock Fisheries and Veterinary services	To Improve livestock productivity	• Promotion of livestock products commercialization • Promotion of climate smart activities in production and management of livestock • Provision of quality livestock breeds, feeds and other inputs • Strengthening livestock farmer groups and co-operatives • Enhance livestock value addition/Agro-processing and commercialization • Enhance food safety in livestock and livestock products • Enhance livestock extension services • Promote collaborative research and development in livestock • Promote gender and youth mainstreaming in the livestock value chain
	To improve animal disease and pest management	• Diseases and vector surveillance using modern technologies • Carry out timely vaccinations • Construct and renovate tick control facilities (crushes and dips)
	To improve livestock breeding services	• Promote livestock breeding technologies • Training of A.I service providers • Enhance private sector involvement in AI service provision • Control and regulate services delivered by private A.I providers through licensing • Subsidization of A.I services through semen and liquid nitrogen subsidies
	To promote safety of meat and other animal products	• Provide certification on safety of origin of animals meant for consumption • Construction, renovation and licensing of slaughter houses • Collecting and storing data on livestock traded and slaughtered in the County • Inspecting all carcasses in all abattoirs for safety of meat consumed
	Promote value addition of hides and skins	• Inspection and licensing of flayers • Licensing of hides and skins bandas • Inspection of tanneries • Inspection of leather and leather product outlets • Build capacity of flayers in value addition in the processing, packaging, storage and distribution nodes • Training flayers and hides & skins traders to produce quality hides • Construction of sale yards
	Improved veterinary extension services in the County	• Inspection of agrovet outlets in the County • Inspection of feed manufacturers in the County • Capacity building for the extension staff • Improve the farmer to extension service providers ratio by employing more staff
	To promote aquaculture development	• Support fish farmers with liners • Increase extension services, supervision and monitoring • Increase access to quality fingerlings and fish feed
	To promote sustainable utilization of inland capture fisheries resources	• Develop relevant instruments and tools for fisheries management. Including data sharing mechanisms • Capacity building for data collection, collation and management • Demarcating and protecting breeding areas • Restocking of lakes with fingerlings • Strengthen monitoring control and surveillance • Support fishing communities with authorized fishing gears & vessels • Participate in annual lake clean up • Explore and exploit dams for fishing

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Sub-Sector	Sector Priorities	Strategies
	To improve fish productivity, marketing and value addition	• Promote fish value addition technologies • Enhance fish marketing through producer organizations • Improve fish market infrastructure
	To increase crop productivity	• Improve access to quality seedlings and other assorted farm inputs • Improve access to information on emerging farm technologies/mechanization • Improve management of crop pests and diseases for quality yields • Improve extension service delivery • Promote irrigation
	To improve postharvest management practices, food safety, value addition and marketing	• Training farmers on posts harvests management • Conduct field surveillance and grain store visits • Construct solar dryers in the pyrethrum growing areas • Constructing fresh horticultural produce sheds and solar powered cold stores • Promotion of responsible use of pesticides • Promote agro-processing and preservation of produce • Enhance County legislation and regulation on the marketing of produce • Establish/ operationalize plant clinics in each ward
	To enhance nutrition and food security	• Capacity building of farmers on agri-nutrition • Promote climate smart agricultural technologies • Promotion of high value and nutrient dense crops • Develop County early warning and response systems
	To promote climate change adaptation and mitigation	• Promote climate smart agricultural technologies • Increase area under irrigation • Enhancing soil and water conservation and water harvesting
Land, Physical Planning,Housing, and Urban Development	To enhance service delivery	• Prepare departmental strategic plan 2023-2027 • Recruitment of technical staff • Investing in staff capacity development • Conducting timely staff promotions
	Develop County land policies and legislations	• Formulate relevant land administration and management policies, laws and regulations • Develop outdoor advertisement regulations • Prepare physical and land use zoning policies and regulations • Conduct Public participation on land legislations
	Improve land use planning	• Operationalize the Land Information Management System • Development of online plans approval system • Implement Nakuru County Spatial Plan (CSP) 2019-2029 • Undertake midterm review of Nakuru CSP 2019-2029 • Prepare and implement local physical and land use development plans • Implement development control regulations and policies • Sensitizing the public on local physical and land use development planning • Enhance land security of tenure • Operationalization of GIS laboratory
	Enhance Urban Development	• Operationalization of new urban entities • Develop and implement mobility master plans • Establish and secure urban green spaces • Enhance disaster risk preparedness • Implement urban land use plans including controls and compliance • Establish waterfronts, observatory systems, and innovation hubs in urban areas • Capacity building of urban management institutions
	Promote Alternative Justice System (AJS) and Alternative Dispute Resolution (ADR) on land	• Capacity building of public officers on AJS/ADR • Sensitizing the public on AJS/ADR mechanisms • Establishing AJS/ADR administrative structures on land matters

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Sub-Sector	Sector Priorities	Strategies
	matters	
	Enhance land-based revenue and taxes	• Review and update existing draft valuation rolls • Enact the Nakuru County Rating Bill • Enforcement of rent payment
	Improve living condition in County estates	• Undertaking urban renewal • Undertake regular maintenance • Implement asbestos disposal regulations
	Promote adoption of Appropriate Building Materials and Technology (ABMT)	• Introduce affirmative action policy on ABMT uptake • Develop affordable housing policy • Equip rural and informal settlement communities with brick making machines • Train rural and informal settlement communities on Appropriate Building Materials and Technology
	Provide affordable social housing	• Develop and implement Affordable Housing Master plan • Undertake land banking • Embrace compact planning of urban areas
Nakuru City and Naivasha Municipality	Improve service delivery	• Building institutional capacity • Recruitment of key staff • Capacity building of staff • Digitization of City services and collection of revenue • Delegation of functions to the City and Municipal Board. • Strengthening collaborations with other agencies, partners, County Departments, other Counties and National Entities • Improve monitoring and evaluation • Development of strategic plan, policies and by laws.
	Enhance environmental protection	• Rehabilitation of parks and gardens • Greening and beautification • Enhancement of integrated solid waste management • Sensitization and awareness campaigns on environmental issues • Promotion of climate change adaptation and mitigation measures
	Improve infrastructure	• Upgrading/rehabilitation of roads within the Municipal • Rehabilitation of storm water drains • Construction of Non-motorized transport facilities • Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signages • Rehabilitation of open spaces • Improve monitoring and evaluation • Expansion of social infrastructure facilities (Schools, Social Halls, Safe houses) • Promoting affordable housing. • Adoption of research and innovation to inform infrastructure development.

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4.1.1.2 Sector Programmes

4.1.1.2 (a) Agriculture, Livestock, Fisheries and Veterinary services

The sub-sector will prioritise four programmes namely: Administration planning and support services; Livestock resource management and development; Fisheries development and Crop production and management for the planned period. Table 4.1.1.2 (a) details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.1.2 (a): Agriculture, Livestock Fisheries and Veterinary services Sub-Sector Programme and Sub-programme

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To support services from various departments, organizational bodies and general public															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration, Planning and Support Services	Improved planning and departmental management	Number of service charters reviewed and published	SDG 16.6	-	1	8	-	-	-	-	-	-	-	-	8
		Strategic plan developed		-	1		-	-	-	-	-	-	-	-	
		Implementation of strategic plan (%)		-	20		40	-	60	-	80	-	100	-	
		Impact evaluation on sector programmes on food security conducted		-	-	-	-	-	-	-	1	10	-	-	10
		NARIG-P outcome evaluation conducted		-	1	4	-	-	-	-	-	-	-	-	4
		Number of trade shows and exhibitions held		30	5	10	15	30	15	30	15	30	15	30	130
		Number of offices renovated		3	10	20	10	20	10	20	10	20	10	20	100
		Number of assorted office equipment purchased		16	73	61.3	80	27.9	80	27.9	80	27.9	80	25.9	172.9
	Improved mobility for service delivery	Number of motorcycles purchased		7	11	6	11	6	11	6	11	6	11	6	30
		Number of vehicles purchased		2	5	30	5	30	5	30	2	12	2	12	114
	Improved Asset Management	Proportion of departmental assets mapped		25	15	1	30	1.3	50	1.4	75	1.5	-	-	6.6
		Number of title deeds for public land processed	-	-	2	0.5	3	0.5	3	0.5	3	0.6	3	0.6	2.7
		Number of staff trained on asset management		-	10	0.5	3	0.2	3	0.2	3	0.2	3	0.2	1.3
1.2 Human Resources	Improved HR services	Number of reviewed schemes of service	SDG 8.5	-	1	0.5	2	1	-	-	-	-	-	-	1.5

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
management and development		Number of HR policies streamlined and disseminated		-	5	1	5	1.1	5	1.2	5	1.3	5	1.4	6
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	173	100	70	100	75	100	80	100	85	100	90	400
		Number of staff trained		125	100	13	100	13.2	100	16.5	100	19.8	100	22	84.5
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		-	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of staff promoted	SDG 5.5.2	67	130	-	70	-	170	-	70	-	100	-	-
		Occupational Health and Safety Policy sensitization forum	SDG 8.8	0	1	0.5	-	-	-	-	-	-	-	-	0.5
		Work environment survey reports		0	1	2	0	0	1	1	0	0	1	1.5	4.5
		Work Environment Survey findings implemented (%)		0	50	10	50	10.5	50	11	50	11.5	50	12	55
		Number of assorted uniforms, safety clothes and gears procured		300	400	5	400	5.2	400	5.5	400	5.8	400	6	27.5
		Compensation to employees		397.1	-	417.0	-	437.8	-	459.7	-	482.7	-	506.8	2,304.0
Programme Name: Livestock resource management and development															
Objective: To improve livestock productivity and enhance livestock value chain															
Outcome: Increased livestock production															
2.1 Livestock production and management	Improved livestock productivity	Livestock Master Plan implementation report	SDG 1.1, 2.3, 2.4, 2.5	-	1	1	1	1	1	1	1	1	1	1	5
		Number of honey refinery units constructed and equipped		2	2	12	2	12	2	12	2	12	2	12	60
		Number of farmer groups supported with beekeeping equipment		-	10	7	10	7	10	7	10	7	10	7	35
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed		84	90	2	90	2	90	2	90	2	90	2	10
		Number of one month old improved kienyeji chicks procured and distributed		127,564	50,000	30	50,000	30	50,000	30	50,000	30	50,000	30	150
		Number of dairy goats procured and distributed to farmers groups		803	200	10	100	5	100	5	100	5	100	5	30

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of sheep procured and distributed to farmers groups		50	50	2.5	50	2.5	50	2.5	50	2.5	50	2.5	12.5
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established		69,000	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5
		Feed inventory balance sheet developed		-	1	1	1	1	1	1	1	1	1	1	5
		Tonnage of fodder/pasture harvested and conserved	SDG: 1:1, 2.3, 2.4, 2.5	-	150	5	150	5	150	5	150	5	150	5	25
		Number of feed stores constructed		-	1	5	1	5	1	5	1	5	1	5	25
		Number of feed conservation equipment/implements purchased		1	1	5	1	5	1	5	1	5	1	5	25
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified	SDG:13.2	4	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5
		Number of value chain actors adopting livestock climate smart technologies	SDG:13.3	5	30	3	30	3	30	3	30	3	30	3	15
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain	SDG:5.1, 5a,5b and 5c	-	10	1	10	1	10	1	10	1	10	1	5
		Number of farmers benefiting from sector interventions – Women		50	100	-	100	-	100	-	100	-	100	-	0
		Number of farmers benefiting from sector interventions – PWD		45	100	-	100	-	100	-	100	-	100	-	0
		Number of farmers benefiting from sector interventions – Youth		25	100	-	100	-	100	-	100	-	100	-	5
	Improved AI service delivery	Number of AI service providers taken through refresher course	SDG2.5	455	93	0.2	93	0.2	93	0.2	93	0.2	93	0.2	1
		Number of AI service practitioners licensed		-	93	0.2	93	0.2	93	0.2	93	0.2	93	0.2	1
		Number of AI supervisory visits done		11	11	0.1	11	0.1	11	0.1	11	0.1	11	0.1	0.5
2.2 Livestock value addition	Reduced post-harvest losses and improved	Number Value chain organisations (VCOs) implementing livestock business plans	SDG:2.3	8	10	1	10	1	10	1	10	1	10	1	5

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	incomes from livestock farming.	Number of VCOs adopting value addition technologies in livestock husbandry		5	10	1	10	1	10	1	10	1	10	1	5
		Number of honey refinery units constructed and equipped		2	2	12	2	12	2	12	2	12	2	12	60
		Number of milk cooler plants revived/operationalized		-	5	2	5	2	5	2	5	2	5	2	10
		Number of milk coolers procured and installed		20	5	6	5	6	5	6	5	6	5	6	30
		Number of pasteurizers purchased		15	2	1	2	1	2	1	2	1	2	1	5
		Number of milk dispensers purchased		-	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
		Number of farmer group/ organization supported with pasteurizers and milk dispensers		-	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)		4500	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	1.0
	Improved quality of hides and skins	Number of flayers trained and licensed		428	428	1.1	428	1.1	428	1.1	428	1.1	428	1.1	5.5
		Number of hides and skin traders licensed		71	71	0.3	71	0.3	71	0.3	71	0.3	71	0.3	1.7
2.3 Livestock extension service delivery	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG: 1:1, 2.3, 2.4, 2.5	5	10	5	10	5	10	5	10	5	10	5	25
		Number of livestock farmer trainings conducted		258	200	5	200	5	200	5	200	5	200	5	25
		Number of livestock individual farm visits conducted		800	1,100	50	1,100	50	1,100	50	1,100	50	1,100	50	250
		Number of livestock demonstrations conducted		150	200	5	200	5	200	5	200	5	200	5	25
		Number of livestock farmers seminars/workshops/ barazas/meetings held		7	36	20	36	20	36	20	36	20	36	20	100
		Number of livestock field supervision/backstopping		60	12	6	12	6	12	6	12	6	12	6	30
		Number of livestock stakeholders' workshop conducted		104	20	10	20	10	20	10	20	10	20	10	50

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Improved market linkages and networking	Number of livestock farmer exchange tours held		28	10	5	10	5	10	5	10	5	10	5	25
		Number of livestock-based shows and exhibitions held		17	5	12.5	5	12.5	5	12.5	5	12.5	5	12.5	62.5
		Number of International World livestock-based days observed		4	4	8	5	10	5	10	5	10	5	10	48
2.4 Food safety and livestock development	Improved meat safety and quality	Number of slaughter houses constructed		7	1	10	1	12	1	12	1	12	1	12	58
		Number of slaughter houses renovated		7	1	0.7	1	1.4	1	1.4	1	1.4	1	1.4	6.3
		Proportion of slaughter houses licensed		100	100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	7.5
		Number of carcasses inspected		142,361	143,000	0.9	143,500	0.9	144,000	0.9	145,000	0.9	147,000	0.9	4.5
		Number of supervision visits	SDG2.1		44	1.2	44	1.2	44	1.2	44	1.2	44	1.2	6.0
		Number of meat value chain actors' meetings held		11	11	1.2	11	1.2	11	1.2	11	1.2	11	1.2	6
	Enhanced County Revenue	Amount of revenue collected from slaughter house (Ksh. M)		9.88	10	-	10	-	10	-	10	-	10	-	-
2.5 Livestock diseases management and control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases		10	2	0.3	2	0.3	2	0.3	2	0.3	2	0.3	1.5
		Number of disease surveillance visits done	SDG2.1	227	44	0.3	44	0.3	44	0.3	44	0.3	44	0.3	1.5
		Number of laboratories constructed & equipped		-	-	-	1	4	-	-	1	4	-	-	8
		Number of livestock movement control permits issued		2725	700	0.1	700	0.1	700	0.1	700	0.1	700	0.1	0.5
		Number of cattle dips constructed		10	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
		Number of cattle dips renovated		10	1	0.7	1	0.7	1	0.7	1	0.7	1	0.7	3.5
		Number of supervisory visits done		220	44	0.8	44	0.8	44	0.8	44	0.8	44	0.8	4
		Number of vaccination drives done		12	12	1.5	12	1.5	12	1.5	12	1.5	12	1.5	7.5

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of livestock vaccinated		360,000	360,000	52	360,000	52	360,000	52	360,000	52	360,000	52	260
Programme Name: Fisheries development															
Objective: To improve fish productivity and enhance fish value chain															
Outcome: Increased fish production															
3.1 Aquaculture development	Increased active fish production units	Number of kitchen garden ponds established and installed with pond liners		9	100	6	100	6	100	6	100	6	100	6	30
		Number of fingerlings stocked in ponds		297,866	75,000	1.5	75,000	1.5	75,000	1.5	75,000	1.5	75,000	1.5	7.5
		Number of hatcheries authenticated		3	3	0.2	3	0.2	3	0.2	3	0.2	3	0.2	1
		Fish hatchery set up		1	1	5	-	-	-	-	-	-	-	-	5
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained	SDG 2	1,390	860	2.9	860	2.9	860	2.9	860	2.9	860	2.9	14.5
		Number of farm visits made		2,870	156	0.3	156	0.3	156	0.3	156	0.3	156	0.3	1.5
		Number of field days and stakeholders' fora held		57	9	1	9	1	9	1	9	1	9	1	5
		Number of show/ exhibitions/ workshops participated		22	4	0.7	4	0.7	4	0.7	4	0.7	4	0.7	3.5
		Number of farm tours made		1	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
		Number of farmers adopting new fishing technology		-	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
		Quarterly M&E reports prepared		4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	1.5
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Ksh. M)	SDG.2	8.1	1.6	0.6	1.6	0.6	1.6	0.6	1.6	0.6	1.6	0.6	3
3.2 Sustainable utilization of inland capture fisheries resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	SDG 2	0	5	0.1	10	0.3	30	0.4	60	1	100	2	3.8
		Number of stakeholder's forum held	SDG 14	1	4	1	4	1	4	1	4	1	4	1	5
		Annual fisheries report prepared		1	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		Number of data collectors trained		7	20	0.3	20	0.3	20	0.3	20	0.3	20	0.3	1.5
		Number of BMUs trainings done		8	8	0.1	8	0.1	8	0.1	8	0.1	8	0.1	0.5

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of monitoring, control and surveillance (MCS) exercises conducted	SDG 2	914	156	2.5	156	2.5	156	2.5	156	2.5	156	2.5	12.5
	Improved fish production	Number of breeding zones demarcated	SDG 14.4	-	4	2.2	-	-	-	-	-	-	-	-	2.2
		A report on restocking protocol		-	-	-	1	0.3	-	-	-	-	-	-	0.3
		Number of fingerlings stocked in lakes		197,999	200,000	3	200,000	3	200,000	3	200,000	3	200,000	3	15
		Number of fishing gears procured		1095	4,000	2	4,000	2	4,000	2	4,000	2	4,000	2	10
		Number of fishing vessels procured		3	2	3	2	3	2	3	2	3	2	3	15
		Number of fingerlings stocked in dams		395,999	200,000	3	200,000	3	200,000	3	200,000	3	200,000	3	15
		Fish stock assessment report done	SDG 2	3	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
	Enhanced safety for fisher folk	Number of lifesaving gear procured	SDG 14	166	1000	2	1000	2	1000	2	1000	2	1000	2	10
	Improved safety for marine life	Tonnage of ghost nets collected		40	40	0.5	35	0.5	30	0.4	20	0.3	10	0.2	1.9
3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of trainings on hygienic fish handling to fish traders conducted	SDG 3	345	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
		Number of inspections conducted in fish markets		156	156	0.6	156	0.6	156	0.6	156	0.6	156	0.6	3
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		3	3	2	3	2	3	2	3	2	3	2	10
		Number of cold chain facilities constructed	SDG 2	1	1	4	1	4	1	4	1	4	1	4	20
		Number of fish ice flakes machines procured and installed		0	1	2	1	2	1	2	1	2	1	2	10
		Number of fish VCOs trained on fish value addition	SDG 3	26	26	0.2	26	0.2	26	0.2	26	0.2	26	0.2	1
	Improved fish-eating culture	Annual eat more fish campaign held	SDG 3	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Programme Name: Crop production and management															
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.															

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Outcome: Increase crop production															
4.1 Agriculture extension, research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 2	135	8	0.8	12	1.2	12	1.2	12	1.2	12	1.2	5.6
		Number of trade fairs, exhibitions		135	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	4
		Number of farm tours/ demonstrations held		135	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5
		Number of barazas/meetings held		135	110	0.6	110	0.6	110	0.6	110	0.6	110	0.6	3
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		135	550	1	550	1	550	1	550	1	550	1	5
		Annual Nakuru ASK show held		3	1	3	1	3	1	3	1	3	1	3	15
		Number of research, extension and farmers forums meetings held		13	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
		Number of supervisions, M&E visits held		165	33	33	33	33	33	33	33	33	33	33	165
		Number of training of trainers on pedagogy		-	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC		27	10	10	5	5	5	5	5	5	5	5	30
		Number of trainees enrolled at ATC		-	125	0.6	125	0.6	125	0.6	125	0.6	125	0.6	3
		Number of short courses offered		-	5		5		5		5		5		0
		Amount of revenue raised from ATC (Ksh. M)		161.2	6	3.6	6	3.6	6	3.6	6	3.6	6	3.6	18
		Rate of completion of a modern multi-storey training hall with admin block at ATC		-	-	-	50	60	75	20	100	20	-	-	100
4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG2	3,754	12,500	1.3	12,500	1.3	12,500	1.3	12,500	1.3	12,500	1.3	6.5
		Number of tea seedlings distributed	SDG 2, 13	-	500,000	5	500,000	5	500,000	5	500,000	5	500,000	5	25
		Number of macadamia Seedlings distributed		1,000	1,000	0.3	1,000	0.3	1,000	0.3	1,000	0.3	1,000	0.3	1.5
		Number of mango seedlings distributed		1,000	2,500	7.5	2,500	7.5	2,500	7.5	2,500	7.5	-	-	30
		Number of avocado seedlings distributed		24,721	50,000	20	50,000	20	34,000	13.6	34,000	13.6	34,000	13.6	80.8

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of pyrethrum planting materials (millions)		5	10	40	12	60	20	80	20	80	20	80	88
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	SDG 2	500	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	5
		Number of orange fleshed sweet potatoes vines distributed		-	320,000	3.2	320,000	3.2	320,000	3.2	320,000	3.2	320,000	3.2	16
		Number of arrow roots suckers distributed		0	130,000	5.2	130,000	5.2	130,000	5.2	130,000	5.2	130,000	5.2	26
		Kgs of micro nutrient rich beans seeds distributed		0	3,000	1.5	3,000	1.5	3,000	1.5	3,000	1.5	3,000	1.5	7.5
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		277,296	300,000	6	320,000	7	340,000	8	380,000	9	400,000	10	40
		Number of farmers benefiting from the fertiliser subsidy program (FSP)		28,570	30,000	-	40,000	-	60,000	-	80,000	-	100,000	-	0
		Number of farmer/youth groups supported with drip kits	SDG 2, 13.1	-	60	6	60	6	50	5	50	5	40	4	26
		Number of farmer/youth groups supported with sprinklers and water pumps		-	55	1.1	11	1.1	11	1.1	11	1.1	11	1.1	5.5
		Number of avocado value chain platform workshops held	SDG 2	1	2	0.4	2	0.4	2	0.4	2	0.4	2	0.4	2
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		1	2	0.6	2	0.6	2	0.6	2	0.6	2	0.6	3
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		-	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
		Number of farmers trained on urban agriculture		2,059	200	0.1	200	0.1	200	0.1	200	0.1	200	0.1	0.5
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		10,703	2,750	8.3	3,000	9	3,000	9	3,000	9	3,000	9	44.3
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		10	55	0.1	55	0.1	55	0.1	55	0.1	55	0.1	0.5

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of trainings for youth in Agriculture held		195	8	0.2	8	0.2	11	0.2	11	0.2	11	0.2	1
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	SDG 2	25	5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	1
		Number of staff trained on SHEP approach		116	15	0.2	15	0.2	15	0.2	15	0.2	15	0.2	1
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings	SDG 2, 13	1	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
		Number of nursery inspections	SDG 2	5	10	0.2	10	0.2	10	0.2	10	0.2	10	0.2	1
		Number of new plant clinics launched		35	10	0.3	10	0.3	10	0.3	10	0.3	10	0.3	1.5
		Number of plant doctors trained		236	25	1	-	-	25	1	25	1	-	-	3
		Number of spray service providers trained		236	50	0.3	50	0.3	50	0.3	50	0.3	50	0.3	1.5
		Number of crop pests and disease surveillance and monitoring done		134	17	0.2	17	0.2	17	0.2	17	0.2	17	0.2	1
		Number of community-based pest forecasters and monitors trained		159	40	0.2	40	0.2	40	0.2	40	0.2	40	0.2	1
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		20	4	1	4	1	4	1	4	1	4	1	5
		Quantity of pesticides purchased (litres)		-	2,000	4	2,000	4	2,000	4	2,000	4	2,000	4	20
		Number of demonstrations on Aflasafe		-	48	0.5	48	0.5	48	0.5	48	0.5	48	0.5	2.5
	Reduced post-harvest loses and improved yields	Number of farmer/youth trainings on post-harvest management		608	12	0.6	12	0.6	12	0.6	12	0.6	12	0.6	3
		Number of farmer barazas on post-harvest management		608	220	0.6	220	0.6	220	0.6	220	0.6	220	0.6	3
		Number of food safety stakeholder meetings		0	15	0.55	15	0.55	15	0.55	15	0.55	15	0.55	2.75
		Number of field surveillance and grain store visits		1902	660	0.8	660	0.8	660	0.8	660	0.8	660	0.8	4
		Number of demos on post-harvest technologies		822	55	0.1	55	0.1	55	0.1	55	0.1	55	0.1	0.5

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of greenhouse solar driers distributed to pyrethrum growing sub counties		-	5	10	5	10	5	10	5	10	5	10	50
		Number of mobile solar driers supplied to pyrethrum farmers		-	16	0.8	16	0.8	16	0.8	16	0.8	16	0.8	4.0
		Number of fresh horticultural produce sheds constructed		34	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5
		Number of fresh produce solar powered cold stores constructed	SDG 2, 13	2	1	5	1	5	1	5	1	5	1	5	25
		Construction of value addition factories (tea, potatoes, and vegetables)		-	1	10	1	10	-	-	1	10	-	-	30
	Farmer protection	Number of bills and policies submitted for approval	SDG 2	1	2	1	2	1	2	1	2	1	2	1	5
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 2, 13	2	2	10	2	10	2	10	2	10	2	10	50
		Number of water pans desilted		51	4	20	4	20	3	20	2	20	2	20	100
		Number of farm ponds excavated		20	20	1	20	1	20	1	20	1	20	1	5
		Length of cut-off drains excavated (km)	SDG 2	1.5	2	2	2	2	2	2	2	2	2	2	10
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		-	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5
		Number of soil sampling augers procured		-	11	0.3	11	0.3	11	0.3	11	0.3	11	0.3	1.5
		Number of soil samples analysed		3,054	1,600	2	1,600	2	1,600	2	1,600	2	1,600	2	10
		Soil testing lab established		-	-	-	1	20	-	-	-	-	-	-	20
		Number of staff trained on soil and water conservation	SDG 2, 13	10	20	0.4	20	0.4	20	0.4	20	0.4	20	0.4	2
		Number of farmers/ youths trained on soil and water conservation		1,000	1,200	0.4	1,200	0.4	1,200	0.4	1,200	0.4	1,200	0.4	2
		Number of fruit tree and agroforestry nurseries supported		-	22	2.2	22	2.2	22	2.2	22	2.2	22	2.2	11
		Number of soil conservation kits purchased	SDG 2	-	33	0.3	33	0.3	33	0.3	33	0.3	33	0.3	1.5

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					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies		100	300	0.4	300	0.4	300	0.4	300	0.4	300	0.4	2
		Number of staff trained on CSA, regenerative agriculture and circular economy		20	50	0.4	50	0.4	50	0.4	50	0.4	50	0.4	2
		Number of energy conservation devices installed		323	50	0.2	50	0.2	50	0.2	50	0.2	50	0.2	1
		Number of demonstration kits for energy conservation training procured	SDG 2, 13	-	12	0.3	12	0.3	12	0.3	12	0.3	12	0.3	1.5
		Number of staff trained on energy conservation and clean energy use		10	20	0.4	20	0.4	20	0.4	20	0.4	20	0.4	2
		Number of farmers/ youth trained on energy conservation and clean energy use		100	110	0.1	110	0.1	110	0.1	110	0.1	110	0.1	0.5
		Number of greenhouses installed		5	2	2	2	2	2	2	2	2	2	2	10
		Number of farmers/ youths trained on responsible use of pesticides		100	1,000	1.1	1,000	1.1	1,000	1.1	1,000	1.1	1,000	1.1	5.5
		Number of environmental and human health risk assessments done		-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Ksh. Millions)		1.1	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
		Number of standalone tractors bought	SDG 2	3	2	10	2	10	2	10	2	10	2	10	50
		Number of tractor mounted conservation agriculture implements procured		1	3	2.4	3	2.4	3	2.4	3	2.4	3	2.4	12
		Number of heavy farming machinery procured		-	1	30	1	30	1	30	1	30	1	30	150
		Number of agricultural drones acquired and licenced		-	1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	6
		Number of youth drone operators trained		-	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of backhoes for soil and water conservation acquired		-	1	10	1	10	1	10	1	10	1	10	50
		Number of tractor mounted potato production implements acquired		-	4	26	4	26	4	26	4	26	4	26	130
4.4 Agribusiness development and marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains		1	3	0.6	3	0.6	3	0.6	3	0.6	3	0.6	3
		Number of mobile grain driers acquired		-	1	18	1	18	1	18	1	18	1	18	90
		Number of cereal stores constructed		1	1	7.5	1	7.5	1	7.5	1	7.5	1	7.5	37.5
		Number of potato value addition equipment for training acquired		-	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
		Number of farm-business linkages stakeholder's forum meetings		1	3	0.3	3	0.3	3	0.3	3	0.3	3	0.3	1.5
		Number of farmer groups/youth groups trained on market survey and contract farming		5	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4	2
		Number of farm management guidelines developed	SDG 2	-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Number of trainings on value addition and demonstrations on utilization of crops		65	3	0.3	3	0.3	3	0.3	3	0.3	3	0.3	1.5
		Number of cereal farmer groups/youth groups trained on aggregation and marketing		10	30	0.2	30	0.2	30	0.2	30	0.2	30	0.2	1
		Number of trainings on agribusiness development skills		10	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
4.5 Agri nutrition	Improved access to information on sustainable	Number of agri-nutrition workshops conducted		26	5	1	5	1	5	1	5	1	5	1	5
		Number of food utilization and preservation demonstration conducted		386	5	0.2	5	0.2	5	0.2	5	0.2	5	0.2	1

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	agri-nutrition practices	Number of farmer/youth training on agri-nutrition conducted		254	5	1	5	1	5	1	5	1	5	1	5
		Number of agri-nutrition brochures developed		-	1,000	0.3	1,000	0.3	1,000	0.3	1,000	0.3	1,000	0.3	1.5
		Trainings/ demo on mushroom farming		-	55	1.1	11	1.1	11	1.1	11	1.1	11	1.1	5.5

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4.1.1.2 (b) Lands, Physical Planning, Housing and Urban development

The sub-sector will prioritise four programmes namely: Administration planning and support services; Land use planning and survey; Urban development; and Housing and estates management for the planned period. Table 4.1.1.2 (b) details sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and the indicative budget.

Table 4.1.1.2 (b) Lands, Physical Planning Housing and Urban development Sub-Sector Programmes and sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Target and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To support services from various departments, organizational bodies and general public															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration and Financial services	Improved service delivery	Number of policies developed	SDG 16.6	-	1	5	1	5	1	5	1	5	-	-	20
		Strategic plan developed		-	1	5	-	-	-	-	-	-	-	-	5
		Number of quarterly progress reports prepared		4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
		Number of vehicles purchased		-	2	20	-	-	-	-	-	-	-	-	20
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of staff members trained		64	20	8	20	8	20	8	20	8	20	8	40
		Number of staff promoted		-	10	3	10	3	10	3	10	3	10	3	15
		Number of staff recruited		3	8	6	8	6	8	6	8	6	8	6	30
		Compensation of Employees		86.8	-	91	-	95	-	99	-	104	-	109	498
Programme Name: Land use planning and survey															
Objective: To provide spatial framework to guide land use, planning and development															
Outcome: Properly planned and surveyed human settlements															
2.1 Land Use Planning	Improved County spatial	Number of action plans prepared	SDG 11.3 11.a	-	2	8	2	8	2	8	2	8	2	8	40
		Rate of implementation of the CSP 2019-2029		-	20	-	40	-	50	-	60	-	80	-	0

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Target and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	developme nt planning	CSP 2019-2029 reviewed		-	1	60	-	-	-	-	-	-	-	-	60
	Land Information Manageme nt System operationali zed	Number of physical and land use plans digitized	SDG 11.3	-	10	10	10	10	10	10	10	10	10	10	50
		Proportion of building plans approved online		-	100		100		100		100		100		
	Efficient land use manageme nt	Number of Local Development plans approved		29	5	10	5	10	5	10	5	10	5	10	50
		Percentage of development applications processed		80	100	1	100	1	100	1	100	1	100	1	5
		Proportion of public utility land with title deeds (%)		-	20	-	40	-	60	-	80	-	100	-	0
		Proportion of land cases resolved through ADR	SDG 16.3	-	10	10	10	15	10	15	10	15	10	15	70
		Percentage of land records digitalized	SDG 11.3	-	20	10	40	10	60	10	80	10	100	10	50
		Percentage completion of new valuation roll		Draft	50	30	70	20	-	-	90	20	-	-	70
2.2 Survey and Mapping	Urban and rural developme nt control	Number of market centres surveyed		29	5	20	5	20	5	20	5	20	5	20	100
		Number of County estates surveyed		-	2	5	2	5	2	5	2	5	2	5	25
		Number of survey equipment procured		11	3	5	3	5	3	5	3	5	3	5	25
		Number of cadastral layers prepared		-	4	6	4	6	4	6	4	6	4	6	30
		Number of GIS based land use maps prepared		-	20	4	20	4	20	4	20	4	20	4	20
Programme Name: Urban Development															
Objective: To enhance sustainability and resilience of urban areas															
Outcome: Sustainable and resilient urban areas															
	Operational ization of	Number of municipal charters issued	SDG 11.3	4	-	-	2	30	-	-	-	-	-	-	30

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Target and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
3.1 Urban Institution Framework	new urban institutions	Number of new operational municipal boards		2	3	45	2	80	-	90	-	100	-	120	435
		Number of towns issued with charters and operationalized		-	2	28	4	60	1	75	1	90	-	-	153
		Number of operational market centre committees		-	2	10	4	20	6	30	8	40	10	50	150
	Improved urban planning	Number of municipal Integrated Development plans approved	SDG 11.3	-	2	10	-	-	2	10	-	-	-	-	20
		Number of township Integrated Development plans approved		-	-	-	4	20	-	-	4	20	-	-	40
		Percentage development of urban data centre		-	-	-	50	100	100	100	-	-	-	-	200
	Urban Developme nt Control	Number of equipment procured		-	-	-	10	53	-	-	10	53	-	-	106
3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Number of informal settlements improved	SDG 11.3, 11.2	-	4	300	4	300	4	300	4	300	4	300	1500
	Improved urban infrastructu re	Number of urban mobility master plans developed		-	3	37.5	2	25	1	12.5					75
Programme Name: Housing and Estates management															
Objective: To facilitate access to decent and affordable housing															
Outcome: Access to Decent and affordable housing															
4.1 Development of affordable housing and housing infrastructure	Improved housing infrastructu re	Number of County estates fenced	SDG 11.1	3	-	-	1	5	1	5	1	5	1	5	20
		Number of km of Sewer line laid (km)		2.8	-	-	2	10	2	10	3	15	3	15	50
		Number of feasibility study conducted			2	5	2	5	2	5	-		-		15

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Target and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of PPP agreements on affordable housing done		-	-	-	2	5	2	5	2	5	-	-	15
4.2 Housing technology	Increased adoption of ABMT in Housing	Number of ABMT Centres established		5	1	4	2	8	1	4	-	-	-	-	16
		Number of interlocking machines procured		6	3	4	2	2.5	1	2.5	1	2.5	1	2.5	14

4.1.1.2 (c) Naivasha Municipality

The sub-sector will prioritise two programmes namely: Administration, planning and support services and Naivasha municipal services for the planned period. Table 4.1.1.2 (c) details sub-sector programmes, sub-programmes, Key outputs, key performance indicators, Linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.1.2 (c): Naivasha Municipality Sub-Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration and Planning	Improved service delivery	Municipal board office block constructed and equipped		-	-	-	1	15	-	15	-	15	-	-	45
		Existing municipal board office block rehabilitated		1	-	-	1	5	-	-	-	-	-	-	5
		Number of vehicles purchased		1	-	-	1	8	-	-	-	-	1	8	16
		Number of assorted tools/equipment purchased		-	30	3.2	30	3	4	7	30	3			16.2
		Draft by-laws developed	SDG 16.6	-	-	-	21	2	3	0.5	3	0.5	3	0.5	3.5
		Naivasha IDeP formulated and approved		-	-	-	1	5	-	-	-	-	-	-	5
		Number of municipality policy documents reviewed/developed		-	4	2	4	2	4	2	4	2	4	2	10
		Number of board and committee meetings held		20	20	7.5	20	7.5	20	7.5	20	7.5	20	7.5	37.5
		Quarterly M&E reports		4	4	1	4	1	4	1	4	1	4	1	5
1.2	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	14	14	2	54	8	89	12	124	16	124	16	54

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Personnel services		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	0	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of staff recruited/promoted	-	6	40	20	35	18	35	18	40	20	40	20	96
		Compensation to employees		9.1	-	9.6	-	10	-	10.5	-	11.1	-	11.6	52.8
1.3 Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
Programme Name: Naivasha municipal services															
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	Number of parking lots constructed		200	100	12	150	20	150	20	150	20	50	5	77
		Number of master plans developed & reviewed	SDG 9.1, 11	2	-	-	1	5	1	5	1	5	-	-	15
		Number of solar street lights installed and maintained		7	-	-	5	2.5	5	2.5	5	2.5	5	2.5	10
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	0	-	-	5	100	5	100	5	100	5	100	400
		Length of drainage improved (Km)	SDG 9, 11	1	2	18	3	22.5	4	30	3	22.5	3	22.5	115.5
		Length of roads improved to bitumen standards and NMT constructed (Km)		2	-	-	2	100	3	150	4	200	3	150	600
		Fire station constructed and equipped	SDG 11	-	-	-	1	200	-	-	-	-	-	-	200
		Number of fire engines purchased		-	-	-	-	-	-	-	1	60	1	60	120
		Bus Park constructed	SDG 8,9	-	-	-	-	-	1	250	-	-	-	-	250
		Number of bus parks rehabilitated		-	-	-	1	50	1	50	1	50	1	50	200
		GIS/ data management system developed		-	-	-	-	-	1	10	-	-	-	-	10
2.2 Environmental Management and Sanitation	Enhanced waste collection and management	Number of skip loaders procured and maintained	SDG 11,12,13	-	1	15	-	-	-	-	-	-	-	-	15
		Number of skip bins procured		-	-	-	5	2.5	-	-	5	2.5	-	-	5
		Number of litter bins purchased and installed		-	30	2	30	2	-	-	30	2	-	-	6
		Number of parks/ green spaces rehabilitated	SDG 11,13	1	1	3	1	6	1	24	1	20	-	-	53
		Number cemeteries rehabilitated		0	-	-	1	30	-	-	1	30	-	-	60
		Acreage of land for landfill acquired		0	-	-	10	30	-	-	-	-	-	-	30
		Number of public toilets constructed	SDG 6.2	8			1	3			1	3			6
		Number of clean ups undertaken	SDG 13	0	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Improved social services	Number of social halls constructed and	SDG 11, 16	0	-	-	1	10	1	10	-	-	-	-	20

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
2.3 Social Services		equipped													
		Number of public events and celebrations marked		5	-	-	5	5	5	5	5	5	5	5	20
		Annual Municipality Cycling & Marathons held		0	-	-	1	5	1	5	1	5	1	5	20
		Number of Municipality water sport event held		0	-	-	1	5	1	5	1	5	1	5	20
		Number of urban forums held		1	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
2.4 Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	-	-	1	100	1	100	1	100	1	100	400
		Naivasha Water front constructed		0	-	-	1	300	-	-	-	-	-	-	300
		Number of Jua Kali sheds constructed					10	5					12	7	12
		Number of trade exhibitions held			1	5	1	5	1	5	1	5	1	5	25
		Number of tourism conventions held			1	5	1	5	1	5	1	5	1	5	25

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4.1.1.2 (d) Nakuru City

The sub-sector will prioritise two programmes namely: Administration, planning and support services and Nakuru City services for the planned period. Table 4.1.1.2 (d) details sub-sector programmes, sub-programmes, Key outputs, key performance indicators, Linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.1.2 (d): Nakuru City Sub-Sector Programmes and Sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration and Planning	Improved service delivery	Strategic pan prepared	SDG 11	-	1	3	-	-	-	-	-	-	-	-	3
		IDeP formulated and approved		1	1	7	-	-	-	-	-	-	-	-	7
		IDeP reviewed		-	-	-	-	-	1	-	-	-	1	-	0
		City by-laws developed	SDG 16	-	-	-	-	-	1	10	-	-	-	-	10
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		-	-	-	100	2.5	100	2.5	100	2.5	100	2.5	10
		Number of assorted office equipment purchased		15	5	2	20	7	15	6	15	6	15	6	27
		Number of vehicles purchased		-	1	6.5	-	-	-	-	1	8.5	-	-	15
		Number of City policy documents reviewed/developed		-	-	-	1	1	1	1	1	1	1	1	4
		Annual work plan prepared		-	1	2	1	2	1	2	1	2	1	2	10
		Number of Board meeting and conferences held		-	20	3	20	8	20	8	20	8	20	8	40
		Quarterly M&E reports	SDG 11	4	4	2	4	2	4	2	4	2	4	2	10
1.2 Personnel services		Service charter developed	SDG 16	-	-	-	1	1	-	-	-	-	1	-	1
		Number of staff recruited/promoted		1	-	-	37	17	49	25	4	2.5	47	2.5	81
		Number of staff trained		2	8	1	5	0.8	10	2.5	-	-	2	0.5	4.75
		Compensation to employees		13.1	-	13.8	-	14.4	-	15.2	-	15.9	-	16.7	76.0
1.3Financial services		Quarterly financial reports generated	-	4	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)												Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28				
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
Programme: Nakuru city services																	
Objective: To provide access to efficient and effective city services																	
Outcome: Safe, inclusive, resilient and sustainable City																	
Infrastructure development and Urban Planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	4.2	-	-	2	20	2	20	2	20	2	20			80
		Length of roads constructed (Km)		4.5	-	-	1	50	1	50	1	50	1	50			200
		Number traffic light components installed and maintained		-	-	-	2	30	-	-	-	-	2	35			65
		Number street lights installed and maintained		50	30	15	25	10	30	20	-	-	30	20			65
		Number of flood lights installed and maintained		2	-	-	2	9	2	9	2	9	2	9			36
		Length of storm water drains constructed (Km)		4	-	-	1.5	15	1.5	15	1.5	15	1.5	15			60
		Number of CCTVs installed and maintained		2	-	-	-	-	2	15	2	15	2	15			45
		Number of data centres established and equipped	SDG 9	-	1	11	-	-	-	-	-	-	-	-			11
		Number of spatial action plans developed	SDG 11	-	-	-	-	-	1	5	-	-	1	5			10
		Infrastructure master plans developed and reviewed		-	-	-	1	30	-	-							30
Nakuru City Environmental Management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11,12,13	50	-	-	20	1.5	10	0.35			10	0.35			2.2
		Solid waste management strategy developed		1	-	-	1	5	-	-	-	-	-	-			5
		Number of skip loader trucks purchased		-	-	-	1	14	-	-	1	14	-	-			28
		Number of skip bins purchased		-	-	-	4	1.6	-	-	4	1.6	-	-			3.2
		Number of solid waste refuse trucks purchased		-	-	-	1	10	1	10	-	-	1	10			30
		Number of solid waste disposal sites rehabilitated		-	-	-	-	-	1	10	-	-	-	-			10
	Increased	Number of trees purchased and planted	SDG 11 &	10,278	10,000	1.2	10,000	1.2	10,000	1.2	10,000	1.2	10,000	1.2			6

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	tree cover and beautification	Number of tree nurseries established and maintained	13	-	-	-	1	25	-	-	-	-	-	-	25
		Number of recreational parks developed		-	-	-	1	25	-	-	-	-	-	-	25
		Arboreta established		-	-	-	-	-	1	80	-	-	-	-	80
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	8	-	-	2	3	2	3	2	3	1	1.5	10.5
Trade, markets and investment	Improved trade and investments	Number of markets rehabilitated	SDG 8, 11,17	3	-	-	1	3	1	3	1	3		0	9
		Number of Jua Kali sheds constructed		-	-	-	1	20	-	-	-	-	-	-	20
		Number of trade exhibitions		-	1	3	1	3	1	3	1	3	1	3	15
		Number of City marathons held		1	-	-	1	2.5	1	2.5	1	2.5	1	2.5	10
		Number of cultural events held		-	-	-	1	5	1	8	1	10	1	10	33
		Number of urban festivals celebrated		1	-	-	1	10	1	10	1	10	1	10	40
		City website developed and hosted		-	-	-	1	3	-	-	-	-	-	-	3
Nakuru City Social Services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	5	-	-	1	8	4	8	4	8	4	8	32
		Number of Civic education Campaigns done		-	-	-	1	5	1	5	1	5	1	5	20

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4.1.1.3 Cross-Sectoral Linkages

Table 4.1.1.3: ARUD cross-sectoral linkages

Programme Name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Administration, Planning and Support services	PAIR	• Human resource management • Approval of plans, legislations and policies • Policy and plans formulation and implementation • Administration of valuation roll • Revenue collection	• Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Weaknesses in project and programme implementation • Uncontrolled land use developments • Revenue underperformance • Inadequate budgetary allocations	• Succession planning and management • Staff training • Timely passing of bills and draft policies by assembly • Collaboration with County Treasury to ensure timely release of funds and enhanced resource allocation • Collaboration in timely approval of land use development plans • Timely review and updating of the valuation roll
Livestock Resource Management and Development	Education	• Collaboration with vocational institutions to offer livestock-related training and internships • Establishment of school-based agricultural clubs and programs	• Inadequate skilled personnel for livestock production and management	• Encourage uptake of training in livestock related courses among youth joining VTCs
	Health	• Nutrition Access and zoonotic disease control and prevention	• Can lead to increase of Zoonotic diseases and malnutrition among residents	• Nutrition education. • Joint effort in management of emerging zoonotic diseases
	Environmental protection, Water and natural resources	• Conservation of water resources • Climate smart livestock farming	• Drought, lack of water for livestock	• Sustainable water resource management
		• Water supply to slaughterhouses and effective waste disposal.	• Air pollution and diseases from dead carcasses	• Implementation of Integrated waste management policy
	General Economics and commercial Affairs	• Establishment of livestock auction markets	• Weaknesses in coordination of livestock offtake	• Provision of market information, Market Infrastructure and promotion of linkages with exporters to enhance access to export markets
Fisheries development	General Economics and Commercial Affairs	• Construction of Fish Market	• Illegal fishing/ Fish poaching • Increased Post harvest losses	• Enforcement and increasing monitoring and surveillance
	Health	• Feeding and Nutrition	• Poisonings from fish consumption	• Adequate research on fish safety
Crop Development	Environmental protection, Water	• Conservation of water resources	• Drought, lack of water for crop farming leading to food insecurity	• Sustainable water resource management

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Programme Name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
and Management	and natural resources	• Access to water for irrigation through drilling of borehole, water pans and dams • Climate smart crop farming		• Installation of irrigation infrastructure
	Lands Physical Planning Housing and Urban Development	• Provision and demarcation of land for agricultural development	• Subdivision of Limited land for agricultural development to give way for urban development and human settlements	• Enact and enforce land use policies that prioritize agricultural land use and discourage the conversion of agricultural land for other uses. • The department of Agriculture should promote urban agriculture techniques
	Infrastructure energy and ICT	• Access road facilities for movement and trade of agricultural and inputs produce	• Post-harvest losses and lost incomes	• Improve roads and road network
	General Economics and Commercial Affairs	• Establishment of markets and market linkages for producer groups • Enforcement of Potato packaging law	• Poor market linkages leading to post-harvest losses • Exploitation of farmers	• Establishment of modern market centres equipped with cold stores and proper amenities to preserve perishable products • Enforcement of existing law
	Health	• Food nutrition	• Food and nutrition insecurity leading to malnutrition	• Enhanced food production through extension services, budget increase, and research on food safety.
Land Use Planning and Survey	General Economic, Commercial and Labour Affairs	• Approval of market building plans in line with land use plans	• Collapsing of structures & proliferation of illegal structures	• Conducting appropriate building inspection and development control
	Environment Protection, Water & Natural Resources	• Mapping ecologically fragile areas	• Loss of biodiversity and climate change effects	• Identification and preservation of fragile areas, wetlands and forest reserves
	Energy, Infrastructure & ICT	• Mapping of road reserves and transport infrastructure	• Encroachment on public & private land	• Adequate development control and securing of public land
		• Development of systems to automate key functions	• Loss of revenue and slow turnaround time	• Automation of all functions
		• Planning for connectivity of Urban and Rural areas	• Poor connectivity	• Collaboration in land use planning and implementation
	Agriculture & Rural development	• Planning and protection of high potential agricultural land	• Food insecurity	• Implementation of County land use development plans
	Health	• Planning human settlements to enhance public health	• Disease outbreaks and poor sanitation	• Ensure human settlements are well planned
Development and	Energy, Infrastructure & ICT	• Documentation of affordable housing projects	• Sub-optimal designs and implementation of	• Strengthen collaboration between departments

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Programme Name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Management of Housing			affordable housing projects	
	Education	• Training of artisans in Vocational Training Centres	• Inadequate trained artisans	• Introduction of Building technology courses in VTC's
	Environment Protection, Water & Natural Resources	• Conservation of the environment, waste management and environmental impact assessments	• Degradation of the environment	• Adoption of alternative building technologies and best practices in waste management and environmental conservation
	Public Administration and International Relations	• Procurement, financing of projects and guiding on PPPs	• Low uptake and delay of projects	• Provide guidance on PPPs and ensuring adequate project/Programme financing
Nakuru City Services	Energy, Infrastructure and ICT	• Implementation of Infrastructure projects, e.g., Roads, CCTV, Street Lights and Non-Motorized Transport	• Weak interagency and inter-departmental co-ordination	• Strengthen collaboration and information sharing • Co-ordinated implementation framework
	General Economics and Commercial affairs	• Rehabilitation of markets • Annual events and celebrations	• Weak interagency and inter-departmental co-ordination leading to duplication of work • Displacement of traders • Loss of livelihoods and County Revenue	• Strengthen collaboration and information sharing • Co-ordinated implementation framework • Resettlement Action Plan • Joint public participation
	Environment, Water and Natural Resources	• Greening and beautification • Rehabilitation of parks	• Weak interagency and inter-departmental co-ordination • Encroachment on Natural Reserves	• Strengthen collaboration and information sharing between Sectors and their agencies • Co-ordinated implementation framework • Enforcement of Environmental Regulations
	Social Protection	• Youth, Innovation and Incubation • Arts and Culture • Sports	• Weak interagency and inter-departmental co-ordination	• Establishment of stadia and playgrounds • Strengthen collaboration and information sharing between County Departments and related agencies
Naivasha Municipal Services	Energy, Infrastructure and ICT	• Implementation of Infrastructure projects, e.g., Roads, CCTV, Street Lights and Non-Motorized Transport	• Weak interagency and inter-departmental co-ordination	• Strengthen collaboration and information sharing • Co-ordinated implementation framework
	General Economics and Commercial affairs	• Rehabilitation of markets • Annual events and celebrations	• Weak interagency and inter-departmental co-ordination leading to duplication of work • Displacement of traders • Loss of livelihoods and County Revenue	• Strengthen collaboration and information sharing • Co-ordinated implementation framework • Resettlement Action Plan • Public participation

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Programme Name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
	Environmental protection Water and Natural Resources	• Greening and beautification • Rehabilitation of parks	• Weak interagency and inter-departmental co-ordination • Encroachment on Natural Reserves	• Strengthen collaboration and information sharing between County Departments and related agencies • Co-ordinated implementation framework • Enforcement of Environmental Regulations
	Social Protection	• Youth, Innovation and Incubation • Arts and Culture • Sports	• Weak interagency and inter-departmental co-ordination	• Establishment of stadia and playgrounds • Strengthen collaboration and information sharing between County Departments and related agencies

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4.1.2 Energy, Infrastructure and ICT

The Energy, Infrastructure and ICT Sector comprises two sub-sectors namely: Infrastructure and ICT & e-Government.

Sector Vision, Mission and Strategic Goals

Vision

A world-class provider of cost-effective public utility, infrastructure facilities and services in the areas of energy, transport, ICT and built environment.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

Sector Strategic Goals

- Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability;
- Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable;
- Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.

4.1.2.1 Sector Priorities and strategies

Table 4.1.2.1: Energy, Infrastructure and ICT Sector Priorities and Strategies

Sub-sector	Priorities	Strategies
Infrastructure	Improve human resource productivity	Recruitment, promotion and training staff
	Improve road network	• Grading, gravelling and tarmacking of roads • Rehabilitation of existing roads • Construction and maintenance of bridges • Purchase of road maintenance plants and machinery • Establishment of internal road maintenance program Enhance collaboration with other road agencies in programme and project implementation
	Improve storm water management	• Implementation of the storm water master plan • Construction and maintenance of storm water drains
	Enhance transport infrastructure	• Design, construction, maintenance and rehabilitation of bus parks • Development of a transport infrastructure master plan • Development of traffic management plan and policy • Construction of boda-boda sheds
	Design, maintain & rehabilitate County public buildings	• Design and documentation of infrastructural projects for County departments • Pre-contract and post-contract management for all County departments • Maintenance and rehabilitation of County public buildings
	Enhance fleet management	• Purchase of vehicles, plants and machineries • Capacity development on fleet management • Develop fleet management plan and policy

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Sub-sector	Priorities	Strategies
		• Routine maintenance and servicing of motor vehicle, plant and machineries
	Enhance street lighting infrastructure	• Develop street-lighting master plan for the whole County • Maintenance of existing street lights • Installation of new LED streetlights across the County • Develop and operationalize legal and policy framework to curb vandalism of street lights
ICT and e-Government	Promote e-Government services	• Implementation of integrated automated services • Development of interactive website/portal • Establishment of digital centres • Improve infrastructure to support automated services • Conduct empowerment training to the system users (Staff and Citizens) • Hold Innovation forums
	Enhance staff capacity	• Develop robust system support plan for continuity • Recruitment and deployment of public communication staff • Facilitate professional training to ICT staff • Sensitize all staff on ICT standards as issued by ICT Authority

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4.1.2.2 Sector Programmes

4.1.2.2 (a) Infrastructure

The sub-sector will prioritise two programmes namely: Administration planning and support services; and infrastructure development and maintenance. Table 4.1.2.2 (a) gives detailed sub-sector programmes, sub-programmes, Key outputs, key performance indicators, Linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.2.3 (a): Infrastructure sub-sector programmes and sub-programmes

Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administrative services	Efficient service delivery	Strategic plan in place	SDG 16.6	-	1	5	-	-	-	-	-	-	-	-	5
		Rate of implementation of Strategic plan		-	-	-	10	-	30	-	45	-	100	-	-
		Imarisha barabara mid-term review conducted		-	-	-	-	-	1	8	-	-	-	-	8
		Quarterly M&E reports		4	4	0.6	4	0.7	4	0.8	4	0.8	4	0.8	3.7
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of staff trained		26	49	3	70	4	65	3.4	75	4.3	50	3.6	14
		Number of staff recruited		16	10	7	10	7	10	7	10	7	10	7	35
		Number of staff promoted		0	4	3.5	7	3.7	10	4.5	10	4.6	12	5	21.3
		Compensation to employees		132.8	-	139.4	-	146.4		153.7	-	161.4	-	169.5	770.4
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports			4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
		Proportion of assets captured in the Asset management system	SDG 12.7	0	0	0	30	1	60	2	80	2.3	100	2.5	7.8
		Number of officers trained on the asset management System/process		15	30	2	20	1.5	15	1.3	12	1.3	10	1	7.1
		Proportion of assets tagged		10	0	0	40	3	60	2.7	80	2.5	100	2	10.2
Programme Name: Infrastructure development and maintenance															
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings															

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Outcome: Resilient and efficient County infrastructure															
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	828	400	60	400	65	400	67	450	69	450	70	331
		Km of gravelled roads		322	300	245	300	270	300	300	320	340	320	345	1,500
		Km of new tarmacked roads		10.27	5	250	6	300	7	380	7	395	7	400	1,725
		Km of existing tarmacked roads maintained		0	2	4	2	4.3	2	4.6	2	4.9	2	5.1	22.9
		Number of motorable bridges constructed		20	13	52	10	45	8	38	7	35	6	32	202
		Km of drainage network maintained		5.9	10	5	12	6	14	7.5	14	7.8	14	8	34.3
		Km of new drainage network constructed		16.8	15	240	15	240	17	272	20	320	18	288	1360
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	0	0	0	1	7	0	0	0	0	0	0	7
		Transport infrastructure master plan developed		0	0	0	1	5	0	0	0	0	0	0	5
		Number of bus parks constructed		1	2	40	2	44	2	45	2	48	2	50	227
		Number of boda-boda sheds constructed		31	15	6.3	20	8	20	8.5	25	10.2	15	7	40
		Number of bus parks rehabilitated		1	2	10	3	15	3	18	2	12	2	14	69
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		1	1	10	1	8	0	0	0	0	0	0	18
	Timely delivery of County projects	Proportion of project BQS prepared		274	100	2.5	100	2.7	100	2.8	100	2.9	100	2.6	13.5
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed		-	1	0.5	-	-	-	-	-	-	-	-	0.5
		Fleet need analysis report		-	1	1	1	1.5	1	1.7	1	1.8	1	1.9	7.9
		Number of vehicles purchase		-	-	-	1	8	1	8	-	-	-	-	16
		Proportion of vehicles maintained		13	100	4	100	4.5	100	5	100	5	100	5	23.5
		Number of plants and equipment purchased		-	-	-	4	90	5	125	-	-	-	-	215

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Sub-Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Proportion of plants and equipment maintained		70	100	28	100	33	100	33	100	33	100	33	160
		Intelligent tracking system renewed		-	-	-	1	2.5	1	2.5	1	2.5	1	2.5	10
		Proportion of vehicles/ plants and machinery installed with tracking devices		-	-	-	100	1	100	1	100	1	100	1	4
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired		0	0	0	1	20	0	0	1	25	0	0	45
	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	20	100	40	100	45	100	50	100	55	100	60	250
		Feasibility study on transition to solar street-lighting conducted		-	1	2	-	-	-	-	-	-	-	-	2
		Proportion of solar street lights installed		2118	5	80	10	100	15	100	20	100	25	120	500
		Street lighting master plan developed		-	-	-	1	10	-	-	-	-	-	-	10

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4.1.2.2 (b) ICT and e-Government

The sub-sector will prioritise three programmes namely: Administration planning and support services; Information and communication services; and ICT Infrastructure Development and e-Government Services. Table 4.1.2.2 (b) gives detailed sub-sector programmes, sub-programme, Key outputs, key performance indicators, Linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.2.2 (b): ICT and e-Government sub-sector programme and sub -programme

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	-	3	1	5	2	5	2	5	2	5	2	9
		Number of vehicles purchased		-	1	6.5	1	7	1	7	1	7	-	-	27.5
		Strategic Plan prepared		-	1	2	-	-	-	-	-	-	-	-	2
		Strategic Plan reviewed		-	-	-	-	-	-	-	1	1	-	-	1
		Service charter formulated		-	1	1	-	-	-	-	-	-	-	-	1
		Service charter reviewed		-	-	-	-	-	-	-	1	0.5	-	-	0.5
		ICT policy reviewed			1	2	-	-	-	-	-	-	-	-	2
		Implementation rate of ICT Policy		-	-	-	40	1	70	1	100	-	100	-	2
		County Communication Policy prepared		-	-	-	1	1.5	-	-	-	-	-	-	1.5
		Proportion of assets tagged		-	30	1	60	1.5	75	2	90	2.5	100	3	10
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	0	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of staff trained		-	4	0.5	20	3	20	3	20	3	20	3	12.5
		Number of staff recruited		2	23	19.1	17	11.7	4	2.6	3	2.6	3	2.3	38.3
		Compensation to employees		28		29.4		30.9		32.4		34.0		35.7	162.4
Programme Name: Information and communication services															
Objective: To promote public digital literacy for economic empowerment															
Outcome: Improved digital literacy															
2.1 Public Communication and Media Services	Improved digital literacy and access to Governmen	Number of programs/trainings conducted at digital centres	SDG 9.c	3	28	2.8	36	3.6	48	4.8	60	6	72	7.2	24.4
		Number of trainees trained		3,680	2,800	-	3,600	-	4,800	-	6,000	-	7,200	-	0
		Number of innovation forums held		-	1	2.0	2	4.0	2.	4.0	2	4.0	2	4.3	18.3

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	t information	Set-up and operationalization of production studio at the County HQ		-	-	-	1	3	-	-	-	-	-	-	3
		Number of communication equipment procured		-	20	5	10	5	5	2	4	1	4	2	15
		Upgrading of the County website (%)		-	100	1.8	100	1.8	100	2	100	2.0	100	2.0	9.6
		Number of projects branded		-	20	0.5	20	0.5	20	0.5	20	0.5	20	0.5	2.5
		Number of print media (newsletters, brochures, banners etc) produced		-	20,000	5	20,000	5	20,000	5	20,000	5	20,000	5	25
		Number of documentaries produced		-	10	2	10	2	10	2	10	2	10	2	10
		Digital centres impact evaluation conducted		-	-	-	-	-	-	-	-	-	1	1	1
Programme Name: ICT Infrastructure Development and e-Government Services															
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery															
Outcome: Improved infrastructure and automation of County Government services															
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital and media centres established	SDG 9.c	7	2	10	3	10	2	10	2	10	-	-	40
		Completion rate of County data centre		79	89	7.5	100	7.5	-	-	-	-	-	-	15
		Number of sites installed with LAN		-	-	-	5	20	3	10	3	10	3	10	50
		Number of sites installed with Wi-Fi		-	-	-	2	2	2	2	3	3	-	-	7
		Number of sites installed with internet connectivity to County and Sub-County HQs		12	10	3	10	3	10	3	10	3	10	3	15
		Number of sites installed with data security measures		1	9	4	3	1.5	3	1.5	3	1.5	2	1	9.5
	County Automated Systems integrated	Rate of integration of existing County systems (%)		-	20	-	40	-	60	-	80	-	100	-	0
3.2 Hardware and Software Platforms	Improved efficiency of operations	Number of systems acquired		6	3	2	2	1	2	2	2	2	-	-	7
		Number of sites connected with CCTV		-	-		3	5	-	-	-	-	-	-	5

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline 2022	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and enhanced security	Number of sites connected with solar power backup systems (Digital Centres, Data Centre)		-	9	5	3	3.5	2	3	2	3	-	-	14.5

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4.1.2.3 Cross-Sectoral Linkages

Table 4.1.2.3: Energy, Infrastructure and ICT cross-sectoral linkages

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Administration, Planning and Support services	Public Administration and International Relations sector	• Human resource management • Approval of plans, legislations and policies • Policy and plans formulation and implementation • Revenue collection	• Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Uncontrolled land use developments • Revenue underperformance • Inadequate budgetary allocations	• Succession planning and management • Staff training • Timely passing of bills and draft policies by assembly
	All sectors	• Development and implementation of County ICT policies	• Substandard hardware and software systems	• Collaboration in procuring hardware and software systems • Integration of County systems
Infrastructure Development and Maintenance	All sectors	• Preparation of plans, designs, drawings and BQs	• Lack of compliance with the required standards	• Timely preparation of BQs • Adherence to BQ's & Public Procurement and Disposal Act; • Promote appropriate technology during design • Joint supervision of projects
	ARUD	• Improved rural roads to ensure farm produce gets to the market effectively, efficiently and in an economical manner	• Loss of farm produce	• Regularly maintained roads and construction of modern infrastructure facilities
		• Collaboration with the Lands Department in the demarcation of public and private land to reduce instances of encroachment and grabbing of road reserves	• Encroachment of road reserves leading to litigation issues	• Proper demarcation of land
		• Provide technical advice in building approval and development control	• Substandard buildings	• Enhance close inter-departmental collaborations, • Strict supervision to specifications; • Promote appropriate technology during design and implementation
	Health	• Ensure access to health care is enhanced through effective transport system; design and supervision of health infrastructure projects	• Loss of life; • Poorly designed and inefficient buildings	• Regularly maintained roads and construction of modern infrastructure facilities
	Education	• Ensure access to education facilities through improved road accessibility	• High commuting time	• Regularly maintained roads and construction of modern infrastructure facilities
		• Preparation of Bill of Quantities for construction of ECDE classrooms Infrastructure	• Sub-standard Buildings	• Adherence to BQ'S and Public Procurement and Disposal Act

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Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
	GECLA	• Development of physical markets	• Poorly developed markets	• Enhance close inter-departmental collaborations; • Adherence to BQ's; • Promote appropriate technology during design.
	Environment Protection Water and Natural Resources	• Solid waste management and disposal practices, EIA	• Clogged storm water drains	• Regular maintenance of drains, Undertake EIA of projects
Information and Communication Services	PAIR	• Provision of enforcement officers to man the digital centres •	• Non-operational digital centres; • Low turnout of citizens seeking e-government services; • Vandalism of the digital centres	• Deployment of enforcement officers to man the digital centres
	ARUD	• Offer support services in implementation of mobile apps used by farmers;	• Use of outdated technology information flow and adoption of new efficient technologies	• Capacity building of staff on emerging technologies
		• Collaboration in identification of suitable location for establishment of digital centres • Automation of land services	• Inaccessibility of e-government services to wards located in remote parts of the County • Long queues in seeking services on land rates and building approvals	• Utilising the County Spatial plan in identification and distribution of digital centres • Provide technical support on acquisition of systems and maintenance
	Energy infrastructure and ICT	• Collaboration in preparation of building designs to incorporate network trunking	• Alteration of buildings to incorporate network trunking	• Departmental collaborations during preparation of building designs
	Social Protection, Culture and Recreation	• Provision of social halls to be utilised for setting up of digital centres • Provision of website services to publicise cultural events, sports and welfare activities.	• Limited access to e-government services • Limited access to County activities by the public	• Departmental collaboration in establishment of digital centres and use of the website to update their events
	Health sector	• Offer ICT support in implementation of electronic medical records (EMR)system	• Adoption of systems which do not adhere to ICT standards	• Interdepartmental collaborations in implementation of EMR systems
	Environment protection water and natural resources	• e-Waste management	• Environment pollution	• Adoption of e-waste management strategies as per the County ICT policy
	GECLA	• Collaborate in development of systems to support tracking of farm products and market prices	• Lack of data on farm products price changes	• Development of systems to support tracking of farm products price
ICT Infrastructure Development and e-Government Services	All sectors	• Collaborate in development and maintenance of systems	• Inefficient service delivery	• Promote collaborative efforts in formulation and implementation with all the County sectors.

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4.1.3. Health

The sector at the County level focuses on provision of medical services and promotion of public health & sanitation. Medical services focus on curative and rehabilitative services while public health and sanitation focuses on promotive and preventive health services.

Sector Vision, Mission and Strategic Goal

Vision

A Healthy County.

Mission

To provide integrated quality health services for all.

Sector Strategic Goal

The sector's goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcomes in the County.

4.1.3.1 Sector Priorities and Strategies

Table 4.1.3.1: Health Sector Priorities and Strategies

Sector Priorities	Strategies
Improve human resource productivity	• Timely recruitment, replacement and promotion of staff • Transformative health workforce capacity building • Strengthen human resources for health (HRH) database for improved decision making • Responsive HRH leadership, management and technical skills
Improve management and quality of Health Systems	• Develop and install infrastructure requisite for health systems in all Level IVs and 30 Level III health facilities. • Enhance capacity through training. • Health system monitoring and evaluation
Enhance research and development	• Strengthen county-led innovation, research and development activities to inform health interventions
Improve access to quality health services	• Expand and improve physical infrastructure, equipment and services offered to match recommended standards of care • Improve and expand use of ICT for all facilities • Provide liable transport services (ambulances, utility motor vehicles and others) • Strengthen the supply chain for health products and technologies • Enhance access to effective referral services • Increase access to rehabilitative services (physiotherapy, orthopaedic technology, occupational therapy)
Increase access to preventive and promotive health services	• Establishment and operationalization of Primary Care Networks (PCNs) • Timely payment of performance-based incentives to CHVs • Increase health insurance uptake at community level • Mobilize innovation and sustainable financing • Enhance functionality of CHUs and strengthen community health information systems (CHIS) reporting • Enhance community health service provision and referral system • Ensure efficient and sustainable supply of medical commodities • Strengthen strategic partnership and accountability among community health stakeholders • Strengthen and support mental health

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Sector Priorities	Strategies
Disease surveillance and response	• Enhance joint coordination and response to disease outbreaks in the County • Strengthen surveillance and referral system • Improve emergency alert and response system within the County
Environmental health and sanitation	• Enhance access to improved rural and urban sanitation • Enhance medical waste management • Protect the public by reducing the risk of food-borne illnesses and infections • Establish and operationalise food lab • Reduce the transmission of pathogens by eliminating human contact with insect vectors and vermin • Establishment of cemeteries. • Promotion of alternative interment methods e.g. Cremation
Elimination of Communicable and Non-communicable diseases	• Effective management of pandemics and outbreaks • Increase uptake of HPV vaccine • Increase the uptake of cervical and breast cancer screening services • HIV prevention and control through sensitization of key populations, ART retention for reactive clients and PMTCT programmes • TB prevention and control through intensifying advocacy, screening and active case finding
Improve sexual and reproductive health	• Sensitize the adolescents and youths on sexual reproductive health (SRH) services provided in the facilities to reduce teenage pregnancy and STI cases • Increase the uptake of family planning services • Improve provision of youth friendly services in the County • Sensitizing the community on sexual and gender-based violence prevention and response
Improve maternal, new-born and child health	• Increase number of fully immunized children • Improve nutrition status of women of reproductive age (15-49 years) and young children (0-59 months) • Prevention, control, and management of micronutrient deficiencies, and diet related non-communicable diseases (DRNCDs) • Improve and scale-up clinical nutrition, dietetics services and nutritional education

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4.1.3.2 Sector Programmes

The sub-sector will prioritise three programmes namely: Administration and planning; preventive and promotive services and curative & rehabilitative services. Table 4.1.3.2 details sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.3.2: Health Services sector programme and sub -programme

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	2	6	-	14	-	30	-	53	-	100	-	0
		Quarterly data quality audits		4	4	6	4	6	4	6	4	6	4	6	30
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards		100	100	1	100	1	100	1	100	1	100	1	5
		Number of stakeholders' meetings held		2	2	1	2	1.2	2	1.4	2	1.6	2	1.8	7
		Quarterly integrated supervisory visits	SDG 16.6	4	4	2	4	2	4	2	4	2	4	2	10
		Annual work plan		1	1	7	1	7	1	7	1	7	1	7	35
		Strategic plan developed		1	1	5	-	-	-	-	-	-	-	-	5
		Quarterly M&E field visits		4	4	2	4	2	4	2	4	2	4	2	10
	Asset management	Number facilities with assets valued		0	25	35	30	35	35	35	40	35	40	35	175
		Number of health facilities with title deeds		22	57	5.3	92	5.3	127	5.3	162	5.3	197	5.3	26.5
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses		193	193	15.5	193	15.5	193	15.5	193	15.5	193	15.5	77.5
		Number of staff recruited	SDG 3.c	247	907	887	907	887	907	887	907	887	907	887	4,435
		Number of staff promoted		96	1997	-	1576	-	1997	-	2000	-	2000	-	0
		Compensation to employees		4203	-	4623.3	-	5085.6	-	5594.2	-	6153.6	-	6769	28225.7
		Implementation rate for performance contracts (PC)		0	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5

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Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		and Performance Appraisal System (PAS)													
		Housing loans allocated to Health staff		-	-	20	-	22	-	24.2	-	36.3	-	39.9	142.4
		Car Loans allocated to Health staff		-	-	10	-	11	-	12.1	-	20	-	22	75.1
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	4	2.5	4	2.5	4	2.5	4	2.5	4	2.5	12.5
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	12	2	-	3	-	3	-	2	-	2	-	-
		Number of new level IV health facilities constructed		4	-	-	1	-	1	-	1	-	1	-	-
		Number of health facilities renovated		6	4	-	6	-	11	-	11	-	11	-	-
		Number of health facilities and cemeteries with perimeter wall		2	2	16	5	24	8	24	11	24	14	24	112
		Proportion of health facilities with functional ICT infrastructure		8	10	25	23	15	46	10	70	10	100	5	65
		Proportion of health facilities with a master plan		0	15	3.5	30	3.5	45	3.5	60	3.5	75	3.5	17.5
		Level IV facilities' functional optimality rapid evaluation conducted		-	-	-	-	-	1	5	-	-	-	-	5
Programme Name: Preventive and promotive services															
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle															
Outcome: Reduced preventable conditions and lifestyle diseases															
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1 3.8	0	2	-	2	-	2	-	2	-	3	-	-
		Number of CHVs receiving stipends		3094	3620	-	3700	-	3780	-	3860	-	3940	-	-
		Number of functional CHUs		319	370	-	378	-	386	-	394	-	402	-	-
		Number of new CHUs established		362	8	-	8	-	8	-	8	-	8	-	-

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Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		PCNs' functionality rapid evaluation conducted		-	-	-	-	-	1	5	-	-	-	-	5
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		0	2	0.4	2	0.4	2	0.4	2	0.4	3	0.6	2.2
		Number of indigent households with health insurance cover		43,000	45,150	1.96	47,407	1.96	49,778	1.96	52,267	1.96	54,880	1.96	9.8
		Number of indigent patients benefiting from medical waivers		5,428	5,319	-	5,212	-	5108	-	5,055	-	5,006	-	-
	Increased health awareness	World health day commemorated	SDG 3.8	-	1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	6
		Percentage of households sensitized		72	82	2	84	2	86	2	89	2	91	2	10
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		3	3	1	3	1	3	1	3	1	4	1.2	5.2
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	41	42	15	44	16	45	18	47	19	50	21	89
		Percentage of 12 to 17 years fully vaccinated for COVID-19		12.5	15	7	17	8	18	9	20	10	22	11	45
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3.d	100	100	2	100	2	100	2	100	2	100	2	10
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	150	300	2.7	300	2.7	300	2.7	300	2.7	300	2.7	13.5
		Number of new public toilets constructed		74	5	20	5	20	5	20	5	20	5	20	100
		Acreage of cemetery land purchased		20	20	100	40	200	10	50	10	50	10	50	450

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Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		49	10	3	10	3.5	10	4	10	4.5	9	4	19
		Number of new villages certified to be open defecation free (ODF)		895	200	6	200	6	180	5.4	150	4.5	136	4.1	26.0
		Percentage of households with functional toilets		92	93	30.4	94	32.4	95	30.4	95	30.4	95	27.9	151.5
		Number of schools with functional hand washing facilities		2,716	2,966	17.5	3,156	13.3	3,336	12.6	3,496	11.2	3,621	8.75	63.35
		Number of new health facilities equipped with modern incinerators		13	3	33	3	34	3	35	2	24	2	25	151
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	44,000	8,000	2.5	8,000	2.6	8,000	2.7	8,000	2.8	8,000	2.9	13.5
		Food lab operationalized	SDG 3.d	-	1	12	-	-	-	-	-	-	-	-	12
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	57	60	36.2	65	39.3	70	42.3	75	45.3	80	48.4	211.5
		Percentage of deliveries conducted by skilled health workers		89	90	36.3	93	39.3	95	42.3	98	45.3	100	48.4	211.6
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	71	71	32	75	33	78	35	80	36	85	38	174
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		460	466	4.3	472	4.4	479	4.4	486	4.5	493	4.5	22.1
		Percentage of fully immunized children	SDG 3.2	90	93	102	96	105	98	107	100	110	100	110	534

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Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	52	55	4	58	4.2	60	4.6	65	4.7	70	5	22.5
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	75	80	2	85	2	90	2	93	2	95	2	10
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	83	85	5	87	5	90	5	93	5	95	5	25
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	62	65	20	70	20	75	15	80	10	85	10	75
		Percentage of children less than 5 years who are underweight	SDG 2.2	9	8	10	7	10	6	8	5	8	4	5	41
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	52	63	1	74	1	85	1	96	14	107	1	5
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		98	98	1.5	98	1.5	98	1.5	99	1.5	99	1.5	7.5
		HIV/AIDs viral-suppression rate		95	95	16.5	95	16.5	95	16.5	95	16.5	95	16.5	82.5
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	11.8	100	12.9	100	14.3	100	15.7	100	17.3	72
		Percentage of TB patients completing treatment successfully		84	86	4.9	87	4.9	88	4.9	89	4.9	90	4.9	24.5
		Number of screenings done in congregate setting groupings		25	220	3.9	231	4.4	242	4.6	253	4.8	264	5.0	22.7
Programme Name: Curative and Rehabilitative Services															
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs															
Outcome: Improved quality of curative healthcare															
3.1 Provision of essential	Improved supply of drugs and	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	786.1	-	1130.3	-	1319	-	1545.4	-	1817	-	2143.1	7,954.8

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Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
services in all levels	non-pharmaceuticals														
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards		6	2	14	2	14	2	14	2	14	3	21	77
		Number of Level IV & V facilities with functional X ray services		9	11	212	13	225	15	250	17	278	17	295	1260
		Number of dental units operationalised in health facilities		10	2	7	2	7	2	7	2	7	2	5	33
		Number of Sub-County hospitals with functional theatres		5	6	21	7	21	8	21	9	21	10	21	105
	Improve Healthcare support services	Number of blood donation and transfusion centres established	SDG 3.8	-	-	-	2	30	1	15	1	15	1	15	75
		Number of health facilities with functional GBV clinics		1	3	3	3	3	3	3	3	3	3	3	15
		Number of facilities with functional funeral homes		7	-	-	2	40	2	40	4	80	3	60	220
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		7	2	40	2	40	2	40	2	40	2	40	200
		Functional ambulance dispatch centre established		-	-	-	1	20	-	-	-	-	-	-	20
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	36	40	110.2	45	122.2	50	134.2	55	146.2	60	158.2	671
		Number of patients accessing oncology services	SDG 3.4	900	1500	10	2100	10	2700	10	3700	10	4700	10	50
	Improved chronic	Number of operational palliative care centres		1	2	10	2	10	2	10	2	10	2	10	50

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Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	disease management and access to care	Proportion of population with diabetes cases newly diagnosed and linked to care		1.95	2.18	2	2.41	2	2.64	2	2.86	2	3.09	2	10
		Proportion of population with hypertensive cases newly diagnosed and linked to care		3.86	4.09	1	4.31	1	4.54	1	4.77	1	5.00	1	5

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4.1.3.4 Cross-Sectoral Linkages

Table 4.1.3.4: Health Cross-sectoral Linkages

Programme Name	Linked Sector (s)	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration and planning	PAIR	• Human resource management • Approval of plans, legislations and policies • Policy and plans formulation and implementation • Revenue collection	• Shortage of staff and declined productivity • Delayed implementation of critical programmes • Poor service delivery • Revenue underperformance • Inadequate budgetary allocations	• Succession management • Staff training • Timely policy and legislative approval • Prudency in utilization of FIF • Partnerships in resource mobilization
Preventive and promotive services; Curative and rehabilitative services	ARUD	• Nutrition education • Zoonotic disease control (One health) • Controlled physical planning and development • Procurement of public utility land.	• Increased cases of zoonotic diseases • High incidences of malnutrition and diet related diseases • Poor physical planning and development	• Collaborations in strengthening zoonotic disease control; • Sensitization and awareness creation on food nutrition and dietetics • Partnerships in acquisition of public land and physical planning
	Energy, Infrastructure and ICT	• Design, planning and supervision of health infrastructure development • Automation of health service delivery • Road safety campaigns • Access to health facilities	• Poor health outcomes; • Substandard health facilities. • Increased road accidents	• Collaboration in disaster response • Road safety campaigns • Digital transition • Improvement of rural access roads
	Social Protection	• Registration of support groups • Alcohol and drug abuse prevention and control	• Gender based violence • Early pregnancies • Early marriages • Reversal of family planning gains • Increase alcohol and drug abuse	• Collaboration in campaigns against alcohol, drugs and substance abuse • Sensitization and awareness creation
Preventive and promotive services	Environmental Protection, Water & Natural Resources	• Supply of potable water • Solid waste management	• Increased morbidity from sanitation related diseases and respiratory diseases	• Sensitization and awareness creation • Joint implementation of Nakuru Countywide Inclusive Sanitation Strategy
	Education	• Implementation of preventive/promotive health programmes in schools	• Increase in sanitation related diseases • Increased absenteeism • Early pregnancies	• Collaboration in dissemination of information, education and communication (IEC) materials
	GECA	• Compliance with public health standards by MSMEs	• Increased morbidity from sanitation related diseases • Poor food hygiene	• Construction of public toilet facilities • Issuance of food handling certificates

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Programme Name	Linked Sector (s)	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Curative and rehabilitative services	PAIR	• Disaster Management • Healthcare financing	• Poor disaster response and management • Drugs and non-pharmaceutical stockouts	• Establish a central disaster response plan & command • Resource mobilization

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4.1.4 Education

The Education sector at the County level focuses on provision of ECDE and Vocational Training services

Sector Vision, Mission and Goal

Vision

A globally competitive education, training, research and innovation system for sustainable development.

Mission

To provide, promote and coordinate quality education and training for sustainable development.

Sector Goal

The sector aims to provide quality ECD education and vocational training for all.

4.1.4.1 Sector Priorities and Strategies

Table 4.1.4.1: Education sector priorities and strategies

Priorities	Strategies
Improve efficiency and effectiveness in service delivery	• Implementation of performance management through PC and PAS • Prepare a strategic plan • Formulate service charter • M&E and reporting • Recruitment, training and promotion of staff
Improve access to quality education	• Construction and equipping of ECD and vocational training Centres • Rehabilitation of dilapidated classroom and training rooms • Construction and equipping of Centres of Excellence • Rehabilitation and expansion of existing ECD and vocational training centres • Recruitment of teachers and instructors • Construct toilet blocks in ECD and VTCs • Implementation of free pre-primary education • Construct and equip kitchens and dining halls in standalone ECD Centres • Integrate ICT in ECD &Vocational Training Centres • Provision of instructional material • Recruitment of special needs ECDE teachers, teachers' aid & vocational training instructors • Training ECD teachers on CBC implementation
Enhance retention and transition	• Promote retention in VTCs • Provision of a school feeding programme • Diversification of vocational training courses to meet market demands • Provision of start-ups for vocational training graduates

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4.1.4.2 Education Sector Programmes

The sector will prioritise three programmes namely: Administration planning and support services; Promotion of early childhood development education; and vocational training. Table 4.1.4.2 details sub-sector programmes, sub-programme, key outputs, key performance indicators, linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.4.2: Education sector programme and sub-programme

Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022	Planned Target										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
Administration	Increased efficiency in service delivery	Strategic plan prepared	SDG 16.6	-	1	3	-	-	-	-	-	-	-	-	3
		Strategic plan reviewed		-	-	-	-	-	-	-	-	-	1	1.5	1.5
		Adequacy on quality of ECDE infrastructure rapid evaluation report		-	-	-	-	-	-	-	-	-	1	3	3
		Number of vehicles procured		1	3	21.5	3	21.5	2	11.5	-	-	-	-	54.5
		Number of offices equipped		-	10	1.5	10	1.5	10	1.5	10	1.5	10	1.5	7.5
		Quarterly M&E Reports		4	4	2	4	2	4	2	4	2	4	2	10
		Service charter formulated		-	-	-	1	3	-	-	-	-	-	-	3
		Annual Work Plan prepared		1	1	-	1	-	1	-	1	-	1	-	0
		Current Assets register prepared & updated		-	1	2	1	0.5	1	0.5	1	0.5	1	0.5	4
		Number of ECDE /VTC title deeds processed		-	50	1	50	1	50	1	50	1	50	1	5
1.2 Personnel services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	-	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of support staff recruited		-	18	9.8	7	2.5	5	1.8	4	1.4	-	-	15.5
		Number of staff trainings		-	20	2	20	2	20	2	20	2	20	2	10
		Number of mental health clinic held		1	4	0.2	4	0.2	4	0.2	4	2	4	0.2	2.8
		Number of officers promoted		-	200	-	200	-	200	-	200	-	200	-	0

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Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022	Planned Target										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Compensation to employees (Ksh. M)		431.9		453.6		476.2		500.0		525.0		551.3	2,506.1
Programme Name: Early childhood development education															
Objective: To provide access to quality early childhood development education															
Outcome: Improved access to quality early childhood development education															
2.1 Promotion of Early Childhood Education	Improved quality of education	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	-	60,000	90	63,000	94.5	66,150	99.2	69,458	104.2	72,930	109.4	497.3
		Number of public ECDE centres participating in competitive co-curricular activities			150	3	150	3	150	3	150	3	150	3	15
		Number of ECDE Centres receiving learning materials		1,003	1,003	15	1,005	15	1,007	15	1,009	15	1,011	15	75
		Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets		-	202	14.5	404	15	606	16	808	18	1010	20	83.5
		ECDE database updated (%)		80	85	0.25	87	0.25	90	0.25	92	0.25	95	0.25	1.25
		Proportion of ECDE centres supervised		100	100	1	100	1	100	1	100	1	100	1	5
		Number of teachers trained on CBC Implementation		3000	3,000	1	3,000	1	3,000	1	3,100	1.7	2,500	0.5	5.2
		Number of ECDE teachers recruited		305	355	128	355	128	355	128	355	128	355	128	640
		Number of ECDE programme officers trained		10	25	3	25	3	25	3	25	3	25	3	15
2.2 Bursaries	Improved access to quality education	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	254	-	120	-	120	-	120	-	120	-	120	600
		Number of bursary beneficiaries		60,000	16,000		16,000		16,000		16,000		16,000		0
	Improved access and	Number of new ECDE classrooms constructed	SDG 4.2	125	30	45	30	45	30	45	30	45	30	45	225

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Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022	Planned Target										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
2.3 ECD Infrastructure development	quality of infrastructure	Number of special needs ECDE classrooms equipped		1	2	1	2	1	2	1	2	1	2	1	5
		Number of ECDE classrooms equipped		176	100	10	100	10	100	10	100	10	100	10	50
		Number of ECDE classrooms renovated		-	30	6	40	8	40	8	30	6	0	0	28
		Number of schools equipped with outdoor play equipment			50	5	50	5	50	5	50	5	50	5.8	25.8
		Number of new centres of excellence constructed		2	2	30	2	30	2	30	2	30	1	15	135
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	34	32	20	34	22	34	22	28	16	28	16	96
		Number of new ECDE staff toilets constructed		-	10	3	10	3	10	3	10	3	5	1.5	13.5
		Number of new kitchens and dining constructed in ECDE centres		-	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
		Number of ECDE toilets renovated		38	60	3	60	3	60	3	60	3	60	3	15
		Number of water tanks supplied and installed		1003	30	1.5	30	1.5	30	1.5	30	1.5	30	1.5	7.5
		Number of school fields levelled		-	2	0.2	4	0.4	2	0.2	2	0.2	2	0.2	1.2
		Number of ECDE centres fenced		-	5	3	5	3	5	3	5	3	5	3	15
		Number of ECDE centres connected to electricity		-	20	1	20	1	20	1	20	1	20	1	5
Programme Name: Vocational training and skills upgrading															
Objective: To provide quality vocational training services															
Outcome: Improved access to quality vocational training service															
3.1 Skills upgrading in vocational training	Improved quality of vocational training	County Vocational Training Act 2014 reviewed	SDG 4.4	-	1	2	-	-	-	-	-	-	-	-	2
		Nakuru Vocational Training policy prepared		-	-	-	1	2	-	-	-	-	-	-	2

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Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022	Planned Target										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of VTC institutional buses purchased		-	1	10	1	10	-	-	-	-	-	-	20
		Number of driving trucks procured		-	-	-	1	10	1	10		0	0	0	20
		Number of VTCs graduates		2100	2300	0	2530	0	2783	0	3062	0	3369	0	0
		Number of graduates benefiting from start- up kits		0	1000	15	1200	17	1400	19	1600	21	1700	21.3	93.3
		Number of staff trained on special needs	4.5	-	175	0.5	235	0.5	295	0.5	355	0.5	415	0.5	2.5
		Number of vocational training instructors recruited	4c	24	60	35	60	35	60	35	60	35	60	35	175
		Number of sensitization forums conducted		1	1	2	1	2	1	2	1	2	1	2	10
		Number of VTCs supplied with e-Learning and ICT gadgets		1	5	5	5	5	5	5	5	5	5	5	25
		Number of institutions participating in co-curricular activities		33	33	4	37	6	41	7	44	7	48	9	30
		Number of Sub-County vocational training officers' capacity built	SDG 4c	11	13	0.5	13	0.5	13	0.5	13	0.5	13	0.5	2.5
		Number of VTC instructors trained		228	228	2.8	296	3.7	364	4.2	430	4.6	498	5	20.3
		Number of BOG members trained		0	231	1.5	259	1.6	287	1.7	308	1.8	336	1.9	8.5
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs	Number of trainees benefiting from capitation grant and counter fund	SDG 4b,4.3	0	5321	132	5731	144	6304	158	6934	168	7628	172	774
		Capitation grant to VTC and vocational training graduates impact evaluation conducted		-	-	-	-	-	-	-	-	-	1	2	2

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Sub-Programme	Key output	Key performance indicators	Linkage to SDG target	Baseline 2022	Planned Target										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of VTCs hostels constructed and equipped	SDG 4.3	-	2	20	2	20	1	10	-	-	1	10	60
		Number of training rooms constructed		-	-	-	7	17.5	7	17.5	7	17.5	7	17.5	87.5
		Number of VTCs equipped	SDG 4a	33	10	20	10	20	10	20	10	20	10	20	100

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4.1.4.3 Cross-Sectoral Linkages

Table 4.1.4.3: Education Cross-Sectoral linkages

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support services	PAIR	• Human resource management • Approval of plans, legislations and policies • Policy and plans formulation and implementation	• Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Weaknesses in project and programme implementation • Inadequate budgetary allocations	• Succession planning and management • Staff training • Timely passing of bills and draft policies by assembly • Collaboration with County Treasury to ensure timely release of funds and enhanced resource allocation
Promotion of Early Childhood Development Education	PAIR	• Recruitment of ECDE teachers	• Low teacher pupil ratio	• Timely recruitment of qualified personnel
	ARUD	• Titling and land demarcation; • Planning and approval of building plans; • School feeding programme	• Land encroachment • Sub-standard structures • Poor nutrition • Uncontrolled land use developments	• Securing land through issuance of title deeds • Assist in preparation and approval of plans for construction of various projects; • Provide advice on sustainable food, water collection in schools
	Energy infrastructure and ICT	• Preparation of BQs and supervision of projects; • Promotion of digital learning	• Lack of compliance with the required standards • Low digital literacy	• Timely preparation of BQs; • Design and standardization in school infrastructure development • Partnerships on e-Learning through digital transition
	Social Protection, Culture and Recreation	• Culture and sport activities; • Gender and disability mainstreaming	• Loss of cultural identity • Unexploited sport talents • Lack of equity, inclusivity and diversity	• Participation of learners in cultural and sporting activities • Compliance with affirmative action in gender and PWDs on job opportunities • Integration of Special needs learners and teachers in ECD Centres
	Health	• Awareness on sanitation, health and nutrition for children under-five	• Malnutrition • Poor WASH and disease morbidity	• Immunization programmes • Compliance with public health and sanitation standards
	Environmental protection water and natural resources	• Tree planting programme, environment conservation and waste management • Access to potable water	• Adverse effects of climate change • Inadequate water supply in ECD Centres • Risk of water-borne disease • High fluoride content in water	• Tree planting and beautification programmes • Partnership in supply of potable water and waste management
Vocational Training and Skills upgrading	PAIR	• Approval of career progression guidelines and recruitment of VTC instructors	• Low instructor-trainee ratio	• Human resource planning and timely recruitment of qualified personnel
	ARUD	• Titling and land demarcation;	• Land encroachment • Sub-standard structures	• Securing land through issuance of title deeds

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Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		• Planning and approval of building plans		• Assist in preparation and approval of plans for construction of various projects
	Energy infrastructure and ICT	• Preparation of BQs and supervision of projects; • Promotion of digital learning	• Lack of compliance with the required standards • Low digital literacy	• Timely preparation of BQs; • Design and standardization in VTCs infrastructure development • Partnerships on e-Learning through digital transition
	Health sector	• Sensitization on HIV/AIDS prevention • Mainstreaming of public health and sanitation	• High HIV transmission rates among the youth • Poor WASH	• Establishment of youth friendly counselling and testing centres • Compliance with public health and sanitation standards
	Environment protection water and natural resources	• Tree planting programme, environmental conservation and sanitation • Access to potable water	• Adverse effects on climate change • Inadequate water supply in VT Centres	• Tree planting and beautification programmes • Partnership in supply of potable water and waste management
	Social Protection, Culture and Recreation	• Culture and sport activities; • Gender and disability mainstreaming	• Loss of cultural identity • Unexploited sport talents • Lack of equity, inclusivity and diversity • Addiction to Alcohol Drug and substance (ADA)abuse	• Participation of learners in cultural and sporting activities • Gender and disability mainstreaming • ADA prevention and control

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4.1.5 General Economics, Commercial and Labour Affairs

The sector focuses on Trade, Industrialization, Co-operatives Development, Tourism, Liquor control and management of County bus termini.

Sector Vision, Mission and Goal

Vision

Globally competitive enterprises for socio-economic development.

Mission

To promote, facilitate and regulate an innovative trade and industrial environment for sustainable socio-economic prosperity.

Sector Goal

To create a conducive environment for the development and growth of trade, industrialization, co-operatives and tourism.

4.1.5.1 Sector Priorities and strategies

Table 4.1.5.1: GECLA Sector Priorities and Strategies

Sector Priorities	Strategies
Increase efficiency in service delivery	• Succession planning and management
Increase MSMEs productivity	• Conduct business training to MSMEs • Facilitate access to credit for MSMEs • Creation of market linkages • Formalization of business
Consumer protection	• Calibration of weighing and measuring instruments • Inspection of business premises (spot checks)
Improve market services	• Construction of new market infrastructure • Rehabilitation of existing markets • Capacity building of market operators • Development and implementation of market policy
Promote industrialization and investments	• Development of a County industrialization policy • Conduct training programmes for cottage/juakali sector players • Establishment of a leather tannery • Leverage on National Government's aggregated industrial park programmes • Development of industrial parks • Promotion of cottage/juakali products and services • Establishment of a business incubation centres
Promote sustainable development and management of co-operatives	• Capacity building of co-operative societies on leadership and good governance • Enforcing compliance with the legal framework and prudential standards • Promote the adoption of technology in management of co-operatives • Establish and strengthen Sub County Co-operative Development Committees (SCCDCs) • Enhance dispute resolution mechanism in co-operatives • Development and implementation of the County Co-operative Marketing Strategy and the Co-operative Investment Plan • Revival of dormant co-operatives • Promotion of bulking and processing of co-operative products • Enhancing market linkages and partnerships • Training housing and investment co-operatives on savings culture

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Sector Priorities	Strategies
	• Sensitization of the housing co-operatives on appropriate housing technologies • Promote inclusivity of special interest groups in co-operatives
Empower Saccos for increased financial access	• Promote development of diversified products for the Saccos • Support the development of plans for enterprise development • Operationalization of Co-operative Development Revolving Fund
Promote domestic tourism	• Mapping and activation of tourism sites • Publicity and marketing of tourism sites and activities in the County • Capacity building of tourism stakeholders on sustainable tourism • Collaboration with sector stakeholders
Enhance liquor control and rehabilitation services	• Licensing of liquor outlets and establishments • Capacity building of Sub County liquor committees • Construction of a rehabilitation centre for persons dependent on alcohol • Joint implementation of rehabilitation programmes for persons dependent on alcohol • Sensitization fora of Stakeholders' • Review of the Nakuru County Alcoholic Drinks Control Act, 2018
Promote effective management of county bus termini	• Conducting sensitization forums for PSV drivers and conductors • Capacity building of PSV saccos and company officials

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4.1.5.2 GECLA Sector Programmes

The sector will prioritise seven programmes namely: Administration planning and support services; Co-operative development and management; Commerce and Enterprise; Development and management of markets; Tourism promotion and marketing; Alcoholic Drink control; and Management of County bus terminuses. Table 4.1.5.2 details sub-sector programmes, sub-programme, key outputs, key performance indicators, linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.5.2: GECLA sector programmes and sub-programmes

Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	SDG 16.6	10	20	-	40	-	60	-	100	-	-	-	0
		Strategic plan end-term review report		-	-	-	-	-	-	-	-	-	1	10	10
		Quarterly M&E field visits		-	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
		Annual asset register report		-	1	0.3	1	0.3	1	0.3	1	0.4	1	0.4	1.7
		Purchase of vehicles		-	1	5	1	5	1	5	1	5	1	5	25
		Construction of offices		-	1	5	1	5	1	5	1	5	1	5	25
1.2 Personnel services	Improved human resource productivity	Number of staff trained		19	20	3.5	20	3.8	20	4.2	20	5.1	30	5.3	21.9
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of staff promoted		0	30	-	15	-	15	-	10	-	10	-	0
		Number of staff recruited		0	45	30	15	10	15	10	15	10	15	10	70
		Compensation to employees (Ksh. M)		60.5	-	63.5	-	66.7	-	70.0	-	73.5	-	77.2	350.9
Programme Name: Co-operative development and management															
Objective: To promote growth and development of co-operatives															
Outcome: Increased profitability, competitiveness and sustainability of co-operatives															
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	SDGs 8.3, 8.10, 9.3	3	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
		Co-operative marketing strategy developed		-	-	-	1	0.5	-	-	-	-	-	-	0.5
		Co-operative turnover (Ksh. M)		700	700	-	850	-	1,000	-	1,500	-	2,000	-	-

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Partnerships for supporting co-operatives formed		-	1	0.2	1	0.2	1	0.2	1	0.3	1	0.3	1.2
		Number of co-operatives supported with value addition equipment		1	3	30	3	30	3	30	3	30	3	30	150
		Number of saccos involved in product/service diversification		-	20	0.3	20	0.3	20	0.4	20	0.5	20	0.5	2
		Number of SACCO business plans developed		-	11	0.4	11	0.4	11	0.4	11	0.4	11	0.4	2
		Number of co-operatives accessing the Co-operative Development Revolving Fund		-	80	-	80	-	80	-	80	-	80	-	-
		Customer satisfaction level (%)		76	78	-	80	-	83	-	86	-	88	-	-
2.2 Co-operative leadership and governance	Strengthened legal and regulatory framework for co-operative development and governance	Number of co-operative board members' trainings done	SDGs 8.3, 8.10, 9.3	77	50	0.8	60	1	80	1.5	95	2.1	110	2.5	7.9
		Number of co-operative members' trainings done		55	75	1.1	80	1.9	85	2.3	85	2.8	85	3.3	11.4
		Number of co-operatives compliant with the laws		-	340	4	360	4.25	380	5	400	5.6	420	6	24.9
		Number of County co-operative acts and policy developed		-	3	3	-	-	-	-	-	-	-	-	3
		Proportion of disputes resolved (%)		-	20	0.6	40	0.5	60	0.4	80	0.3	100	0.2	2
		Number of co-operative officers trained on ADR mechanisms		-	-	-	10	0.8	-	-	-	-	-	-	0.8
	Improved sustainability of co-operatives	Number of co-operatives with digitized operations		-	10	0.6	10	0.8	10	0.9	10	1.2	10	1.2	4.7
		Number of SCCDCs established		-	-	-	1	-	1	-	1	-	-	-	
		SCCDCs training conducted		-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased membership and participation of marginalized groups in cooperative	Proportion of women, youth & PWDs in leadership positions	SDG 5.5 16.7	25	26	-	27	-	28	-	29	-	30	-	-
		Number of workers–owned co-operatives formed		-	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
		Ushirika day celebrated		1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
2.3 Management of housing and investment co-operatives	Increased investment in housing co-operative development	Co-operative investment (Ksh. M)	SDG 1.4.1, 11.1	50	50	0.2	50	0.2	50	0.2	50	0.2	50	0.2	1
		Number of housing and investment co-operatives trained on savings culture		-	15	0.2	15	0.2	15	0.2	15	0.3	15	0.3	1.2
		Capital base in housing and investment co-operatives (Ksh. M)		-	317	-	333	-	350	-	368	-	397	-	-
		Number of housing co-operatives sensitized on appropriate housing technologies	SDG 12.a.1	-	4	0.1	4	0.1	4	0.2	4	0.2	4	0.2	0.8
		Proportion of housing co-operatives adopting appropriate housing technologies		-	5	-	10	-	20	-	25	-	30	-	-
		Housing Investment plan developed		-	1	1.5	-	-	-	-	-	-	-	-	1.5
Programme name: Commerce and enterprise															
Objective: To enhance growth and development of enterprises															
Outcome: Conducive business environment for enterprises and consumer protection															
3.1 MSMEs development services	Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	SDG 9.3	15	5	3	5	3	5	3	5	3	5	3	15
		Training needs assessment report		1	1	-	1	-	1	-	1	-	1	-	-
		Number of MSMEs trainings conducted		4	6	3	4	3	4	4	4	3	4	3	16
		Number of MSMEs funded under the County SME fund		-	800	-	1000	-	1200	-	1500	-	1800	-	

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of Business Producer Groups (BPGs) registered and trained		3	4	2	3	1.5	3	1.5	2	2	2	2	9
		Number of value addition trainings to BPGs conducted		1	2	2	2	2	2	2	1	1	1	1	8
		Number of marketing linkages created for BPGs		3	4	-	3	-	3	-	2	-	2	-	-
		Number of trade exhibitions held		3	5	3	2	3	2	3	2	3	2	3	15
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	-	5,330	8,000	4	8,100	4	8,200	4	8,300	4.1	8,400	4.2	20.3
		Number of business premises inspected (spot checks)	-	14	70	0.5	80	0.6	95	0.7	100	0.8	110	1	3.6
		Number of working standards and tools purchased	-	3	2	0.3	2	0.3	2	0.3	2	0.3	2	0.3	1.5
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	-	1	2	-	-	-	-	-	-	-	-	2
		Completion rate of industrial park		-	20	-	40	-	60	-	80	-	100	-	-
		Completion rate of County Aggregation and industrial park		-	50	-	50	-	-	-	-	-	-	-	-
		Number of industrial parks established		-	-	-	1	-	1	-	2	-	2	-	-
		Annual turnover from Naivasha SEZ (Ksh. billions)		-	-	-	1.5	-	1.7	-	1.8	-	2.0	-	-
		Number of investment agreements signed		-	5	-	5	-	10	-	5	-	-	-	
		Number of County Aggregate Industrial parks (CAIP)		-	1	250	1	250	1	250	1	250	1	250	1250
	Increased productivity in the	Leather tannery established		-	-	-	1	10	-	-	-	-	-	-	10
		Number of trainings conducted		-	2	2	2	2	2	2	2	2	2	2	10

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Juakali/cottage industry	Number of new market linkages/partnerships secured for cottage/juakali products and services		2	2	0.3	2	0.3	2	0.3	2	0.3	2	0.3	1.5
		Rate of completion of business incubation centre		0	30	20	70	20	100	20	-	-	-	-	60
		Endowment fund for business incubation (Ksh. Millions		-	-	-	-	-	-	-	-	20	-	20	40
Programme name: Development and management of markets															
Objective: To create conducive environment for business activities															
Outcome: Improved service delivery in County markets															
4.1 Market development and rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 8, 9	7	5	29.1	5	30.0	5	32.2	5	31	3	25	147.3
		Selected markets digitized					1	2	1	3					5
		Number of new markets constructed		12	5	55	5	55	5	55	5	55	5	55	275
4.2 Market service delivery	Improved service delivery	Number of market operators' meetings held		21	30	3.2	30	3.4	40	3.5	45	3.8	45	4.2	18.1
		Number of market operators committee meetings held		21	30	1.8	30	1.8	40	1.8	45	2	45	2.2	9.6
		Development of a Market Policy		-	1	0.2	-	-	-	-	-	-	-	-	0.2
Programme name: Tourism promotion and marketing															
Objective: To promote County tourism															
Outcome: Increased local tourism															
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 8.9 12.b	0	-	-	3	1.5	3	0.8	3	0.8	3	0.8	3.9
		Number of new tourism products promoted		1	1		1		1		1		1		
		Number of tourism events/festivals held		2	2	4.5	3	5.0	3	5.4	3	6.0	3	6.6	27.5
		Number of stakeholder forums held		2	2	2	3	2.2	3	2.4	3	2.7	3	2.9	12.2
		Number of assorted promotional materials produced		3	4	5	4	5.4	4	6.1	4	6.7	4	7.3	30.5
		Number of sensitization forums held		1	2	1	3	1.5	3	1.7	3	1.8	3	1.8	7.8

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of web-based feedback received		-	1000	1	1500	1.1	2000	1.2	2500	1.3	3000	1.5	6.1
		Number of Miss Tourism auditions conducted		-	14	2.8	14	2.8	14	3.0	14	3.3	14	3.6	12.7
		Nakuru convention centre established		-	-	-	-	-	1	50	-	-	-	-	50
		Tourism information centre established		1	-	-	1	5	-	-	-	-	-	-	5
Programme name: Alcoholic drinks control															
Objective: To control liquor production, sale and consumption															
Outcome: Controlled liquor production and consumption															
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	11	0.8	11	0.8	11	0.8	11	0.8	11	0.8	4
		Liquor Act reviewed		-	1	2.5									2.5
		Alcoholic Drinks Control Fund established			-	-	1	7.8	-	7.8	-	7.8	-	7.8	31.2
		Proportion of licenses issued against applications		74	100	1.5	100	1.5	100	1.5	100	1.5	100	1.5	7.5
		Number of Sub-County liquor committees trained		11	11	0.8	11	0.8	11	0.8	11	0.8	11	0.8	4
		Number of review committees trained		2	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
6.2 Rehabilitation of persons dependant on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	2	1	2	1	2	1	2	1	2	1	5
		Number of persons placed under rehabilitation programme		-	15	1	20	1.2	25	1.4	30	1.6	35	1.8	7
		Rehabilitation centre established		-	-	-	1	30	-	-	-	-	-	-	30
Programme name: Management of County bus terminuses															
Objective: To streamline the development and management of the County Bus terminuses															
Outcome: Improved efficiency of the County Bus terminuses															
Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	15	16	1	20	2	24	2	26	2.5	28	3	10.5
		Number of transports SACCOs and companies' officials' trainings held		2	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1

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Sub programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of PSV drivers and conductors' sensitization forums held		11	11	0.2	11	0.2	11	0.2	11	0.2	11	0.2	1
		Number of staff sensitization forums held		2	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1
		Bus terminus clients' satisfaction survey conducted		1`	1	2	1	2	1	2	1	2	1	2	10

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4.1.5.3 GECLA Cross-Sectoral Linkages

Table 4.1.5.3: Cross sectoral linkages

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration, Planning and Support services	PAIR	• Human resource management • Approval of plans, legislations and policies • Policy and plans formulation and implementation	• Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Weaknesses in project and programme implementation • Inadequate budgetary allocations	• Succession planning and management • Staff training • Timely passing of bills and draft policies by assembly • Collaboration with County Treasury to ensure timely release of funds and enhanced resource allocation
All programmes		• Revenue collection • Enforcement • Issuance of licenses	• Revenue underperformance	• Integration of licences (Single business permit) • Enforcement of approved Policies, Acts and regulations
Co-operative development and management	Agriculture Rural and Urban Development (ARUD)	• Marketing of farm produce • Training of organized farmer groups • Provision of value addition equipment to agricultural co-operatives • Training on appropriate building technologies for housing cooperatives	• Post -harvest losses • Low productivity and reduced farmers' incomes • Reliance on traditional inefficient technologies • Delays and non-implementation	• Enhance collaborations and partnerships
	Social Protection	• Sensitization of organized groups on registration as cooperatives • Affirmative action in governance of co-operatives	• Fewer groups joining Cooperatives • Weak saving culture • Under representation of special interest groups in cooperative governance	• Joint sensitization forums on formation of organized groups/SACCOS
Development and management of markets	ARUD	• Provision of market infrastructure for agricultural produce • Acquisition of land for market infrastructure development • Building approvals	• Post -harvest losses • Low productivity and reduced farmers' incomes • Inadequate markets and supportive infrastructure	• Construction of cold stores in markets • Collaboration and partnerships in land acquisition and building approvals
	Environmental Protection, Water, Energy and Natural Resources	• Garbage collection in market areas • Provision of water in markets • Green energy adoption in markets	• Poor waste management • Sanitation related diseases • High cost of energy	• Development of clear policies on waste management in markets • Establishment of climate smart markets
	Health	• Market sanitation and food inspection	• Poor sanitation in toilets, trading areas, and slaughter points in markets	• Partnerships in the implementation of the Public Health Act
	Infrastructure	• Planning, designing and project supervision in	• Poorly developed markets	• Timely preparation of BQs;

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Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		development of physical markets • Market lighting infrastructure	• Insecurity and reduced business hours	• Design and standardization in Market infrastructure development
Commerce and enterprise	ARUD	• Formation of producer business groups • Establishment of Agro-processing plants • Value addition of agricultural produce	• Weak linkages to market • Post-harvest losses • Reduced farming incomes	• Establishment of industrial and aggregation parks • Collaboration and partnerships in programme implementation
	Education	• Offering skilled training commerce and enterprise	• Unemployment	• Establishment of a county business incubation centre
	Social Protection	• Training groups on existence and uptake of MSMEs fund	• Low uptake of funds by targeted groups	• Conduct joint trainings to targeted groups
Tourism promotion and marketing	Environmental Protection, Water, Energy and Natural Resources	• Promote eco- tourism and sustainable tourism • Securing riparian areas/ wetlands areas	• Adverse impacts of climate change • Loss of biodiversity	• Joint planning and implementation of initiatives • Enhance Collaboration to secure the riparian areas/wetlands
	Energy, Infrastructure & ICT	• Rehabilitation and maintenance of roads to improve access to tourism sites	• Poor access to some sites	• Joint mapping, opening up and rehabilitation of access roads
Alcoholic Drinks and Control	Health	• ADA rehabilitation programmes • Enforcement of public health standards in production and sale of alcoholic drinks	• Poor mental health outcomes • Illicit liquor	• Establishment of a rehabilitation centre for persons dependant on alcohol
	Governance, Justice, Law and Order Sector (GJLOS)	• Policies formulation, • Prosecution of non-compliant alcohol manufacturers and sellers	• Poor compliance • Counterfeit and illicit liquor	• Collaboration and partnerships in enforcing the Liquor Control Act
County Bus Terminus Management	Health	• Hygiene and compliance with health Standards	• Poor sanitation in bus termini	• Partnerships in the implementation of the Public Health Act
	Environmental Protection, Water, Energy and Natural Resources	• Garbage collection and maintenance of cleanliness in termini • Provision of clean water in bus termini	• Outbreak of sanitation related diseases	• Enhanced collaboration in collection of garbage and provision of clean water

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4.1.6 Environmental Protection, Water and Natural Resources

The sector focuses on development and management of water and sewerage infrastructure and environmental management including pollution control, solid waste management, environmental conservation and climate change adaptation and mitigation.

Sector Vision, Mission and Goal

Vision

Sustainable access to adequate potable water in a clean and secure environment.

Mission

To promote, conserve and protect the environment and improve access to potable water for sustainable development

Sector Goal

To improve environment, natural resource management, water and sewerage services and enhance adoption of green energy within the County

4.1.6.1 Sector Priorities and Strategies

Table 4.1.6.1: Environment Protection, Water and Natural Resources Sector Priorities and Strategies

Priorities	Strategies
Effective administration, planning & support services	• Develop and implement sector policies and plans • Succession planning and management • Capacity building of staff
Increase provision of potable water and quality sanitation services	• Collaboration with Water Service Providers (WSPs)in provision of water and sewerage services and maintenance of associated infrastructure. • Mapping of Small-Scale Service Providers (SSSPs) and facilitate transfer of community water project to regulated WSPs. • Intergovernmental collaboration in implementation of county projects outlined in the National Water and Sanitation Investment Plan (NWSIP), especially bulk water sources e.g., Itare, Chemususu and Malewa dams. • Collaboration with partners in expansion of sewerage infrastructure. • Optimize the existing boreholes through solarisation and investing in efficient pumps. • Increase Operations and Maintenance (O&M) cost recovery through use of renewable energy sources and gravity systems. • Reduce NRW to 25% through curtailing of illegal connections, use of smart meters, adoption of resilient infrastructure, conduct night flow measurement, build capacity and enforce billing.
Enhance effective solid waste management and pollution control	• Create awareness on sustainable environment management and pollution control practices • Desilt storm water retention ponds • Maintenance and servicing of waste operation zones in collaboration with private sector players. • Purchase of assorted solid waste management equipment including skip loader trucks/ compactor trucks, waste skip bins, waste trollers and litter bins. • Purchase a commercial incinerator • Rehabilitate and maintain waste disposal sites by securing, maintaining tipping grounds and access roads, construction operation office and sanitary facilities • Develop a waste recovery plant at Gilgil • Purchase a solid waste disposal site at Subukia. • Formulate Nakuru County e- waste Management Policy/ Regulation • Enforcement of waste management laws and legislations e.g., ISWM Act 2021

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Priorities	Strategies
Promote effective management of Natural resource	• Rehabilitate and protect riparian areas and wetlands. • Sensitize and advice on EIAs advocacy • Undertake natural resource mapping and develop a database/ inventory • Develop a County mining Act and sand harvesting regulation • Strengthen partnerships in natural resource
Promote climate change resilience and green energy development	• Spearhead tree growing, greening and beautification programmes • Finalization of Nakuru County Sustainable Forest Management and Tree Growing Bill • Review of Nakuru County Climate Change Action Plan 2018-2022 • Implementation of the FLoCCA programme through development of Climate Information System (CIS) and implementation of Ward climate change projects • Development of air quality plan, policy and regulation • Implementation of Nakuru County Energy Plan • Establishment of energy centres and climate change innovation hub in collaboration with partners • Training County residents on climate change and adoption of clean energy solutions

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4.1.6.2 Environmental Protection, Water and Natural Resources Sector Programmes

The sector will prioritise four programmes namely: Administration planning and support services; Water & sewerage management; Environmental management; climate change resilience and energy development; and Provision of water and sanitation services by Water service Companies. Table 4.1.6.2 details sub-sector programmes, sub-programme, key outputs, key performance indicators, linkages to SDG targets, the planned targets and the indicative budgets.

Table 4.1.6.2: Environmental Protection, Water and Natural Resources sector programmes and sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline as 2022	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration Services	Improved service delivery	Strategic plan developed	SDG 16.6	-	1	1	-	-	-	-	-	-	-	-	1
		Service charter developed		-	-	-	1	-	-	-	-	-	-	-	0
		Proportion of assets captured in the Department Asset Register		50	75	1	80	1	90	1	100	1	100	1	5
1.2 Human Resource	Improved Human resource productivity	Number of schemes of service updated and approved by CPSB		-	-	-	2	0.5	-	-	-	-	-	-	0.5
		Number of staff trained		25	10	1.2	20	2.2	20	2.3	20	2.4	20	2.5	10.6
		Number of staff promoted		20	50	-	70	-	70	-	70	-	70	-	0
		Number of staff recruited		19	55	14	50	12	50	12	50	12	50	12	62
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Compensation to employees		231.9	-	243.5	-	255.6	-	268.4	-	281.8	-	295.9	1345.2
1.3 Financial Services	Department expenditure control	Quarterly financial reports prepared		4	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5
		Quarterly M&E reports prepared		4	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5
Programme Name: Water and sewerage management															
Objective: Increase provision of potable water and sanitation services															
Outcome: Increased access to potable water and improved sanitation															
2.1 Water Services Provision	Increased access to potable water	Water and sewerage projects impact evaluation report	SDG 7.1	-	-	-	-	-	1	5	-	-	-	-	5
		Number of boreholes identified		102	34	-	35	-	35	-	35	-	35	-	0
		Number of boreholes drilled		321	15	56.3	15	56.3	15	56.3	15	56.3	15	56.3	281.5

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline as 2022	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of rehabilitated water projects		186	72	288	75	300	80	320	80	320	80	320	1548
		Km of piping network done under the Chemasusu dam last mile connectivity		0	30	36	30	36	30	36	30	36	30	36	180
		Number of boreholes solarised		79	21	147	25	175	25	175	25	175	25	175	847
		Number of dams/pans desilted	SDG 6.1 ,6.6	10	7	28	8	32	8	32	8	32	8	32	156
		Number of dams/ pans constructed		0	2	60	2	60	2	60	2	60	2	60	300
		Number of springs protected		7	2	2	2	2	2	2	2	2	2	2	10
		Number of water tanks purchased and supplied to vulnerable groups		84	15	1.5	50	1.5	60	2.1	60	2.1	60	2.1	9.3
	Enhanced water Use efficiency	Capacity building of existing CBOs on management of water resources		3	5	1	5	1	5	1	5	1	3	1	5
		Proportion of community projects transferred to regulated WSPs		-	20	-	35	-	45	-	65	-	75	-	0
		Non-Revenue Water (%)		38	36	1	35	1	33	1	32	1	30	1	5
2.2 Sewerage services provision	Increase sewerage connectivity	Sewer network extension econstructed (Km)	SDG 6.2	2	10	96	10	96	10	96	10	96	10	96	480
		Number of new households connected to the sewer network		150	1,000	10	1,000	10	1,000	10	1,000	10	1,000	10	50
Programme Name: Environmental management															
Objective: To enhance effective solid waste management and pollution control															
Outcome: Clean, secure and sustainable environment															
3.1: Pollution Control	Improved pollution Control	Number of environmental education awareness workshops held	SDG 3.9,6.3,14.1	15	5	0.3	10	0.7	15	1	20	1.3	25	1.7	5
		Desilted storm water retention ponds (m^3)		2700	2700	6	2700	6	2700	6	2700	6	2700	6	30
3:2 Solid Waste Management	Improved waste disposal and management	E- waste management regulations formulated	SDG 11.6,12.5	-	-	-	1	2	-	-	-	-	-	-	2
		Number of waste operation zones maintained and serviced		73	75	-	75	-	75	-	75	-	75	-	0
		Number of refuse skip loader truck/ compactor purchased		2	-	-	1	20	1	20	1	20	-	-	60

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline as 2022	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of skip bins purchased		11	-	-	6	2.4	5	2.5	5	2.5	-	-	7.4
		Number of duplicate litter bins procured		546	200	10	200	10	200	10	200	10	200	10	50
		Number of waste trolleys with bins purchased		38	38	1.9	100	5	100	5	100	5	100	5	21.9
		Number of waste disposal sites secured /rehabilitated and tipping grounds maintained		2	1	11	1	11.2	1	11.2	1	11.2	1	11.2	55.8
		Operation office & sanitary facility constructed		2	1	3	1	3	1	3	-	-	-	-	9
		Rate of completion of Gilgil waste recovery plant		-	20	-	40	-	60	-	80	-	100	-	0
		Commercial incinerators purchased		-	-	-	1	-	-	-	-	-	-	-	0
		Establishment of integrated solid waste management company		-	-	-	1	0.5	-	-	-	-	-	-	0.5
		Acres of waste disposal site purchased (Subukia)		-	-	-	-	-	5	10	-	-	-	-	10
		Environmental management programmes' impact evaluation conducted		-	-	-	-	-	-	-	-	-	1	3	3
3.3: Regulation and rehabilitation of riparian land	Protected riparian/wetland areas	Number of riparian/wetlands areas rehabilitated	SDG 15.1	2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	E.I.A compliance	County EIA policy formulated	SDG 16.6	-	-	-	1	2	-	-	-	-	-	-	2
		Number of EIAs on County projects received and reviewed		13	30	-	40	-	50	-	65	-	80	_	0
3.4: Natural resource mapping	Improved natural resource management	Natural resource database /inventory developed	SDG 12.2,15	-	-	-	-	-	1	2	-	-	-	-	2
		Number of sand harvesting/ mining Acts developed		-	-	-	-	-	1	0.5	-	-	-	-	0.5
Programme Name: Climate change resilience and energy development															
Objective: To mitigate climate change and enhance sustainable clean energy development within the County															
Outcome: Climate resilient County with sustainable clean energy solutions and livelihoods															
4.1: Climate	Increased Climate	Tree coverage in hectares	SDG 15.1	318.75	1400	60	1400	60	1400	60	1400	60	1400	60	300
		Number of sites maintained and beautified	SDG 11.7	37	40	2.5	30	1.9	30	1.9	30	1.9	30	1.9	10.1

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline as 2022	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
change resilience	change resilience	Nakuru County Sustainable Forest Management and Tree Growing Bill reviewed and finalized	SDG 15.1	-	-	-	-	-	1	1	-	-	-	-	1
		Nakuru County Forest Land Restoration Plan developed	SDG 15	-	-	-	-	-	1	2	-	-	-	-	2
		Nakuru County Climate Change Action Plan 2023-2027 prepared	SDG 13.2	-	1	2	-	-	-	-	-	-	-	-	2
		CIS system developed		-	-	-	1	2	-	-	-	-	-	-	2
	Improved Climate Change Adaptation and mitigation	Number of County climate change committees trained	SDG 13.3	6	57	6	57	6	57	6	57	6	57	6	30
		Number of wards implementing climate change projects under FLLoCA programme		-	55	44	55	44	55	44	55	44	55	44	220
	Improved Air Quality	Nakuru Forest Landscape Restoration Plan (FOLAREP) developed	SDG 15.1	-	-	-	1	3	-	-	-	-	-	-	3
		Air quality policy framework developed	SDG 3.9,6.3,14.1	-	-	-	-	-	-	-	1	1	-	-	1
		Number of air quality sensors installed, maintained and monitored		7	7	1.1	7	1.1	10	1.5	10	1.5	10	1.5	6.7
4.2: County energy development	Improved use of clean energy	Energy audit on County buildings and infrastructure conducted	SDG 7	-	-	-	-	-	1	20	-	-	-	-	20
		Completion rate of energy centres/climate change innovation hub		-	20	60	40	60	60	60	80	60	100	60	300
		Number of ToTs trained on climate change and adoption of clean energy solutions		15	11	0.3	11	0.3	11	0.4	11	0.4	11	0.6	2
Programme Name: Provision of water and sanitation services by Water service Companies															
Objective: Increase provision of potable water and sanitation services															
Outcome: Increased access to potable water and improved sanitation															
5.1 Naivasha water sanitation services	Increased access to potable water	Number of water production sites established	SDG 6.1	10	11	10	12	10	13	50	14	60	15	40	170
		Number of boreholes drilled		25	26	5	27	5	28	7	28	0.4	31	15	32.4
		Volume of water produced in m^3/day		6000	6,500	123.7	7,150	136.1	8,580	163.3	11,154	212.3	12,000	228.4	863.8

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					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Storage volume in m^3		9250	9750	21	10000	7	10150	2	10250	0.05	10450	8	38.05
		Length of water network (Km)		56,800	56,856	44	56,861	9	56,871	18.3	56,881	20.5	56,891	23.6	115.4
	Enhanced efficiency in water production, distribution and use	% of NRW		28	27	15	26	70	25	18	24	26	23	38	167
		% Production loss		4	3	0.2	2.5	0.2	2	0.3	1.5	0.3	1	0.3	1.3
		No of recorded complaints on meter malfunctioning addressed		350	315	5.04	295	4.72	275	4.4	255	4.08	235	3.76	22
		Average hours/week of production downtime		21	16.8	0.2	13.4	0.2	10.8	2	8.6	0.18	6.9	1.6	4.18
		Percentage of water production sites utilizing solar power		1	10	16	15	2.4	18	0.02	20	0.018	30	0.016	18.454
		Energy cost in Ksh/ m^3 produced		29	28	6.5	27	0.5	26	0.4	25	0.4	24	0.4	8.2
	Reduced organizational exposure to risk	Annual organizational risk assessments conducted		0	1	0.12	1	0.12	1	0.12	1	0.12	1	0.12	0.6
	Improved access to water to pro-poor areas	Length of new distribution network in pro-poor areas (Km)		11	2	0.8	3	0.9	4	1.02	4	1.12	8	1.218	5.058
		Number of new connections registered under the pro-poor policy		7	10	0.2	15	0.3	20	0.4	25	0.5	30	0.6	2
	Improved Sewer management, Connectivity and treatment	Volume of faecal sewer waste undergoing treatment (m^3 /day)	SDG 6.2	50	50	0.2	50	100	100	100	150	100	200	100	400.2
		Number of registered exhausters		14	16	0.2	17	0.2	18	0.2	19	0.2	20	0.2	1
		Length of new sewer network (Km) constructed		58	7	87.5	8	100	5	62.5	11	137.5	16	200	587.5
	Improved efficiency in water and sewer revenue collection	Water Billing (Million Ksh)	SDG 6.4	126	132	1	139	1.2	146	1.3	153	1.5	161	1.6	6.6
		Sewer Billing (Ksh. Million)		54	57	0.9	60	1	63	1.1	66	1.2	69	1.3	5.5
		Exhauster services sales (Million Ksh)		1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
		Average water cost (Ksh/m^3)		72	72	-	72	-	80	0.5	80	0.5	80	0.5	1.5
		Percentage of Collection efficiency		88	89	1	91	1	93	1.2	95	1.2	97	1.3	5.7

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					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Days taken for delivery of bills after meter reading		10	9	0.1	8	0.1	7	0.1	6	0.1	5	0.1	0.5
		Proportion of customer complaints on billing errors addressed		350	100	0.1	100	0.2	100	0.2	100	0.3	100	0.3	1.1
5.2 Nakuru water and sanitation services	Increased access to portable water	Daily hours of water supply	SDG 6.1	20	20	50	21	50	21	50	22	50	22	50	250
		Water Coverage (%)		93	94	40	95	40	96	40	98	40	98	40	200
		New pipeline/network extension (Km)		844	57	62.7	132	145.2	86	94.6	82	90.2	68	74.8	467.5
		Compliance to drinking water quality standards (%)		98	98	1	100	1	100	1	100	1	100	1	5
		Number of bankable proposals prepared		3	3	0.6	5	0.6	9	0.6	13	0.6	18	0.6	3
		Percentage of operational plant and equipment		86	87	4	90	4	93	4	96	4	100	4	20
		Number of pumping stations solarised		1	1	50	1	50	1	50	1	50	1	50	250
	Increased sewer connectivity	Length of sewer line rehabilitated (Km)	SDG 6.2	0	10	60	10	60	10	60	15	90	15	90	360
		Length of new sewer lines laid (Km)		210	5	50	5	50	5	50	5	50	5	50	250
		Length of simplified sewers done (Km)		3.3	2	4	2	4	2	4	2	4	2	4	20
		Capacity of Njoro waste water treatment (m^3 /day)		-	-	-	-	-	-	-	-	-	20,000	-	0
		Sewerage coverage (%)		30	10	-	20	-	40	-	55	-	70	-	0
	Increased sanitation services	Number of toilets constructed	SDG 6.2	4,500	50	4.5	50	4.5	50	4.5	50	4.5	50	4.5	22.5
		Number of improved primary collection tanks procured		2	2	1	2	1	-	-	2	1	2	1	4
		Number of Decentralized Treatment Facilities (DTF)constructed		2	2	20	2	20	2	20	2	20	2	20	100
		Number of incinerators installed		-	-	-	1	4	-	-	-	-	-	-	4
		Number of improved pit emptying technologies procured		2	2	1	2	1	2	1	2	1	2	1	5

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					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of sludge removal equipment procured		10	10	1	10		10		10		10		1
		Number of exhausters procured		1	-	-	1	50	1	50	-	-	1	50	150
		Sanitation training & resource centre established		0			1	10							10
	Improved efficiency in water and sewer revenue collection	Proportion of households served with approved tariff embedded revenue	SDG 6.4	40	40	0.8	50	0.8	60	0.8	80	0.8	100	0.8	4
		Onsite sanitation business units Established		3	3	0.1	4	1	6	1.5	6	1.5	6	1.5	5.6
		Percentage of Non-revenue Water (NRW)		31	31	10	30	10	28	10	26	10	25	10	50
5.3 Nakuru rural water and sanitation services	Enhanced efficiency in water production, distribution and use	Customer metering rate	SDG 6.1	86	92	5	94	10	96	10	98	10	100	10	45
		Compliance to drinking water quality standards (%)		93	94	5	95	5	98	5	100	5	100	5	25
		Number of water projects connected to power		44	4	2.8	4	2.8	4	2.8	4	2.8	4	2.8	14
		Number of reservoirs renovated		1	3	4.5	1	1.5	1	1.5	1	1.5	1	1.5	10.5
		New pipeline/network extension (Km)		175	100	1	100	1	100	1	100	1	100	1	5
		NRW (%)		54	50	26	45	36	40	46	35	56	30	66	230
		Number of diesel electric backup installed		-	-	-	-	-	1	70	1	70	1	70	210
		Water bowser acquired		-	-	-	1	7	-	-	-	-	-	-	7
		Water tanker acquired		-	-	-	-	-	-	-	1	8	-	-	8
	Improved sanitation	Number of households connected to sewer line		114	200	0.2	400	0.5	800	0.8	1200	1	1500	1.5	4
		Number of design sewer/DTF facility developed/		0	1	13	1	13	1	13	1	13	1	13	65
	Improved resource mobilisation and utilization	Water bottling Plant constructed	SDG 17.1	0	0	0	0	0	1	10	0	0	0	0	10
		Number of bankable proposals developed		3	4	2	4	2	4	2	4	2	2	4	12
		Number of onboarded development Partners		5	6	8	7	8	8	8	9	8	8	10	42
		Personal expenditure as (%) of O&M cost		50	48	220	46	218	44	216	42	214	40	212	1080

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					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of public participation forums held		6	8	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
	Improved pro-poor strategies and climate change mitigation	Number of pit latrines constructed/ rehabilitated	SDG 10	2,823	500	25	500	25	500	25	500	25	500	25	125
		Number of water kiosks constructed		3	3	1.2	4	1.8	5	2.4	6	3	7	3.6	12
		Number of new households using improved sanitation methods	SDG 6	86,066	400	3	400	3	400	3	400	3	400	3	15
		Number of trees planted	SDG 13	10,000	20,000	2	20,000	2	20,000	2	20,000	2	20,000	2	10
		Pumping water points solarized (%)	SDG 7	16	18	15.5	20	15.5	22	15.5	24	15.5	25	15.5	77.5

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4.1.6.3 Cross-Sectoral Linkages-Environment Protection Water and Natural Resources

Table 4.1.5.3: Environment Protection Water and Natural Resources Cross-Sectoral Linkages

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support services	PAIR	• Human resource management • Approval of plans, legislations and policies • Policy and plans formulation and implementation • Revenue collection	• Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Poor service delivery • Inadequate budgetary allocations • Poor revenue performance	• Succession planning and management • Staff training • Timely passing of bills and draft policies by assembly • Collaboration with County Treasury to ensure timely release of funds and enhanced resource allocation
Water and Sewerage services; Provision of water and sanitation services by Water service Companies	ARUD	• Provision of irrigation water • Sustainable farming practices • Acquisition of land for infrastructure development • Physical planning for water and sewerage wayleaves	• Food insecurity • Siltation of dams/water pans • Delayed implementation of projects due to lack of land • Inadequate wayleaves for water and sewerage infrastructure	• Development of irrigation schemes • Compliance with physical planning regulations on provision of wayleaves for water and sewerage infrastructure • Sensitization of water conservation and adoption of sustainable farming technologies
	Health	• Water quality control • Compliance with public health standards in management of liquid waste	• Poor water quality • Poor liquid waste disposal • Sanitation related diseases	• Collaboration in management of water quality, liquid waste disposal, and sanitation through NACOSTI •
Water and Sewerage Services and Environmental management	PAIR, GJLOS	• Litigation of water and environment cases • Implementation of climate change programmes	• Environmental degradation • Loss of biodiversity • Natural resource conflicts • Adverse climate change impacts	• Adoption of ADR/AJS mechanisms • Collaboration in enforcement of water and environment laws • Partnerships in implementation of climate change adaptation programmes
Environmental management	Energy Infrastructure and ICT	• Compliance with EIA/ESIA in infrastructure development • Design and planning of green buildings	• Poor drainage/flash flooding • Degradation of physical infrastructure	• Partnerships in design and planning of infrastructure • Construction of climate resilient infrastructure
	ARUD	• Compliance with physical planning regulations • Community involvement in environmental conservation • Greening and beautification of urban centres	• Climate change due to deforestation and poor agricultural practices • Environmental pollution	• Partnerships in climate smart agriculture • Agro-forestry • Urban Agriculture • Harmonization of policies • Sustainable farming practices
	GECLA	• Promotion of eco-tourism • Solid waste management	• Degradation of fragile tourism ecosystems • Poor management of hazardous waste • Poor solid waste management	• Partnerships in solid waste management and disposal • Conservation of eco-tourism and Ramsar sites • Enforcement of polluter-pay principle

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Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Health	• Compliance with public health and sanitation standards	• Environmental pollution • Respiratory and sanitation related disease burden	• Partnership in enforcement of environmental laws • Partnership in implementation of environmental programmes
	All Sectors	• Adherence to ESIA/EA	• Adverse social and environmental impacts during and after project/programme execution	• Partnership in enforcement of ESIA/EA
Climate change resilience and energy development	All Sectors	• Climate change mitigation and adaptation	• Adverse climate change impacts	• Adoption of climate smart technologies during projects/programme implementation • Implementation of Sustainable Energy Access and Climate Action Plan (SEACAP)

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4.1.7 Public Administration and International/ National Relations (PAIR)

The sector comprises six sub-sectors namely: The Office of the Governor and Deputy Governor; The County Treasury; Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian assistance; County Assembly; County Public Service Board; and Office of the County Attorney.

Sector Vision, Mission and Sector goals

Vision

Excellence in public policy, human resource management, resource mobilization, governance and national relations.

Mission

To provide overall leadership & policy direction, oversight in economic planning, public service delivery and resource mobilization.

Sector Goals

- Provide overall leadership and policy direction for County prosperity;
- Promote prudent economic, financial and fiscal management for growth and economic stability;
- Promote good governance and accountability in the management of public affairs at the County;
- Provide quality, efficient, effective, results based and ethical public services;
- Strengthen legislation and oversight over public agencies and promote good governance.

4.1.7.1 Sector Priorities and Strategies

Table 4.1.7.1: PAIR priorities and strategies

Sub Sector	Sector Priorities	Strategies
Office of the Governor and Deputy Governor	Increase efficiency and effectiveness in service delivery	• Leadership of the county executive • Operationalisation of results management frameworks • Leadership on performance contracting • Coordination of service delivery • Promotion of inter-governmental relations • Human resource policy coordination • Execution of the emergency Fund
	Improve management of County Affairs	• Implementing County Executive Services through executive orders • Providing leadership and policy direction through assenting bills and policies • Promotion of inter-governmental relations, including collaboration with national government on peace and security • Organization of County Business through cabinet meetings, establishing committees and special taskforces on ad-hoc basis • Implementation of special programmes • Preparing and coordination of State functions
County Treasury	Improve service delivery	• Succession planning and management • Developing of staff capacity through training

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Sub Sector	Sector Priorities	Strategies
		• Develop a skill inventory database • Coordinate performance management, appraisal and reward • Employee assistance programmes (Counsellors) • Provision of employee protective clothing • Conducive working environment • Development of County Treasury service charter • Providing leadership in PFM and Planning • Completion and equipping of County Treasury building • Facilitation of formulation of policy and legislative framework • Construction of Sub-County offices to carry out County Treasury services
	Improve revenue administration	• Formulation of legislation/policy for various sources of revenue • Mapping of revenue sources to enhance OSR • Automation of the revenue streams and integration cashless payment system • Data capture and clean-up of business register • Enhance reporting and monitoring of revenue • Civic education for taxpayers
	Enhance the County Asset management framework	• Formulation of legislation/policy for asset management • Undertake valuation for all County assets • Acquisition and operationalization of the County asset management information system • Ensure tagging of assets before issuance to end users • Processing of County land ownership documents
	Enhance external resource mobilization	• Development and implementation of a County external resource mobilization policy and external resource mobilization action plan • Donor mapping & research, benchmarking and engagement
	Improve access to external financing through the capital market	• Facilitate shadow and public credit rating for the County government • Spearhead development and issuance of County security instruments • Establish a County external debt management committee to oversee the use and repayment of borrowed funds
	Improve budget formulation and enhance implementation	• Timely preparation and submission of all key budget statutory documents • Stakeholder trainings and engagement on budget formulation and implementation • Provision of technical support to the County departments/entities • Collaboration with PFM institutions during budget preparation and implementation • Advisory on expenditure
	Improve efficiency and effectiveness in public procurement	• Timely preparation of the Annual Procurement plans • Timely submission of reports to PPRA • Operationalisation of County procurement manual • Preparation of professional procurement opinions • Preparation of Annual Asset Disposal Plan • Undertaking asset disposal • Continued promotion of and compliance to AGPO • Acquisition of storage containers and bulk filers
	Facilitate an effective framework for the formulation, analysis and management of County economic plans/policies	• Timely preparation of all key planning statutory documents. • Improve monitoring, evaluation, reporting, learning & dissemination processes • Rolling out of e-CIMES • Review of County M&E policy and operationalization of the County Integrated Monitoring and Evaluation System (CIMES) • Enhance accessibility of quality data for planning and decision making

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Sub Sector	Sector Priorities	Strategies
		• Technical backstopping to departments on planning matters • Development of a County Investment Plan (CIP) 2023-2027
	Enhance expenditure control and financial reporting	• Timely processing of documents and payments that are to be forwarded to the exchequer • Timely submission of quality financial reports • Continuous issuance of financial advisories on expenditure control to County departments • Timely preparation, issuance and reporting of quarterly AIEs • Adherence to AIEs issued to avoid overspending in the system vote book • Adherence to COB timelines on processing of vouchers and pending bills
	Improving internal audit controls	• Implementation of the PFM act and procedures • Conduct internal audit processes in line with International Public Sector Accounting Standards (IPSAS) • Conduct training on financial management • Conduct Audit committee meetings • Advising the County on risk management
	Effective management of the County's fiscal risks arising from pending bills	• Operationalization of County Debt Management Unit • Preparing and implementing the Debt management plan • Establishing and maintaining the debt register • Establishment of a Standing pending bills committees
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian assistance	Enhance coordination of public service dellivery	• Provision of ample facilities to enable the coordination of services at the decentralised units • Human resource planning and management • Capacity development of human resource • Development of project development, implementation, monitoring, evaluation and reporting frameworks • Development of service delivery coordination structures at the village level
	Improve human resource productivity and wellbeing	• Collaboration with the public service board to enhance human resource policy development and implementation • Adequate human resource planning for effective budgeting for all human resource processes • Strategic and policy driven capacity development of staff • Implementation of work place and staff focused welfare interventions • Provide comprehensive medical insurance cover for all County employees • Automation and digitisation of human resource management systems
	Coordinate County performance management system	• Development of a context driven and service delivery focused performance management system and practice • Digitisation and automation of human resource management and performance management systems
	Improve human resource records and data management	• Establish an automated records management system • Regularly update staff records • Train relevant staff on records management • Equipping of the central registry
	Improve accuracy and reliability of the IPPD	• Conduct payroll audit • Timely integration of data in IPPD on new recruitments • Automation and digitisation
	Improve public participation and civic education	• Develop and implement civic education policy • Review and implement public participation policy and laws for meaningful public participation • Provide adequate resources for public participation • Develop internal capacity for public participation across departments

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Sub Sector	Sector Priorities	Strategies
		• Coordinate public participation • Enhance documentation • Foster partnerships in conducting public participation and civic education with other stakeholders
	Enhance effectiveness of the County inspectorate	• Develop an implementation framework or regulations to operationalise the inspectorate • Undertake strategic human resource management practice • Allocate resources for and implement capacity development interventions • Foster meaningful citizen engagement with the inspectorate • Provide adequate resources to enable the tooling of the inspectorate Conduct continuous relevant training and drills •
	Enhance disaster mitigation and response	• Develop and implement a disaster management and humanitarian assistance policy and plan • Embed an inter-departmental disaster mitigation and management mechanism • Undertaking public education and engagement on disaster mitigation and management • Develop skills and capabilities of the disaster management team • building on disaster management • Construct and equipping of new fire stations • Acquire disaster response equipment • With relevant departments, undertake a mapping and opening of access roads to high fire risk areas • With relevant departments undertake a mapping of the location of existing fire hydrants • Development and implementation of a framework for humanitarian assistance
Nakuru County Public Service Board (NCPSB)	Enhance capacity of the board members and secretariat	• Skills development and knowledge management • Recruitment of board members and staff
	Uphold transparency and accountability in the boards' operations	• Ensure the public service represents the diversity of the Kenyan people • Undertake surveys: Customer satisfaction survey, Employee Satisfaction survey and Corruption Risk Assessment survey • Undertake periodic HR audits • Compliance with affirmative action requirements in recruitment, promotions • Develop the Boards' Service Charter
	Enhance human resource management practices and productivity	• Develop and disseminate HR guidelines • Develop and implement HR policies • Establish norms and standards in the public service • Approve schemes of service • Conduct staff recruitment, promotion and designation • Ensure effective and fair disciplinary control and management • Enhance mutual collaboration on HR with County departments
	Promote national values and principles of governance in Articles 10 and 232 of the Constitution of Kenya, 2010	• Promote in the County public service the national values and principles of governance • Evaluate the extent to which the values and principles of governance have been complied with • Disseminate the Code of Conduct and Ethics for public officers in the County Government
County Assembly	Increase efficiency and effectiveness in service delivery	• Institutionalise succession planning and management • Undertake capacity building of staff • Review human resource policies

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Sub Sector	Sector Priorities	Strategies
		• Institutionalise corporate culture, performance management and risk management practices
	Enhance legislation, oversight, representation and good governance	• Develop policy framework for County legislations • Build capacity of MCAs in legislation, oversight and representation • Strengthen research and development • Strengthen mechanisms in sharing information with the public • Build positive relations between assembly and executive • Promote compliance to standards and existing laws and regulations • Oversight County executive programmes • Decentralize plenary activities to the grass root level (Bunge Mashinani) • Conduct civic education programs and public engagement forums
	Develop suitable infrastructure	• Upgrade and manage Assembly infrastructure • Integrate ICT in the business operations of the Assembly
Office of the County Attorney	Enhance human resource capacity and productivity	• Succession planning and management • Staff capacity building
	Enhance county legal service delivery	• Digitization of all County legal records and publications • Capacity building of public officers on AJS/ADR • Public sensitization on AJS/ADR mechanisms • Establishment AJS/ADR administrative structures • Establishment of a County legal resource centre
	Provide Litigation services	• Recruitment of legal counsels • Training of legal counsels and legal Clerks • Enhancement of the County Pupillage programme

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4.1.7.2 Sector Programmes

4.1.7.2 (a) Office of the Governor and Deputy Governor

The sub-sector will prioritise three programmes namely: Administration planning and support services; management of County affairs; and coordination and supervisory services for the planned period. Table 4.1.7.2 (a) details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.7(a): Office of the Governor and Deputy Governor Sub-Sector programmes and sub-programmes

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	SDG 16.6	-	1	5	-	-	-	-	-	-	-	-	5
		Implementation rate of the Strategic plan		-	5	-	20	-	50	-	75	-	100	-	-
		Completion rate of Milimani Annex Complex		70	90	62	100	100	-	-	-	-	-	-	162
		Execution rate of Emergency Fund	SDG 1.5, 11.5	70	100	70	100	70	100	70	100	70	100	70	350
		Proportion of assets captured in the Department Asset Register (%)		-	50	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5
		Quarterly project implementation report		-	4	5	4	5	4	5	4	5	4	5	25
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	6	1.8	5	1.5	5	1.5	5	1.5	5	1.5	7.8
		Number of staff trained		40	35	0.8	35	0.8	30	0.8	35	0.8	40	0.8	4
		Compensation to Employees		100.5	-	105.5	-	110.8	-	116.4	-	122.2	-	128.3	583.2
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		-	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
Programme Name: Coordination and supervisory services															
Objective: To oversee running of various departments and County entities															
Outcome: Efficient running of departments and County entities															
		Executive order issued		4	4	-	-	-	-	-	-	-	-	-	-

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Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
2.1 County executive services	Efficient and effective County Affairs	Number of cabinet meetings held	SDG 17.17	24	24	-	24	-	24	-	24	-	24	-	-
		Annual State of the County address speech delivered		1	1	-	1	-	1	-	1	-	1	-	-
	Improved policy formulation and implementation	Number of departmental reports		10	10	-	10	-	10	-	10	-	10	-	-
		Proportion of adhoc/special taskforce reports submitted (%)		-	100	-	100	-	100	-	100	-	100	-	-
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		7	7	0.1	7	0.1	7	0.1	7	0.1	7	0.1	0.5
		Number of policies adopted by the cabinet		7	7	0.1	7	0.1	7	0.1	7	0.1	7	0.1	0.5
		Number of statutory documents submitted to the County Assembly		8	8	0.2	8	0.2	8	0.2	8	0.2	8	0.2	1.0
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		100	100	3	100	3	100	3	100	3	100	3	15
Programme Name: Management of County affairs															
Objective: To promote efficient and effective running of County affairs															
Outcome: Efficient and effective County affairs															
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies		2	2	-	2	-	2	-	2	-	2	-	-
		Number of County security, peace and cohesion fora initiatives organized		4	4	-	4	-	4	-	4	-	4	-	-
		Number of citizens barazas organized		4	4	-	4	-	4	-	4	-	4	-	-
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	6	0.3	6	0.3	6	0.3	6	0.3	6	0.3	1.5
		Number of intergovernmental summit meetings attended		2	12	1.2	12	1.2	12	1.2	12	1.2	12	1.2	6
		Number of Council of Governors meetings attended		24	24	2.5	24	2.5	24	2.5	24	2.5	24	2.5	12.5

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4.1.7.2 (b) County Treasury

The Sub- sector will prioritise three programmes namely: Administration planning and support services; public finance management; and County Economic planning and coordination of policy formulation. Table 4.1.7.2 (b) details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.7(b): County Treasury Sub-Sector Programmes and sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration and Planning	Improved service delivery	Strategic Plan developed	SDG 16.6	-	1	5	-	-	-	-	-	-	-	-	5
		Rate of implementation of the strategic plan		-	-	-	20	-	50	-	75	-	100	-	0
		Number of policies developed		-	6	6	6	6	3	3	-	-	-	-	15
		Number of bills formulated and submitted		-	8	16	-	-	-	-	-	-	-	-	16
		Completion rate of the County Treasury Office Block		34	95	450	5	50	-	-	-	-	-	-	500
		Furnishing of offices (rate)		-	-	-	30	200	70	200	-	-	-	-	400
		Number of Sub-County offices constructed and equipped		-	2	25	2	25	-		-		-		50
		Number of offices renovated		2	2	10	-	-	-	-	-	-	-	-	10
		Solar power installation at town hall building (HQ)		-	1	10	-	-	-	-	-	-	-		10
		LAN installation at old town hall block (%)		-	100	2	-	-	-	-	-	-	-		2
		County Treasury Service Charter prepared		-	1	1	-	-	-	-	-	-	-	-	1
		Number of vehicles acquired		3	2	15	-	-	-	-	-	-	-	-	15
1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)		555.4	-	583.2	-	612.3	-	642.9	-	675.6	-	708.8	3,222.8
		Number of staff recruited		76	100	-	50	-	50	-	50	-	50	-	0

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of contractual staff recommended for absorption to P&P		-	14	-	76	-	-	-	-	-	-	-	0
		Number of staff promoted		-	50	-	50	-	50	-	50	-	50	-	0
		Number of staff replaced		-	23	-	21	-	21	-	22	-	18	-	
		Number of staff trained on short course programs		-	250	18	250	19	250	20	250	21	250	22	100
		Number of staff trained on long term course programs		-	10		10		10		10		10		
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		0	100	5	100	5	100	5	100	5	100	5	25
1.3 Financial Services		Allocation to car loan account		10	-	15	-	15	-	15	-	15	-	15	75
		Allocation to mortgage loan account		60	-	85	-	85	-	85	-	85	-	85	425
Programme Name: Public finance management															
Objective: To promote prudent financial management and internal controls															
Outcome: Improved public finance management															
2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	2	3	2	3	2	3	2	3	2	3	15
		Budget circular released by 30th August		1	1	-	1	-	1	-	1	-	1	-	0
		Budget Review and Outlook Paper submitted by 30th September		1	1	5	1	5	1	5	1	5	1	5	25
		County Fiscal Strategy Paper submitted by 28th February		1	1	5	1	5	1	5	1	5	1	5	25
		Budget Estimates submitted by 30th April		1	1	10	1	10	1	10	1	10	1	10	50
		Annual Cashflow Projection Statement submitted by 15th June		1	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		Quarterly Budget Implementation reports		4	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of motor vehicles procured		-	1	7.5	-	-	-	-	-	-	-	-	7.5
	Increased participation and engagement in the budget making process	Number of budget public participation fora held	SDG 16.7	3	3	30	3	30	3	30	3	30	3	30	150
		Number of public participation reports prepared		3	3	1	3	1	3	1	3	1	3	1	5
		Number of CBEF (Non-State Actors) Members appointed		10	10	-	-	-	-	-	-	-	-	-	0
		Number of CBEF meetings held		5	5	10	5	10	5	10	5	10	5	10	50
2.2 Resource Mobilisation	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	9	50	15	80	12	90	10	100	13	-	-	50.0
		Amount of OSR collected (Ksh. Billions)		3.3	3.9	167	4.3	178	4.3	180	4.8	192	5.2	205	922
		Percentage of automated revenue sources		50	80	100	85	80	90	60	95	40	100	20	300
		Finance bill prepared and submitted		1	1	3	1	3	1	3.5	1	4	1	4.5	18
		Quarterly revenue reports submitted		4	4	1	4	1.1	4	1.2	4	1.3	4	1.4	6.0
		County Annual Taxpayer Day held		-	1	5	1	6	1	7	1	8	1	10	36
		Number of revenue staff trained (Tax Administration Diagnostic Assessment Tool (TADAT))		1	300	3	350	4	400	5	450	6	500	7	25
		Number of revenue staff trained		-	300	4	300	5	400	6	450	7	500	8	30
		Number of vehicles procured		25	3	21	3	21	3	21	3	21	3	21	105
		Clean-up of revenue database (%)		0	100	3	100	2.5	100	2	100	1.5	100	1	10
2.3 Internal Audit	Improved internal audit controls	Number of vehicles procured	SDG 16.6	2	1	7.5	1	7.5	1	7.5	-	-	-	-	22.5
		Number of audit staff trained		27	27	11.5	27	11.5	27	11.7	27	11.9	27	12.0	58.6
		Quarterly audit reports submitted		4	4	7.1	4	7.2	4	7.2	4	7.2	4	7.3	36

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Quarterly Audit committee meetings held		4	4	7.5	4	7.5	4	7.5	4	7.5	4	7.5	37.5
		Number of audit committee members trained		6	6	5	6	5.4	6	5.5	6	6	6	6.5	28.4
		Number of officers trained on effective expenditure management practices		-	145	1	80	0.5	300	1.5	300	1.5	300	1.6	6.1
	Automation of Audit Services	TEAMATE audit management system procured	SDG 8.2	-	1	15	-	-	-	-	-	-	-	-	15
		Number of auditable areas performed on TEAMATE		-	2	-	6	-	10	-	14	-	18	-	0
		Number of system-generated reports Certified		-	2	-	4	-	4	-	4	-	4	-	0
2.4 Procurement	Improved service delivery	Number of supply chain staff trained			56	6.5	56	6.5	56	6.5	56	6.5	56	6.5	32.5
		Number of vehicles procured		-	1	7.5	-	-	1	7.5	-	-	-	-	15
		Number of storage containers procured		1	2	1.5	1	0.8	1	0.8	1	0.8	1	0.8	4.7
		Number of bulk filers procured		-	2	8	-	-	2	8	-	-	-	-	16
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	-	30	-	30	-	30	-	30	-	0
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted by 30th Sept	SDG 12.7	1	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
		Proportion of procurement professional opinions prepared		100	100	-	100	-	100	-	100	-	100	-	0
		Quarterly reports submitted to PPRA		4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
		Number of asset disposal plans prepared		-	1	0.8	-	-	-	-	1	0.8	-	-	1.6
		Asset disposal activities undertaken		-	1	2.5	-	-	-	-	1	3	-	-	5.5
2.5 Public Finance & Accounting	Improved expenditure control and	Number of accounting staff trained	SDG 16.6	35	150	10	155	10.3	160	10.6	165	10.9	170	11.2	53
		Quarterly financial reports prepared and submitted		4	4	26.6	4	27	4	27.5	4	27.7	4	28	136.8

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	financial reporting	Annual financial statements prepared and submitted by 30th September		1	1		1		1		1		1		
		Number of financial advisories on expenditure control issued to line departments		-	3		3		3		3		3		
		Number of AIEs prepared and issued		17	17		17		17		17		17		
	Enhance the County asset management framework	Proportion of County assets valued		-	50	5.2	80	8.4	100	10.5	100	10.5	100	10.5	45.1
		Asset management system in place	SDG 16.6	-	1	15	-	-	-	-	-	-	-	-	15
		Asset management system maintained and updated		-	-	-	1	2	1	2	1	2	1	2	8
		Proportion of assets captured in the asset management system		-			70	2.5	90	2	95	2	100	2	8.5
		Number of officers trained on the asset management system/process		-	115	3.3	70	2.1	15	0.5	15	0.6	15	0.6	7.1
		Proportion of assets tagged		50	50	2.5	70	2.1	90	2.7	100	2.9	100	2.9	13.1
		Proportion of County assets ownership documents processed		-	30	36	60	36	70	12	80	12	90	12	108
		Motor vehicle acquired		-	1	7.5	-	-	1	7.5	-	-	-	-	15
		Formulation of asset management bill		-	1	3	-	-	-	-	-	-	-	-	3
		Asset policy implementation (%)		-	25	3	60	2	80	2	100	2	100	1.5	10.5
2.6 Debt Management	Operational Debt management Unit (DMU)	Debt Management Unit (DMU) established	SDG 16.6		1		-		-		-		-		0
		Number of DMU officers trained			5		-		-		-		-		
	Improved Management of County Debt	County Medium Term Debt Strategy by 28th February			1	1	1	1	1	1	1	1	1	1	5
		Pending bills resolution amount (Ksh Millions)			-	500	-	500	-	500	-	500	-	500	2500
		Number of staff trained	SDG	-	10	1.2	10	1.2	11	1.3	11	1.5	11	1.5	6.7

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
2.7 External Resource Mobilization (ERM)	ERM department operationalized	Number of officers trained on ERM	17.3		15	0.1	15	0.1	15	0.1	15	0.1	15	0.1	0.5
		Number of motor vehicles procured		-	1	7.5	1	7.5	-	-	-	-	-	-	15
		County ERM policy		-	1	3.5	-	-	-	-	-	-	-	-	3.5
	Enhanced Donor research, partnership creation, and donor Financing	External Resource Mobilization Action Plan		-	1	2.0	-	-	-	-	-	-	-	-	2.0
		Number of new donors Identified/mapped			100	-	50	-	50	-	30	-	20	-	-
		Number of concept notes/proposals developed and submitted to donors			30	0.2	20	0.2	30	0.5	40	0.5	50	1.0	2.4
	County participation in capital markets	Number of donor agreements negotiated and signed		-	3	-	5	-	5	-	8	-	10	-	0
		Amount mobilized (Ksh. billion)	SDG 17.3, 17.4	-	0.5	1	2	1	3	4	1.5	1	1	0.4	7.4
		External borrowing management committee established		-	1	5	-	-	-	-	-	-	-	-	5
		County Credit Rating Report		-	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
		Amount of revenue raised from capital markets (Ksh billion)		-	-	-	-	-	-	-	3	20	-	-	20
Programme Name: County economic planning and coordination															
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies															
Outcome: Improved economic planning and coordination															
3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared by 1st September	SDG 16.6	1	1	5	1	5	1	5	1	5	1	5	25
		Annual workplan prepared		1	1	2	1	2	1	2	1	2	1	2	10
		CIDP mid-term review report		1	-	-	-	-	1	12	-	-	-	-	12
		CIDP End-term evaluation report		1	-	-	-	-	-		-	-	1	15	15
		Number of staffs trained		-	30	7	30	7	30	7	30	7	30	7	35
		Equipping of the County Information and Documentation Centre (%)		-	-	-	50	1	100	1	-	-	-	-	2
		Annual update of CIDC		-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/24		2024/25		2025/26		2026/27		2027/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Implementation rate of digitization of the CIDC			20	-	40	-	60	-	80	-	100	-	-
	County Investment Plan 2023-2027	County Investment Plan prepared		-	1	5	-	-	-	-	-	-	-	-	5
		Number of officers trained on CIP		-	40	3	40	3	40	3	40	3	40	3	15
3.2 Monitoring and Evaluation/ Statistical data management	Improved monitoring reporting of County Projects	County M&E policy reviewed and approved	SDG 17.7 17.18, 17.19		1	1.5	-	-	-	-	-	-	-	-	1.5
		Annual Progress Review Report prepared by 30th September		1	1	3	1	3	1	3	1	3	1	3	15
		Number of operational Sub-County M&E committees		-	11	2.5	11	2.5	11	2.5	11	2.5	11	2.5	12.5
		County M&E plan			1	1	1	1	1	1	1	1	1	1	5
		Quarterly M&E reports prepared		4	4	2.5	4	2.5	4	2.5	4	2.5	4	2.5	12.5
		Rate of e-CIMES adoption and roll out		-	20	3	70	5	100	2	-	-	-	-	10
		Number of officers trained on e-CIMES			80	2.4	80	2.4	80	2.4	80	2.4	80	2.4	12
		Number of vehicles procured		1	1	7.5	-	-	-	-	-	-	-	-	7.5
		County Sectoral Investment Impact Surveys conducted		-	1	2	1	2	1	2	1	2	1	2	10
		County Indicator Handbook Prepared		1	1	5	-	-	-	-	-	-	-	-	5
	Improved availability of quality data	Operationalisation of Statistics Unit		1	100	-	-	-	-	-	-	-	-	-	0
		Statistical data management system procured		-	1	5	-	-	-	-	-	-	-	-	5
		Updated County statistical database		-	1	1	1	1	1	1	1	1	1	1	5
		Updated Nakuru County Statistical Abstract		1	1	7	1	7	1	7	1	7	1	7	35
		Number of personnel sensitized on statistics		-	40	3	40	3	40	3	40	3	40	3	15

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4.1.7.2 (c) Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian assistance

The sub-sector will prioritise five programmes namely: Administration planning and support services; management of County affairs; and coordination and supervisory services for the planned period. Table 4.1.7.2 (c) details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.7(c): Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian assistance Sub-Sector Programmes and sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: General Administration, planning and support services															
Objective: To provide efficient and effective support services															
Outcome: Enhanced accessibility of public services															
1.1 Administration services	Enhanced decentralized units of administration and accessibility of public service	Strategic plan developed	-	-	1	2	-	-	-	-	-	-	-	-	2
		Number of Sub-County offices constructed and equipped		4	2	28	1	15	1	15	-	-	-	-	58
		Number of ward offices constructed and equipped		10	7	28.1	5	38.5	5	42.5	5	46.5	5	51	206.6
		Number of offices rehabilitated		4	11	15.3	11	16.3	10	15.5	10	17	10	18.8	82.9
		Number of existing offices equipped		1	-	-	5	7	5	7.5	4	6.5	-	-	21
		Number of vehicles procured		1	2	15	3	22.5	3	22.5	3	22.5	3	22.5	105
		Number of motorcycles procured		-	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
		Proportion of employees under comprehensive medical cover		-	100	180	100	185	100	190	100	195	100	200	950
	Enhanced County asset management framework	Proportion of County assets valued	-	-	50	-	50	-	50	-	100	-	100	-	-
		Proportion of assets captured in the asset management system		-	50	-	50	-	50	-	100	-	100	-	-
		Proportion of assets tagged		-	50	0.1	50	0.1	50	0.1	100	0.1	100	0.1	0.5
		Number of staff trained on asset management		-	24	0.2	35	0.3	40	0.4	40	0.4	50	0.5	1.8
	Improved reporting and implementation	Quarterly M&E reports prepared	-	4	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	0.5
		Number of staff promoted		94	194	-	200	-	125	-	150	-	180	-	0
		Compensation to employees		654.9	-	687.6	-	722	-	758.1	-	796	-	835.8	3,799.5

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					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of staff recruited		-	300	6.0	200	5.0	300	6.2	200	5.5	200	5.8	28.5
Programme Name: County civic education and public participation															
Objective: To equip citizens with knowledge, skills and engaging the public in decision making															
Outcome: Improved citizen participation in policy formulation and implementation															
2.1 Civic Education and Public participation	Improved Public participation (PP) and Civic Education (CE)	County CE policy developed	SDG 16.7, 16.8, 16.10,	-	1	5	-	-	-	-	-	-	-	-	5
		Stakeholders database in place			1	1.1	1	1.1	1	1.1	1	1.1	1	1.1	5.5
		Number of ward and Sub-County administrators trained on CE&PP		-	77	4	77	4	77	4	77	4	77	4	20
		County administrators trained on CE&PP		-	77	4	77	4	77	4	77	4	77	4	20
		Civic education curriculum developed		-	1	10	-	-	-	-	-	-	-	-	10
		Number of CE forums held		-	11	5	11	5	11	5	11	5	11	5	25
		Monitoring, Evaluation and Learning tool developed		-	-	-	1	3	-	-	-	-	-	-	3
		Annual public service week event held		-	1	3	1	3.3	1	3.6	1	4.0	1	4.4	18.3
		Number of public participation forums held		10	10	3.0	100	3.7	100	3.8	100	3.9	100	4.0	18.4
Programme Name: County enforcement services															
Objective: To promote compliance with County laws															
Outcome: County law and order maintained															
3.1 County laws enforcement and Compliance	Enhanced County enforcement	Number of enforcement officers recruited	SDG 8.5, 8.6,8.8	190	-	-	150	38.4	-	-	100	25.6	-	-	64
		Nakuru County Inspectorate regulations developed		-	-	-	1	2	-	-	-	-	-	-	2
		Proportion of enforcement officer issued tools and equipment		100	100	37.8	100	23.6	100	30.5	100	33.7	100	22.7	148.3
		Operationalization of County enforcement band (%)		-	20	15	40	4	60	1	80	0.5	100	0.5	21
		Number of traffic marshals trained and deployed		-	30	2	-	-	-	-	10	1.5	-	-	3.5
Programme Name: Coordination of County human resource and performance management															
Objective: To enhance human resource management systems and structures															
Outcome: Improved human resource productivity															
4.1 Improved human resource	Enhanced employee performance	Employee satisfaction survey	SDG 8.5	-	1	5	-	-	1	6.1	-	-	-	-	11.1
		Staff training needs assessment report		1	1	-	1	-	1	-	1	-	1	-	-

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
management practice	and productivity	Number of staff trained on professional courses		206	654	3	500	3	500	3	500	3	500	3	15
		Number of staff trained on pre-retirement		-	200	3	200	3	200	3	200	3	200	3	15
		Number new staff inducted		-	100	3	100	3	100	3	100	3	100	3	15
		Number of schemes of service reviewed and validated		0	2	3	2	3.3	1	1.8	1	2.0	1	2.2	12.3
		Percentage implementation of approved schemes of service		0	100	-	100	-	100	-	100	-	100	-	-
		Number of departmental staffing plans prepared		0	14	7	14	7	14	7	14	7	14	7	35
		Number of HR policies developed	*SDG8.3 SDG10.4*	-	2	1	3	1	-	-	-	-	-	-	2
		Number of staff sensitized on human resource policy and Procedures Manual 2016		179	200	0.5	100	0.3	100	0.4	100	0.4	100	0.4	2
	Improved Human Resource Records and data management	Human resource management information systems developed and operationalized (%)	-	-	65	5.5	100	2.5	-	-	-	-	-	-	8.0
		Number of equipments procured for HR registry procured		-	6026	8.5	5	9.4	205	10.3	205	11.3	205	12	51.5
		Number of staff trained in record keeping and management	-	44	50	3.8	-	-	20	1.7	-	-	20	2	7.5
4.2 Performance Management	Improved efficiency and effectiveness in service delivery	Number of departmental annual work plans reviewed		10	10	1	10	1.1	10	1.2	10	1.3	10	1.5	6.1
		Number of staff sensitized on PC guidelines		82	100	1.2	100	1.3	100	1.5	100	1.6	100	1.8	7.4
		Rate of implementation of PC		90	100	5	100	5.5	100	6.1	100	6.7	100	7.3	30.6
		Rate of implementation of PAS		-	100	3	100	3.3	100	3.6	100	3.9	100	4.4	18.2
		Annual performance evaluation reports prepared		-	1	4.5	1	5	1	5.4	1	6	1	6.6	27.5
		Number of staff performance feedback report prepared		-	1	3	1	3.3	1	3.6	1	4	1	4.4	18.3
4.3 Improved welfare and	Improved motivation and	Number of welfare surveys undertaken	*SDG3.5*	-	1	1	1	1.1	1	1.2	1	1.3	1	1.5	6.1

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
wellness of staff	performance	Proportion of employees provided with psychosocial support		100	100	1	100	1.1	100	1.2	100	1.3	100	1.5	6.1
		Number of sensitization fora held on psychosocial issues across the County		5	10	3.3	11	4	11	4.4	11	4.8	11	5.3	21.8
		Number of special programs units across all departments established and operationalized		-	3	0.8	2	0.6	2	0.6	2	0.7	1	0.4	3.1
Programme Name: Disaster management and humanitarian assistance															
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters															
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters															
5.1 Disaster mitigation and management	Improved disaster mitigation and management	Establishment of a County humanitarian assistance Emergency Call Centre	SDG 3.d	-	1	20	-	-	-	-	-	-	-	-	20
		Construction and equipping of disaster management centres		1	1	57	1	57.8	1	60	1	61	1	65	300.8
		Disaster Management System in place		-	-	-	1	9	-	-	-	-	-	-	9.0
		Disaster management and humanitarian policy developed		-	1	2.0	-	-	-	-	-	-	-	-	2.0
		Number of disaster management officers recruited		-	-	-	5	1.5	5	1.6	5	1.8	-	-	4.9
		Number of staff trained on disaster preparedness		-	100	8	100	8.8	100	9.7	100	10.6	100	11.7	48.8
		Number of sensitization forums held on DRR		-	4	2	4	2	4	2	4	2	4	2	10
		Percentage of early warning system developed		-	20	5	40	5	60	5	80	5	100	5	25
		Percentage of disaster-prone areas mapped		-	20	5	40	5	60	5	80	5	100	5	25
5.2 Firefighting and rescue services	Enhanced effectiveness in fire prevention and management	Number of fire engine drivers recruited		4	10	2.8	10	3.2	15	3.8	5	2.5	-	-	12.3
		Number of firefighters recruited		-	20	7.2	15	5.9	15	6.5	10	4.8	-	-	24.4
		Number of divers recruited		-	6	2.5	2	0.9	2	1.0	-	-	-	-	4.4
		Number of assorted fire and rescue equipment procured		-	620	29.4	500	28.5	520	31.5	620	39.2	570	42.1	170.7

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of fire engines procured		4	3	210	3	210	1	70	1	70	-	-	560
		Number of water bowser procured		2	2	7.5	2	8.3	-	-	-	-	-	-	15.8
		Number of rapid response vehicles procured		-	1	10	1	11	1	12.1	-	-	-	-	33.1
		Number of extraction trucks procured		-	1	50	1	55	-	-	-	-	-	-	105
		100,000 litres capacity of underground storage water tank constructed		-	-	-	1	10	-	-	-	-	-	-	10
	Enhanced safety surveillance and inspection	Number of premises inspected		300	300	0.3	350	0.4	370	0.5	400	0.6	500	0.8	2.6
		Number of fire safety compliance certificates issued		115	200	-	300	-	350	-	300	-	400	-	0

4.1.7.2 (d) Public Service Board

The sub-sector will prioritise two programmes namely: Administration and planning; human resource planning and advisory services for the planned period. Table 4.1.7.2(d) details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.7(d): Public Service Board Sub-Sector Programmes and sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1: Administrative Services	Improved service delivery	Number of new board members recruited	SDG8.5, 8.6, 8.8	-	-	-	-	-	5	-	2	-	-	-	-
		Number of board members trained		7	7	3.5	7	3.5	7	3.5	7	3.5	7	3.5	17.5
		Strategic plan developed		-	1	5	-	-	-	-	-	-	-	-	5
		Implementation of the strategic plan (%)		-	20	-	40	-	60	-	80	-	100	-	-

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		NCPSB Service charter developed		-	1	0.2	-	-	-	-	-	-	-	-	0.2
		Online application system developed		-	1	5	-	-	-	-	-	-	-	-	5
		Number of motor vehicles procured		2	2	15	2	15	1	7.5	1	7.5	-	-	45
		Number of assorted ICT and office equipment		-	12	7.8	13	7.1	50	10.3	15	10.1	20	8.8	44.1
		Proportion of CPSB assets valued		-	50	-	50	-	50	-	100	-	100	-	-
		Proportion of CPSB assets captured in the asset management system		-	50	-	50	-	50	-	100	-	100	-	-
		Proportion of CPSB assets tagged		-	50	-	50	-	50	-	100	-	100	-	-
		Number of CPSB Staff trained on asset management		-	25	1.2	34	1.8	59	2.5	59	2.8	59	3.1	11.4
		Customer satisfaction Index Report		-			1	5.0	1	6.5	-	-	1	7.8	19.3
1.2: Personnel services		Compensation to employees (Ksh.)		30.8		32.3		34		35.7		37.4		39.3	178.7
		Number of secretariat staff recruited		10	22	4.1	12	6.1	-	-	-	-	-	-	10.2
		Number of secretariat staff promoted		-	-	-	3	-	13	--	-	--	35	-	0
		Number secretariat staff trained		40	40	7	52	7.5	52	7.5	52	7.5	52	7.5	37
1.3: Financial Services		Number of financial reports generated		4	4	0.1	4	0.1	4	0.1	4	0.1	4	0.2	0.6
Programme Name: Human resource planning and advisory services															
Objective: To facilitate the recruitment and development of a productive public service															
Outcome: Enhanced productivity in County public service															
2.1: Human Resource Planning	Improved employee productivity	Proportion of persons recruited as per departmental requests		-	100	2	100	2.2	100	2.4	100	2.7	100	3	12.3

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and motivation	Proportion of staff promoted as per departmental requests		60	100	2	100	2.2	100	2.4	100	2.7	100	3	12.3
		Proportion of staff re-designated as per departmental requests		-	100	0.5	100	0.6	100	0.6	100	0.7	100	0.8	3.2
		Employee satisfaction survey Report		-	1	5	-	-	1	6.5	-	-	1	7.8	19.3
		Compliance to requirements in the CGA recruitment of public officers (%)		100	100	-	100	-	100	-	100	-	100	-	-
		Proportion of disciplinary cases handled & finalized as per departmental submissions		-	100	0.5	100	0.6	100	0.6	100	0.7	100	0.8	3.2
		Number of HR policies formulated		-	3	3.2	2	2.2	2	2.4	-	-	-	-	7.8
		Number of HR policies operationalized		-	3	1.6	3	1.8	2	1.3	2	1.5	-	-	6.2
		Proportion of Schemes of service approved (As per departmental submissions)		-	100	2	100	2.2	100	2.4	100	2.7	100	3	12.3
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers		-	100	1	100	1.2	100	1.3	100	1.5	100	1.6	6.6
2.2: Provision of Human resource advisory services	Improved compliance	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010		-	25	1.6	40	1.8	60	1.3	80	1.5	100	1.6	7.8
		Corruption Risk Assessment report		-	-	-	1	5	1	6.5	-	-	1	7.8	19.3
		HR Audit Report		-	-	-	1	5	-	-	1	7.5	-	-	12.5

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/20224		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of reports submitted to the County Assembly		2	2	0.8	2	0.9	2	1.0	2	1.1	2	1.2	5
		Number of stake holders' meetings held annually		4	12	8.6	12	9.5	12	10.4	12	11.4	12	12.6	52.5

4.1.7.2 (e) County Assembly

The sub-sector will prioritize two programmes namely: General administration and planning and County legislation and oversight. Table 4.1.7.2 (e) details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.7(e): County Assembly Sub-Sector Programmes and sub-programmes

Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration and planning	Improved service delivery	Customer satisfaction survey conducted	SDG 16.6, 16.7	-	1	2.2	1	2.2	1	2.2	1	2.2	1	2.2	11
		Communication strategy developed		-	1	2.2	-	-	-	-	-	-	-	-	2.2
		ICT needs assessment conducted		16.6	1	1	-	-	-	-	-	-	-	-	1
		ICT policy, standards and procedure manual developed		-	-	-	1	5	-	-	-	-	-	-	5
		County assembly website updated (%)			100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5
		Number of IEC materials disseminated			50	2.2	50	2.2	50	2.2	50	2.2	50	2.2	11
		Number of offices renovated and equipped			1	10	1	10	1	10	1	10	1	10	50
		Speaker's residence equipped			1	15	-	-	-	-	-	-	-	-	15

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Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Knowledge management centre established			1	3	-	-			-	-	-	-	3
		Knowledge management centre (library) equipped		-			1	10	-	-	-	-	-	-	10
		Number of linkages established with research institutions		-	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
		Rate of Installation of biometric systems			35	2	50	2	65	2	100	2	-	-	8
		Asset register updated		-	1	5.5	1	5.5	1	5.5	1	5.5	1	5.5	27.5
		Amount allocated for insuring critical assets		-	-	4.5	-	4.5	-	4.5	-	4.5	-	4.5	22.5
		County Assembly Service Board charter developed			1	2	-	-	-	-	-	-	-	-	2
		Number of annual work plans developed		30	8	0.5	8	0.5	8	0.5	8	0.5	8	0.5	2.5
		Quarterly M&E reports submitted		-	4	3	4	3	4	3	4	3	4	3	15
1.2 Personnel services	Improved service delivery	HR audit conducted		-	1	5.5	1	3.5	1	5.5	1	3.5	1	5.5	23.5
		HR plan/policies developed			1	1	1	1	1	1	1	1	1	1	5
		Compensation to employees		437.9	-	459.8	-	482.8	-	506.9	-	32.3	-	558.9	2540.7
		Succession management plan in place		-	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
		Number of staff trained		-	120	10.2	120	10.2	120	10.2	120	10.2	120	10.2	51
		Approved implementation plan on welfare needs		-	1	50	1	50	1	50	1	50	1	50	250
		Implementation rate for PC and PAS		-	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
1.3 Financial services	Improved financial management	Financial procedure manual developed		-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Quarterly financial reports		4	4	1	4	1	4	1	4	1	4	1	5

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Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Annual procurement plan		1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Risk management policy framework developed		-	1	1.5	-	-	1	1.5	-	-	1	1.5	4.5
		Quarterly audit reports prepared and submitted to the Audit committee		4	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
		Audit committee reports prepared		-	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		Annual audit work plan prepared and implemented		-	1	2	1	2	1	2	1	2	1	2	10
Programme: County legislation, oversight and representation															
Objective: To strengthen the legislative, oversight and representation function															
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power															
2.1 Legislation	Improved County legislation	County legislation policy developed	SDG 16.6 16.7	3	1	2	1	2	1	2	1	2	1	2	10
		Number of bills passed		35	7	4	7	4	7	4	7	4	7	4	20
		Number of public participation forums for proposed legislations held		35	7	3.5	7	4	7	4	7	4	7	4	19.5
		Number of stakeholders consultative forums held		36	7	20	7	20	8	22	9	24	9	25	111
		Number of policy documents disseminated		140	180	0.2	180	0.2	180	0.2	180	0.2	180	0.2	1
		Number of MCAs trained on policy drafting and legislation		70	70	70	70	70	70	70	70	70	70	70	350
		Number of committee trainings conducted		120	25	150	25	150	25	150	25	150	25	150	750
		Legislative collaborations agreements signed		-	1	3	1	3	1	3	1	3	1	3	15

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Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Standing orders and committees operations manual reviewed		3	1	5	-	-	-	-	-	-	-	-	5
		Number of study visits undertaken		240	53	70	53	70	53	70	53	70	53	70	350
	Improved Hansard services	Number of Hansard reports produced		-	500	1	500	1	500	1	500	1	500	1	5
		Functional Broadcasting unit established		-	1	10	-	-	-	-	-	-	-	-	10
		Number of live sessions broadcasted		-	80	2	80	2	80	2	80	2	80	2	10
2.2 Oversight	Improved County oversight	Number of trainings undertaken	SDG 16.6 16.7	45	10	50	10	50	10	50	10	50	10	50	250
		Quarterly study visits conducted		-	4	5	4	5	4	5	4	5	4	5	25
		Number of Stakeholder engagements held		-	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
		Governance policy developed		-	1	1.5	-	-	-	-	-	-	-	-	1.5
		Compliance rate with statutory provisions			100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5
		Mwongozo guidelines implemented		-	100	2	100	2	100	2	100	2	100	2	10
		Quarterly County Executive reports assessed		4	4	2	4	2	4	2	4	2	4	2	10
		Quarterly financial reports assessed		4	4	5	4	5	4	5	4	5	4	5	25
2.3 Representation	Improved representation of the County citizens	Number of civic education forums conducted		-	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5
		Number of public participations meetings held		35	11	7	11	7	11	7	11	7	11	7	35
		Number of ward offices constructed		-	11	55	11	55	11	55	11	55	11	55	275

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Sub Programme	Key Output	Key performance indicators	Linkages to SGDs Target	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of outreach programmes (Bunge Mashinani) held		-	1	2	1	2	1	2	1	2	1	2	10
		Number of community empowerment programs established		-	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
		Annual capacity needs assessments on representation		5	1	3	1	3	1	3	1	3	1	3	15
		Number of trainings undertaken		45	10	50	10	50	10	50	10	50	10	50	250

4.1.7.2 (f) County Attorney

The sub-sector will prioritize two programmes namely: Administration planning and support services and Legal advisory services for the planned period. Table 4.1.7.2 (f) details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.7(f): County Attorney Sub-Sector Programmes and sub-programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		202720/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	-	1	2	-	-	-	-	-	-	-		2
		Rate of implementation of the strategic plan		-	20	-	40	-	60	-	80	-	100	-	0
		Legal resource centre established		-	1	5	-	-	-	-	-	-	-	-	5
		Digitization of County legal records (%)		-	100	-	-	-	-	-	-	-	-	-	0
		Case records management system		-	30	1	30	1	20	1	20	0.8	-	0.5	4.3
		Number of legal publications made		-	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		202720/28		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of vehicles purchased		-	1	7	1	7	-	-	-	-	-	-	14
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	SDG 16.6	-	11	1.5	11	1.5	11	1.5	11	1.5	11	1.5	7.5
		Number of staff promoted		-	3	-	5	-	5	-	5	-	4	-	0
		Compensation to employees		0.4	-	12.6	-	13.2	-	13.9	-	14.6	-	15.3	69.6
		Implementation rate for PC and PAS		-	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of County legal counsels recruited		4	4	4	4	4	-	-	-	-	-	-	4
		Number of legal pupils supervised		8	10	-	10	-	10	-	10	-	10	-	0
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	10	20	-	30	-	40	-	50	-	60	-	0
Programme Name: Legal advisory services															
Objective: To provide legal advisory services to the County Government															
Outcome: Legal compliance in service delivery															
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16.6	-	100	250	200	200	200	300	200	400	300	500	1,650
		Proportion of cases settled using AJS/ADR (%)		-	10	5	10	5	20	5	20	5	30	5	25
		Percentage of lands conveyancing applications received and processed			100	2	100	2	100	2	100	2	100	2	10
		Percentage of bills and policies reviewed		-	100	3	100	3	100	3	100	3	100	3	15
		Number of pro-devolution bills reviewed		-	6	-	6	-	6	-	6	-	6	-	-
		Number of sensitization forums offered to other departments		-	1	1	2	1.5	2	2	2	2.5	2	4	11

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4.1.7.3 Cross-Sectoral Linkages

Table 4.1.7.3: PAIR cross-sectoral linkages

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration, Planning and Support services	All sectors	• Implementation of the HR policies • Continuous training of the personnel • Provision of office space • Policy and plans formulation and implementation • Public participation and civic education	• Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Poor service delivery • Inadequate budgetary allocations •	• Succession planning and management • Partnerships in HR policy formulation and implementation • Compliance with policies and plans • Providing access to information and partnerships in PP and CE
	Energy, Infrastructure and ICT	• Designing and supervision of infrastructural projects • Facilitation of e-Government services • ICT policy	• Inadequate designs and plans • Inefficiencies in service delivery	• Partnerships in formulation and implementation of designs and plans • Partnerships in roll-out of e-Government services • Partnerships in acquisition of ICT hardware and software
Management of County affairs/ Coordination and supervisory services	All sectors	• Representation in national/international forums • Intergovernmental relations • Promotion of peace, security and cohesion • Policy and political leadership/guidance in implementation of strategic projects/programmes • Delivering state of the County address	• Loss of investment opportunities • Unconducive business environment • Poor intergovernmental relations • Insecurity risks • Inefficiencies in service delivery	• Strengthen external relations and cooperation • Promoting effective and efficient intergovernmental relations • Partnerships in peace and cohesion initiatives • Formulation of key policies & plans for consideration and approval • Contribution in preparation of the state of County address
Public Finance Management	All Sectors	• Budget formulation and implementation • Asset management • Financial policy and guidelines • Expenditure control and management • Procurement and disposal services • Own Source Revenue mobilisation • Mobilisation of external resources • Strengthening internal controls	• Poor service delivery • Weakness in budget formulation and implementation • Loss / misuse of county assets • High cost of asset maintenance • Misappropriation of funds. • Rise of pending bills • Rise in fiscal risks • Weakness in revenue and budget expenditure performance	• Feasibility/prefeasibility and appraisal studies • Timely approval of policy, plans and other statutory documents • Participation in formulation and implementation of key plans and policies • Disposal of worn out and obsolete assets • Partnerships in asset management • Adherence to the PFM guidelines and regulations • Financial governance reforms • Effective and efficient procurement planning and implementation • Intersectoral collaboration in revenue administration

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Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Economic and financial policy formulation and management	All sectors	• Formulation of plans and policies • M&E in projects and programmes • Management of County statistics • Technical backstopping in policy planning and implementation • County information and documentation	• Weak linkages in development planning • High cost in project/programme implementation • Weaknesses in project management cycle • Inequality in resource allocation • Lack of timely data to support decision making	• Partnerships in formulation and implementation of plans and policies • Strengthen departmental M&E committees • Timely M&E reporting and provision of feedback to stakeholders. • Data collection and partnerships in assessment of new data needs • Continuous updating of CSA
County legislation, oversight and representation	All Sectors	• Enactment of Bills • Oversight of County executive programmes • Public participation	• Delayed implementation of County programmes • lack of requisite legislative and policy frameworks. • Weakness in legislative process	• Strengthening intersectoral collaborations in legislative processes • Conduct Rapid Results Initiative (RRI) to identify and address legislative gaps • Consultation with relevant stakeholders in legislative process
Human resource and performance management & Human resource planning and advisory services	All sectors	• Implementation of PC & PAS • Employee welfare and wellness • Occupational safety and health • Career progression and succession management • Implementation of training policy • Recruitment, promotion and redesignation of staff • Reward and discipline	• Poor service delivery • High County wage bill • Loss of critical/talented staff • High cost of service delivery • Low employee morale and productivity	• Partnerships in funding and implementation of training policy • Human resource audit and rationalisation • Partnerships in implementation of PAS and PC
Coordination of County civic education and public participation	All sectors	• Coordination of PP and CE forums • Provision of decentralised structures for PP &CE	• Marginalisation of minority groups in PP & CE • Poor prioritisation of development projects /programmes • Mismatch between community aspirations and government programmes	• Partnerships in roll-out of PP & CE curriculum • Partnerships in further decentralisation of PP & CE platforms • Providing feedback to stakeholders. • Partnership with non-state actors in implementation of PP & CE programmes • Adoption of ICT in PP & CE
Disaster Management and Humanitarian Assistance.	All sectors	• Humanitarian assistance and emergency services • Fire and disaster response • Capacity building on disaster preparedness	• Loss of lives, property and livelihoods • Poor coordination of disaster response and rescue efforts	• Partnerships and mainstreaming of DRR • Collaborations in mapping of disaster-prone areas • Sensitization on disaster management

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Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		• Fire & safety inspection	• High cost of disaster recovery	• Decentralization of fire, security and emergency services. • Provision of early warning systems
Legal advisory services	All sectors	• Legal representation • Provision of legal advisory services	• Huge backlog of casefiles • High incidences of litigation against the County Government • High legal pending bills	• Partnerships in policy and legislative processes • Sensitization of departments on legal matters • Legal compliance • Promote adoption of AJS and ADR

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4.1.8 Social Protection, Culture and Recreation

The sector focuses on sports, recreation, culture, youth, gender and social services.

Sector Vision and Mission

Vision

A socially inclusive, empowered, just and equitable society

Mission

To promote sports, gender equality and equity, social inclusion and empowerment, diverse cultural heritage and nurture talent & arts.

Sector Goals

- To develop and promote sports industry for integration and cohesion.
- To build resilience and promote affirmative action for addressing challenges facing vulnerable groups.
- To harness and promote cultural heritage, creative industry and responsible gaming.
- To promote gender equality, socio-economic empowerment, disability and youth mainstreaming

4.1.8.1 Sector Priorities and Strategies

Table 4.1.8.1: Social Protection sector priorities and strategies

Sector Priorities	Strategies
Improve efficiency and effectiveness in service delivery	• Succession planning and management • Continuous capacity building • Implement Internship and volunteership programme • Development and implementation of departmental strategic plan • Strengthen M&E function
Enhance social welfare of vulnerable groups	• Sensitization of PWDs on opportunities in affirmative action (such as AGPO, County PWD Fund, cash transfer funds for severely disabled, employment etc.) • Implementation of the County Disability Fund • Provision of mobility/assistive devices • Training PWDs' caregivers on care and support • Formation and strengthening of HIV/AIDS care and support groups • Rescue and rehabilitation of street families/ children • Training of staff and community sensitization on care and support for the elderly • Management of the Alms House • Development of a skills database for vulnerable groups
Drugs and substance abuse control	• Collaborate with stakeholders in campaigning against drugs and substance abuse • Sensitization workshops on care and support for drugs and substance abuse victims
Development of community empowerment centres	• Construction, renovation and equipping of social halls • Completion of works and equipping Njoro OVC • Renovation, expansion and equipping of Alms house
Development of sports infrastructure	• Rehabilitation of stadiums and upgrading of sports grounds • Completion of Keringet High Altitude Athletics Sports Academy • Establishment of sport centres

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Sector Priorities	Strategies
Promotion and support of sports programmes and talents.	• Nurturing of sports talents through; KYISA, support of calendar events of sports associations/federations • Implementation of KICOSCA and EALASCA • Organising the Nakuru City marathon • Training and registration of sport teams/clubs • Training of technical sports personnel • Facilitation and branding of PWD sports events at various levels • Implementation of sports fund • Finalization of Sports regulation and Policy
Promotion of gender equality and social-economic empowerment	• Gender mainstreaming across all County departments and agencies. • Operationalization of the County Gender and Development policy • Community sensitization on gender equality and retrogressive cultural practices • Continuous engagement through gender technical working groups • Capacity building of women on leadership and decision making • Establishment and equipping of GBV rescue centre • Mentorship of teenage boys and girls on triple-threat • Capacity building of women on entrepreneurship • Distribution of dignity kits to vulnerable women and girls • Establish community day-care centres
Promotion and preservation of culture and heritage	• Training of artists and culture practitioners • Identification, nurturing and development of artistic talents • Establishment of studios • Organizing cultural festivals and exhibitions • Creation of a County language committee • Mapping of heritage sites, cultural sites, monuments and antiquities • Development of a County Culture and Creative Industries Policy
Betting and gaming control	• Develop regulations to operationalize the Nakuru Betting, Gaming and lottery Act, 2014 • Collaboration in enforcement of betting and gaming control regulations
Promotion of youth empowerment and development initiatives	• Organizing youth market days (*Soko ya Vijana*) • Capacity Building of youth • Establishment of youth information sharing tool and data bank • Organizing youth stakeholders' forums in collaboration with partners • Establishment of departmental youth desks • Development and implementation of a County Youth Policy • Construction, rehabilitation and equipping of youth resource centres and youth mentorship production hubs

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4.1.8.2 Sector programmes

The sub-sector will prioritize five programmes namely: Administration planning and support services; development of socio-cultural diversity and promotion of responsible gaming; gender empowerment and social inclusivity; management and development of sports & recreation; and youth empowerment for the planned period. Table 4.1.8.2 details the sub-sector programmes, sub-programmes, key outputs, key performance indicators, linkages to SDG targets, the planned targets and indicative budget.

Table 4.1.8.2: Social protection sector programmes, sub-programmes, key outcomes and key performance indicators

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration, planning and support services															
Objective: To provide effective and efficient service delivery															
Outcome: Effective and efficient service delivery to clients and stakeholders															
1.1 Administration	Improved service delivery	Strategic plan developed	SDG 16.6	-	1	5	-	-	-	-	-	-	-	-	5
		Implementation rate of strategic plan		-	10	-	30	-	50	-	75	-	100	-	0
		Strategic plan mid-term and end-term review report		-	-	-	-	-	1	2.5	-	-	1	2.5	5
		Number of motor vehicles procured		4	2	15	-	-	-	-	1	7.5	1	7.5	30
		Service charter approved		1	1	2	-		-	-	-		-	-	2
		ADP inputs prepared and submitted		1	1	1	1	1	1	1	1	1	1	1	5
		Quarterly M&E reports prepared and submitted		4	4	1	4	1	4	1	4	1	4	1	5
	Asset register developed and updated	Asset register in place		1	1	2	-	-	-	-	-	-	-	-	2
		Asset register updated (annually)		1	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
		Proportion of assets valued and tagged		-	10	0.1	40	1.2	80	1.2	100	0.5	-	-	3
		Proportion of asset ownership documents processed		-	10	0.1	30	0.3	50	0.6	80	0.6	100	0.6	2.2
		Number of officers trained on asset management		-	15	0.5	-	-	15	0.5	-	-	15	0.5	1.5
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	106.9	-	112.2	-	117.9	-	123.8	-	129.9	-	136.4	620.2
		Number of staff recruited		-	25	18	20	14.4	15	10.8	10	7.2	10	7.2	57.6
		Number of staff promoted		-	30	-	10	-	15	-	60	-	10	-	0

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Implementation rate for PC and PAS		-	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
		Number of staff trained		-	57	2	57	2	57	2	57	2	57	2	10
		Number of departmental team building activities conducted		-	2	7.5	2	7.5	2	7.5	2	7.5	2	7.5	37.5
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	4	1	4	1	4	1	4	1	4	1	5
Programme Name: Development of socio-cultural diversity and promotion of responsible gaming															
Objective: To develop and promote socio-cultural diversity and responsible gaming															
Outcome: Improved cultural diversity and responsible gaming															
2.1 Social cultural development	Improved cultural heritage	County Culture & Heritage Policy developed		-	1	7.9	-	-	-	-	-	-	-	-	7.9
		Number of culture practitioners trained	SDG 11.4, 12.b	284	300	2.5	300	2.5	300	2.5	300	2.5	300	2.5	12.5
		Number of festivals/ exhibitions organized		5	1	3	1	3.3	1	3.4	1	3.4	1	4.4	17.5
		Local languages database established		-	1	0.5	-	-	-	-	-	-	-	-	0.5
		Number of categories of indigenous knowledge documented		-	11	2.1	22	2.1	33	2.1	44	2.1	55	2.1	10.5
		Number of cultural journals prepared		-	4	1	4	1	4	1	4	1	4	1	5
		Annual registration of herbal medicine practitioners		1	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
		Number of national/ international days celebrated		1	7	1.7	7	1.7	7	1.7	7	1.7	7	1.7	8.5
		Number of heritage sites mapped		-	1	1.1	1	1.1	1	1.1	1	1.1	1	1.1	5.5
		Number of cultural centres established		-	1	20	-	-	1	25	-	-	1	30	75
		County Museum established		-	-	-	-	-	1	10	-	10	-	10	30
	Nurtured artists	Number of art groups funded		29	3	0.3	5	0.5	7	0.7	9	0.9	11	1.1	3.5

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of artists supported	SDG 11.4, 12.b		22	2.2	22	2.2	22	2.2	22	2.2	22	2.2	11
		Artists' database created		-	1	2.5	-	-	-	-	-	-	-	-	2.5
		County studio established		-	-	-	1	10	-	-	-	-	-	-	10
		Number of art hubs established		-	1	10	1	10	1	10	1	10	1	10	50
		Number of artists trained		284	300	2.5	300	2.5	300	2.5	300	2.5	300	2.5	12.5
2.2 Promotion of responsible gaming	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed	-	-	1	2	-	-	-	-	-	-	-	-	2
		Database on legal gaming established		-	1	2	-	-	-	-	-	-	-	-	2
		Number of spot checks done		-	32	8	34	8.8	38	9.7	42	10.6	64	11.7	48.8
		Number of licenses and permits issued		-	550	-	600	-	650	-	700	-	750	-	0
		Percentage of licensed gaming premises monitored		-	20	0.5	20	0.6	20	0.6	20	0.6	20	0.7	3
		Number of gaming officers trained		-	3	0.3	3	0.3	3	0.3	3	0.3	3	0.3	1.5
Programme name: Gender empowerment and social inclusivity															
Objective: To promote gender equality and socioeconomic empowerment															
Outcome: Improved social inclusivity and gender empowerment															
3.1 Gender equality and empowerment	Gender equity and equality achieved	Gender policy approved	SDG 5	-	1	-	-	-	-	-	-	-	-	-	0
		Number of gender focal persons trained		-	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
		Quarterly gender mainstreaming workshops held		3	4	4	4	4	4	4	4	4	4	4	20
		Number of community sensitization forums held		11	11	5.5	11	5.5	11	5.5	11	5.5	11	5.5	27.5
		Number of international days marked		4	4	10	4	10	4	10	4	10	4	10	50
		Stakeholders database developed		-	1	5	-	-	-	-	-	-	-	-	5
		Number of stakeholder forums held		1	1	5	1	5	1	5	1	5	1	5	25
	Reduced GBV	Number of workshops conducted for Sub County		12	12	7	12	7	12	7	12	7	12	7	35

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		GBV clusters and gender TWG													
		GBV rescue centre established (%)		-	30	40	50	20	70	20	85	15	100	20	115
		Proportion of reported GBV cases resolved (%)		-	100	-	100	-	100	-	100	-	100	-	-
		GBV survivors supported (%)		-	100	0.6	100	0.6	100	0.6	100	0.6	100	0.6	3
		County GBV safe shelter regulations developed and disseminated		-	1	6	-	-	-	-	-	-	-	-	6
	Women and teenagers empowered	Number of teenage mentorship forums on **triple threat** held (i.e., HIV/AID, GBV and teenage pregnancy)		6	33	9	33	9	33	9	33	9	33	9	45
		Number of dignity packs distributed		1800	9,900	2	9,900	2	9,900	2	9,900	2	9,900	2	10
		Number of women economic empowerment forums held		-	55	5.5	55	5.5	55	5.5	55	5.5	55	5.5	27.5
		Number of women groups supported with empowerment tools		-	110	27.5	110	27.5	110	27.5	110	27.5	110	27.5	137.5
		Number of workshops on women leadership held		3	11	5.5	11	5.5	11	5.5	11	5.5	11	5.5	27.5
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5, 10.2	-	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
		Number of assistive/mobility devices issued		464	500	1	550	1	600	1	650	1	700	1	5
		Amount of disability fund disbursed		-	-	27.5	-	27.5	-	27.5	-	27.5	-	27.5	137.5
		Number of trainings on care and support for PWD care givers held		-	11	0.5	11	0.5	11	0.5	11	0.5	11	0.5	2.5

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Completion rate of Njoro drop-in rehabilitation centre		50	20	15	20	16	10	9	-	-	-	-	40
		Number of street children rescued and rehabilitated		-	30	0.4	60	0.5	60	0.5	120	0.8	120	0.8	3
		Number of young breast-feeding mothers sensitized		-	10	0.1	20	0.2	30	0.4	30	0.4	40	0.9	2
		Number of trainings on care and support for the elderly		-	11	0.5	11	0.5	11	0.5	11	0.5	11	0.5	2.5
		Alms house rehabilitated		-	1	21	-	-	-	-	-	-	-	-	21
		Number of elderly persons admitted at Alms House		9	12	0.1	16	0.3	20	0.4	24	0.5	27	0.7	2
		Vulnerable persons' skills database developed		-	1	0.5	-	-	-	-	-	-	-	-	0.5
		Number of business linkages meetings organized		-	3	0.2	4	0.3	5	0.3	6	0.4	8	0.6	1.8
		Number of community day care centres established		-	2	5	2	5	3	7.5	2	5	2	5	27.5
		Number of social halls renovated and equipped		-	2	5	2	7	2	7	2	7	-	-	26
		Number of social halls constructed		-	1	7.5	1	7.5	1	7.5	1	7.5	-	-	30
		Number of sensitization forums for HIV/AIDS care and support groups held		-	11	0.5	11	0.5	11	0.5	11	0.5	11	0.5	2.5
		Number of sensitization forums on drugs and substance abuse held		-	11	0.2	11	0.2	11	0.2	11	0.2	11	0.2	1
Programme Name: Management and development of sports & recreation															
Objective: To showcase, nurture & develop sports and provide recreation services															
Outcome: Nurtured talents and psychosocial wellness															
4.1 Development and management of	Improved sports infrastructure	Number of stadia rehabilitated	SDG 3, 11.7	4	2	46.5	2	46.5	3	69	3	69	3	69	300
		Number of sports grounds graded		8	2	21.6	3	32.1	3	32.1	3	32.1	3	32.1	150

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
sports infrastructure		Completion rate of high altitude Keringet sports academy		30	50	-	60	-	70	-	90	-	100	-	0
		Number of sports centres established		10	3	11	2	11	2	11	2	11	2	11	55
		Number of sports facilities equipped		-	1	2	1	2	1	2	1	2	1	2	10
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Sports policy developed	SDG 3, 11.7	1	1	2	-	-	-	-	-	-	-	-	2
		Number of sports men nurtured		500	500	5	750	7.5	1000	10	1250	12.5	1500	15	50
		Number of sports women nurtured			500	5	750	7.5	1000	10	1250	12.5	1500	15	50
		Governor's Cup tournament organized		-	1	20	1	23	1	26	1	30	1	35	134
		Number of sports disciplines participating in KICOSCA		13	14	17.5	15	18.7	16	20	17	21.3	18	22.5	100
		Number of sports disciplines participating in EALASCA		6	6	10	6	10	6	10	7	15	7	15	60
		Number of sports disciplines participating in KYISA games		3	3	15	3	15	3	15	3	15	3	15	75
		Number of new sports disciplines formed		-	5	5	6	6	7	7	8	8	9	9	35
		Number of athletes participating in City marathon		500	1000	20	1100	25	1200	30	1300	35	1400	40	150
		Number of clubs/ federations funded		5	10	20	12	24	14	28	16	32	18	36	140
		Number of coaches and referees trained		55	110	5	220	10	330	15	440	20	550	25	75
		Number of technical staff trained		7	9	6	9	8	9	10	9	12	9	14	50
		Number of PWDs' sports events organized		2	3	15	4	20	5	25	6	30	7	35	125
		Number of teams/ clubs/organizations registered		10	10	1.3	15	1.3	20	1.3	25	1.5	30	1.5	6.9

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of Sports equipment acquired and distributed		2500	2500	27.5	2700	30.2	2900	33.5	3100	36.6	3300	40.2	168
		Quarterly sports fund M&E reports		1	4	1	4	1	4	1	4	1	4	1	5
Programme name: Youth empowerment															
Objective: To provide youth empowerment opportunities															
Outcome: An empowered youth															
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained	SDG 8	1,800	2,000	1.7	2,200	1.8	2,400	2.3	2,600	2.5	2,800	2.8	11.1
		Number of trainings conducted		5	7	3.5	8	4	9	4.5	10	5	11	5.5	22.5
		Number of youths engaged in the youth mentorship programme		-	200	10	250	12.5	300	15	350	17.5	400	20	75
		Number of *soko ya Vijana* events held		-	4	2	8	4	12	6	16	8	20	10	30
		Number of production hubs established		-	1	16.5	1	16.5	1	16.5	1	16.5	-	-	66
		Number of youth groups supported with tools and equipment		330	50	5	100	10	150	15	200	20	250	25	75
		Number of individual youths supported with tools and equipment		33,000	200	1	400	2	600	3	800	4	1000	5	15
		Number of youths recruited by CPSB		-	500	-	500	-	500	-	500	-	500	-	0
		Number of youths reached with IEC materials		-	500	0.7	700	0.8	1000	1.4	1200	1.6	1500	1.9	6.4
		Number of stakeholders' fora held		4	4	2	5	2.5	6	3	7	3.5	8	4	15
		Number of departments offering youth friendly services		5	10	0.4	12	0.4	15	0.4	15	0.4	15	0.4	2
		Number of partners engaged on youth programs		10	10	1	12	1	15	2	16	2	20	4	10
		Youth policy developed		-	1	5	-	-	-	-	-	-	-	-	5
		Number of youth/ essential days marked		2	7	5.5	7	5.5	7	5.5	7	5.5	7	5.5	27.5

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Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Baseline	Planned targets and indicative budget (Ksh. M)										Total Budget (Ksh. M)
					2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Youth information sharing tool and data bank established		-	1	10	-	-	-	-	-	-	-	-	10

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4.1.8.3 Cross sectoral linkages

Table 4.8.3: Social Protection, culture and recreation cross sectoral linkages

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Administration, planning and support services	PAIR	• Human resource management practices • Approval of plans, legislations and policies • Policy and plans formulation and implementation • Civic education on applicable mainstreaming issues • Inclusivity in recruitment • Promotion of creative arts and culture	• Shortage of staff, declined productivity and reduced staff morale • Delayed implementation of critical programmes • Poor service delivery • Deprivation and limited access to social justice • Deterioration of culture and loss of talent	• Collaboration in formulation and implementation of HRM policies and procedures • Timely passing of bills and draft policies • Collaborations in funding social protection programmes • Mainstreaming of social protection in policy planning and implementation • Adherence to affirmative action
	GJLOS	• Enforcement in betting and licensing control • Protection of women, children and PWD rights	• Addiction to gambling • Loss of productive population • Deprivation and limited access to social justice	• Partnership in betting and licensing control • Collaborations in the implementation of social protection programmes
	Energy, Infrastructure and ICT	• Designing and supervision of infrastructural projects • Facilitation of e-Government services • ICT policy	• Inadequate designs and plans • Inefficiencies in service delivery	• Partnerships in formulation and implementation of designs and plans • Partnerships in roll-out of e-Government services • Partnerships in acquisition of ICT hardware and software
Development of socio-cultural diversity and promotion of responsible gaming Socioeconomic empowerment and promotion of gender equality	Health	• Medical assessment for PWDs • Implementation of adolescent and women reproductive health programmes • Advocacy and response to GBV	• Denial of PWD rights • Rising cases of early pregnancies • Rising poverty • Violation of gender rights	• Partnership in provision of health services and mainstreaming of social protection • Partnership in sensitization and advocacy on reproductive health, HIV/AIDS and GBV
	Environmental protection, water and natural resources	• ESIA for County projects • Solid waste management • Provision of water and sanitation services • Conservation of natural cultural heritage sites	• Environmental degradation • Rise in sanitation related disease burden • Loss of cultural heritage	• Collaborations in environmental protection and conservation • Collaboration in provision of water and sanitation services
	ARUD	• Implementation of agri-business programmes for women, youth and PWD • Food nutrition and security • Development control and physical planning	• Loss of agribusiness income • Food insecurity and mal nutrition • Encroachment of social facilities	• Partnerships in mainstreaming special interest groups in agriculture • Collaboration in securing public social facilities
Youth empowerment	GECLA	• Business incubation • Funding of youth projects through the SME Fund	• High youth unemployment rates	• Partnerships in planning and implementation of youth programmes
	Environmental protection, water and	• Community service and uptake of green jobs	• Youth unemployment • Environmental degradation	• Promotion of green economy transition • Collaborations in environmental protection and conservation

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Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	natural resources			
	ARUD	• Implementation of agri-business programmes for the youth • Food nutrition and security	• Loss of agribusiness income • Food insecurity	• Partnerships in promoting youth participation in the agricultural value chain
	Energy, Infrastructure and ICT	• Ajira digital programme • Provision of ICT infrastructure	• Loss of income from ICT opportunities	• Partnership in the implementation of Ajira digital and other e-opportunities
	Education	• Skills development	• Lack of employability skills and market demand driven skills	• Linkage between industry requirements and training
	Health	• Provision of youth friendly services	• Triple threat impact from HIV/AIDS, GBV and early pregnancy	• Partnership in sensitization and advocacy on reproductive health, HIV/AIDS, GBV and ADA
	All sectors	• Provision of attachment, internship and apprenticeship	• Inadequate work experience	• Implementation of internship, attachment and volunteership programmes
Management and development of sports and recreation	Energy, Infrastructure and ICT	• Designing and supervision of infrastructural projects • ICT policy	• Inadequate designs and plans • Inefficiencies in service delivery	• Partnerships in formulation and implementation of designs and plans • Partnerships in acquisition of ICT hardware and software

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4.2 Flagship projects

During the 2023-2027 integrated plan period, the County government has prioritized flagship projects aimed at attaining high economic and social impacts. The projects are geared towards transforming service delivery and achieving the development agenda of both the National and County Governments. Table 4.2.* outlines sectoral flagships projects proposed for implementation.

Table 4.2.1: ARUD flagship projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated Cost (Ksh. Million)	Source of Funds	Lead Agency
Construction of a modern multi-purpose agro-processing centre	Nakuru County ATC, London ward	To establish a large-scale dairy and horticultural processing plant for enhanced value addition and increased shelf life of dairy and other horticultural products	Feasibility study; Land acquisition (5 acres); Design and planning; Construction; Purchase and installation of machinery; Project operationalisation	Dairy and horticultural processing Centre complete and operational	2023-2027	922	CGN; Nakuru County Dairy Union; National Government; Development Partners	Department of Agriculture, Livestock and Fisheries
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	2023 – 2027	10,000	CGN; Development Partners; National Government	LPPHUD Private partners
County titling programme	Countywide (Public Land)	Regularization of plots in urban areas and public land inventory	Data collection; planning & surveying; Inventory; documentation and titling	Urban centres with approved plans; Urban plots surveyed; Title deeds for County utility land and urban plots	2023-2027	500	CGN; Development Partners;	LPPHUD
Refurbishment of Afraha stadium phase II	Biashara- Nakuru East	To complete the construction of Afraha Stadium to an International standard	Public participation; Project design and planning; ESIA; Project procurement; Project implementation and commissioning	Afraha Stadium completed to International Standards	2023 – 2027	800	World Bank; Development partners; CGN; State Department for Housing and Urban Development; Ministry of Culture and Sports	Nakuru City Board; Department of YSGSS; Athletics Kenya; Ministry of Culture and Sports

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated Cost (Ksh. Million)	Source of Funds	Lead Agency
Nakuru International Conference Centre	HQ	To meet the diverse needs and enhance revenue collection	Feasibility and prefeasibility studies; Conduct EIAs; Design and planning; Project implementation;	Nakuru International Conference Centre	2023-2027	1,200	CGN; Development partners	Nakuru city Board
Naivasha multipurpose stadium	Naivasha Municipality	To enhance talent development and improve recreational and cultural activities	Feasibility and prefeasibility studies; Conduct EIAs; Design and planning; Project implementation;	Naivasha multipurpose stadium constructed	2023 – 2027	2,500	CGN; Development partners	Naivasha Municipal Board; Department of YSGSS
Upgrading of Maraigushu Karai-St. Theresa-Mirera Inn Road to Bitumen standards	Naivasha Municipality	To improve connectivity and enhance economic growth	Prefeasibility and feasibility studies; Conduct EIAs; Design and planning; Project implementation	11 Km of road/NMT upgraded to bitumen standard and drainage	2023 – 2027	600	CGN; World bank;	Naivasha Municipal Board; Department of Infrastructure

Table 4.2.2: Energy Infrastructure and ICT flagship projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (Ksh. Million)	Source of Funds	Lead Agency
Upgrading of rural and urban access roads (*Imarisha barabara* programme)	County wide	To improve road accessibility and connectivity by opening up feeder roads	Purchase of plant & machinery; Dozing, grading, graveling of County roads;	2,000 Km of roads graded and gravelled	2023-2027	2,000	CGN	Department of Infrastructure
County road safety programme	Across the County	To reduce the number of deaths and injuries from road traffic accidents by half	Civic education on road safety; Road marking; Provision of NMT facilities; Training of first respondents on first aid skills; Training and licensing of boda-boda riders	Reduced road accidents by 50%	2023-2027	500	CGN; Donors (European Union, World Bank)	Department of Infrastructure; NTSA,
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS)	Integrate the following system; Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR, Disaster Management	Existing MIS integrated	2023-2027	500	CGN; Development partners	Department of ICT & e-Government

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Table 4.2.3: Health flagship projects

Project Name	Location	Objective	Description of Key Activities	Key Outputs	Time Frame	Estimated Cost (Ksh. Million)	Source of Funds	Lead Agency
Establishment and operationalization of Primary Care Networks (PCNs)	All Sub-counties	To ensure efficiency, equity and access to quality primary health care	Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40 new CHUs; Training and capacity building	Sub-county Primary Care Networks operationalized	2023-2027	1,481	CGN; MOH; Partners	DoHS/ MOH - Division of PHC
Construction equipping and operationalize of Level V,& IV, health facilities	Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	To improve access to essential health services through operationalization of all upgraded health facilities	Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of Health Product and Technologies (HPTs)	10 upgraded health facilities fully operationalized	2023-2027	3,282	CGN; Partners	Department of Health Services
	Kuresoi North, Subukia & Rongai Sub-counties	To improve access to essential health services	Prefeasibility and feasibility; ESIA; Design and planning; Construction; operationalization	Three level IV health facilities constructed	2023-2027	750	CGN; Partners	Department of Health Services
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers	End-to-end EMR System installed	2023-2027	660	CGN; Partners	Department of Health Services

Table 4.2.4: Education flagship projects

Project Name	Location	Objective	Description of key activities	Key Output(s)	Timeframe	Estimated Cost (Ksh. Million)	Source of funds	Lead Agency
School feeding programme	All public ECDEs	To improve child nutrition, enrolment and retention	Piloting; Procurement of milk suppliers; Distribution;	All public ECDE's learners under school feeding programme	2023-2027	1,200	CGN; Development partners	Directorate of Education
Construction and equipping of Vocational Training Centres of Excellence	All Sub-Counties	To establish model VTCs for improved access to quality of vocational training	Prefeasibility and feasibility studies; Conduct ESIA; Acquisition of land (where necessary); Design and planning; Project implementation	11 Centres of Excellence Constructed and equipped	2023-2027	500	CGN; Development partners	Directorate of Vocational training

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Table 4.2.5: GECLA flagship projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (Ksh. million)	Source of Funds	Lead Agency
Implementation MSME and Co-operative Development Revolving Funds	County wide	To provide affordable credit to MSMEs and Co-operatives	Sensitization; Training; Loan appraisals, approval and disbursements; Creation of market linkages; Follow-ups	Improved access to affordable credit financing by MSME and Co-operative	2023-2027	1,000	CGN; Private sector Partners	Directorate of Trade and Directorate of Co-operatives
County Aggregation and industrial park (Lord Egerton Agri-city project)	Njoro	To establish a Centre of excellence in agricultural value addition and agri-business	Undertake PPP approvals; Procurement of responsive bidders; Design and planning; Project implementation and commissioning	Increased food security; Linkages between research and industry needs created; Increased agricultural output as a percentage of GCP	2023-2027	500	CGN; National Government	Directorate of Trade and Directorate of Co-operatives

Table 4.2.6: Environmental Protection, Water and Natural Resources flagship projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Timeframe	Estimated Cost (Ksh. million)	Source of Funds	Lead Agency
Nakuru bulk water supply project (Itare Dam)	Kuresoi North	To increase supply of water to Kuresoi North & South, Molo, Rongai, Njoro, Nakuru East, & Nakuru West sub-counties	Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines	222,223 households benefiting from 105,000m^3 of potable water per day	2023-2027	35,000	GoK; Development Partners	CRVWWDA ; CGN; WSP
Malewa Dam Water Supply Project	Naivasha	To increase supply of water to Naivasha & Gilgil sub-counties	Construction of dam; Treatment works; Storage tanks; Laying of gravity mains and distribution lines	152,667 households benefiting from 45,000m^3 of potable water per day	2023-2027	20,000	GoK; Development Partners	CRVWWDA ; CGN; WSP
Turasha Water Supply Project	Gilgil	To increase supply of water to Gilgil Sub-County	Rehabilitation of Turasha Dam; Raw Water Pipeline; Treatment Works; Laying of distribution network	50,000 households benefiting from 15,000m^3 of potable water per day	2023-2027	550	GoK; Development Partners;	CRVWWDA ; CGN; WSP
Njoro Bulk Water Supply project (Egerton Dam)	Njoro	To increase supply of water to Njoro Sub-County	Construction of dam; Treatment Works; Storage tanks; Laying of gravity mains and distribution lines	164,000 households benefiting from 35,000m^3 of potable water per day	2023-2027	6,000	GoK; Development Partners	CRVWWDA ; CGN; WSP
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/consumer meters; Construction of ten 50m^3 water storage tanks; Construction of water *kiosks*	50,000 households benefiting from 4,500m^3 of potable water per day	2023-2027	500	Development Partners; GoK	CRVWWDA ; CGN; WSP

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Timeframe	Estimated Cost (Ksh. million)	Source of Funds	Lead Agency
Ngosur Dam Project	Bahati	To increase supply of water to Bahati Sub-County	Feasibility studies; Designs and planning; Acquisition of land/ easement of forest land; Construction of dam; Treatment works; Construction of storage tanks; Laying of reticulation system	58,000 households benefiting from 50,000m^3 of potable water per day	2023-2027	700	CGN/ Partners	WEENR
Lake Nakuru Biodiversity Conservation Project	NAWASSCO service area	To increase coverage of water and sewerage services and institutional support of NAWASSCO	Partial decommissioning of the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m^3/ day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12 boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant rehabilitation	Njoro waste water treatment facility expanded to accommodate treatment capacity of 20,000m^3 Sewer network extended by 91Km	2023-2027	5,600	KFW	CRVWWDA; NAWASSCO; CGN
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	Integrated waste recovery facility established	2023-2027	500	GoK; Development Partners;	WEENRCC
Ward climate change action projects (FLLoCA)	County wide	To improve climate change mitigation and adaptation at the community level	Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of ward climate change committees; identification and implementation of climate change projects in all wards	Climate change action projects implemented in all the 55 wards	2023-2027	500	World Bank CGN;	WEENRCC

Table 4.2.7: Social Protection, Culture and Recreation Flagship projects

Project Name	Location	Objective	Description of activities	Key Output	Time Frame	Estimated cost (Ksh. million)	Source Of Funds	Lead Agency
Completion of Keringet High Altitude Sports Academy/ Training Centre/	Keringet Ward	To showcase, nurture and develop sports talents	Completion of international standards 400 metres-(9 lane) track field; Construction football pitch, swimming pool, basketball, volleyball and lawn tennis courts; 5000 capacity pavilion and concrete terraces; Construction of visitors and athlete hostels; Administration block and staff quarters; Multipurpose Hall and hotel facility	Keringet Sports High- Altitude Training Centre established	2023-2027	1,200	CGN; Development partners	Directorate of Sports

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4.3 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

This section provides a brief summary on the linkages between the CIDP 2023-2027 and national development agenda, regional and international development frameworks. This section further demonstrates the County Government interventions and contributions towards achievement of the following commitments/plans;

4.3.1 Linkages with the Kenya Vision 2030

The *Kenya Vision 2030* aims to transform Kenya into a middle-income country, newly industrialising with a high quality of life in a clean and secure environment by the year 2030. The vision is being implemented through the Medium-Term Plans (MTPs). Table 4.3.1 describes the 3rd CIDP 2023-2027 linkage with Kenya vision 2030 and the MTP 2023-2027.

Table 4.3.1: Linkages with the Kenya Vision 2030 and its Medium-Term Plans

Kenya Vision 2030 MTP Priority	Aspirations/Goals	County Government Contributions/Interventions
i. Foundation for Kenya Vision 2030	Infrastructure and ICT	• Digitization and automation of selected County Government service; • Expansion and maintenance of County roads and drainages.
	Public Service	• Continues county public sector reform initiative; • Training and capacity building of the County public service.
ii. Economic Pillar	Agriculture, Rural and Urban Development; To be a Food sufficient Nation	• Food and non-food crop diversification, revitalization of crop and livestock industry. • Supply farm input subsidies, • Construction of cold storage facilities, & value addition; • Provision of quality livestock breeds; • Promotion livestock & fish marketing and value addition. • Promotion of value addition; • Use of Alternative Building Technologies (ABMT); • Developing a housing stock through PPP approach.
	General Economic and Commercial Affairs; Trade and Enterprise services	• Promotion of private investment in Naivasha SEZ; • Provision of financial solutions for MSMEs; • Establishment of County industrial park;
iii. Social Pillar	**Health Sector**; Achieving universal health coverage	• Increase access to health services through, equipping and existing facilities; • Recruitment and placement of new health workers and training of existing workforce; • Efficiency in medical supplies; • Promoting quality and affordable healthcare services • Preventive/primary health strategy. • Sustaining health financing strategy.
	Education & Training; Increasing access to quality and relevant education	• Expansion of learning facilities and equipping ECDE centre and VTC centres; • Education quality assurance & transition to digital learning; • Implementation of Competency based Education (CBC); • Optimal staffing and capacity building;
	Environment water & natural resources; Promote a clean, secure and sustainable environment	• Increase forest coverage from 9 percent to 10 percent; • Improve on solid waste management; • Adopt locals' solutions for climate change adaptation & mitigation (through Financing Locally Led Climate Action (FLLoCA) programme); • Sustainable environmental management practices; • Expansion of existing water & sanitation supply infrastructure;

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Kenya Vision 2030 MTP Priority	Aspirations/Goals	County Government Contributions/Interventions
		• Protection of water sources; • Desilting of dams & pans, drilling and solarization of boreholes;
	Social Protection: Gender Youth and Vulnerable groups	• Promotion of AGPO; • Provision of social safety nets for PWDs; • Upgrading of the County alms house; • Implementation of gender responsive policies.
iv. Political Pillar	Public Administration	• Promoting transparency and accountability in management of County Finances; • Public participation in County Government policy formulation and implementation; • Promoting equity and equality in resource allocation.
v. MTP IV 2023-2027	Implementation of Bottom-up Economic Transformation Agenda (BETA)	• Agriculture value chain support • MSMEs support • Affordable housing and settlement • Access to affordable and quality health care • Digital superhighway and creative economy

4.3.2 Linkages with the Sustainable Development Goals;

The SDGs (a successor of the MDGs) are an urgent call for action for ending poverty and other deprivations, alongside the improvement of health and education reducing inequality promoting economic growth – while managing climate change and its effect and protecting the environment. Table 4.3.2 describe the County Government commitment to realisation of SDG goals based on the cascaded mandate.

Table 4.3.2: Linkages with the Sustainable Development Goals;

Goals/aspirations	County Government contributions/interventions
Goal 1: - Ending poverty in all its forms	• Implementation of the cooperative and MSME fund; • Implementation of social safety programmes e.g., Disability Funds, NHIF cover for the indigents, pro-poor WASH interventions, school feeding programme etc • Implementation of the Slum upgrading/ KISIP • Implementation of the Disaster Risk Reduction (DRR) interventions; • Continuous allocation to County Emergency Fund;
Goal 2: Ending hunger and achieving food security;	• Crop, livestock production and improved food systems for increased food security; • Agriculture and livestock extension, research and training; • Nutrition services in health through increased advocacy for maternal, infant and young child nutrition; • NARIG Project aimed at increase agricultural productivity and profitability;
Goal 3: Ensure healthy lives and promote well-being for all at all ages	• Curative health services targeting elimination of communication and non-communicable diseases such as TB and HIV; • Preventive, promotive Reproductive health and community health strategy; • Environment and sanitation programme with hand washing facilities (WASH); • Recruiting health officers to improve the health work density and distribution; • Increasing access to quality and affordable health
Goal 4: Achieving universal quality education for all;	• Equip ECD centres and VTC centres and recruitment of ECDE teachers, teachers Aid & VTC instructors; • Disburse subsidized VTC support grant (SVTCSG) and bursary allocation; • Construction of toilet blocks in ECD and VTCs • Provision of ECD school feeding programme; • Integration of special needs in ECD and VTC
Goal 5: Achieving gender equality	• Approval and implementation County gender policy; • construction and equipping GBV rescue centre; • Gender compliance in County public service appointments and recruitments • Prevention and response to sexual and gender-based violence through community sensitization meetings on SGBV forums and campaigns

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Goals/aspirations	County Government contributions/interventions
	• Implementation of AGPO to promote business opportunities for women and other vulnerable groups;
Goal 6: Sustainable water and sanitation for all;	• Increasing coverage for potable water through drilling & rehabilitation of boreholes, desilting of dams and pans • Implement integrated water and sanitation policies • Implementation of the Nakuru integrated solid waste management plan; • Implementation of WASH programme & increased coverage for ODF free villages; • Improving housing infrastructure by laying sewer line in the housing estates.
Goal 7: Access to affordable, reliable and sustainable energy all;	• Implement Nakuru County Energy Plan 2021. • Transition to green economy options through adoption of solarization energy;
Goal 8: Promote inclusive and decent work for all	• Recruitment and promotion by the public service management • Improve financial access and inclusion to MSMEs and cooperatives through the County Enterprise Fund and Cooperative Revolving Fund; • Promote IT based employment opportunities through Ajira digital and government digitisation programme;
Goal 9: Infrastructure development, industrialisation and innovation	• Expansion of county infrastructure and routine maintenance of County roads; • Promotion of Industry and enterprise through creation of enabling business environment
Goal 11: Promoting liveable cities and sustainable human settlements;	• Adoption of ABMT in promoting affordable housing programme; • Implement County slum upgrade project through KISIP programme; • Improving housing infrastructure by laying sewer line in the housing estates • Urban planning and infrastructure upgrade through
Goal 13: Combating climate change and its effects	• Implement of FLLoCA programme; • Climate change adaptation action plan and mainstreaming of climate change policies in development planning; • Implementation Nakuru County Climate Change Act 2021;
Goal 14: Sustainable exploitation of marine resource;	• Restocking fingerlings to regenerate fish stock in lakes, dams and ponds • Sustainable exploitation of fish resource in Lake Naivasha; • Monitoring and surveillance of fishing activities at Lake Naivasha
Goal 15: Conservation of terrestrial biodiversity	• Tree planting, greening and beautification to improve County-forest cover; • Promotion of agriculture based on agroecological zones • Rehabilitation of degraded quarrying sites • Conservation of Ramsar sites, riparian reserves and eco-tourist sites
Goal 16: Promoting peaceful coexistence, justice and strong institutions	• Create a transparent and accountable County public service; • Equitable and equality in resource allocation; • Protection of the rights of minority in public policy formulation and implementation;
Goal 17: Strengthen global partnership for sustainable development	• Resource mobilization strategy through external partnership for financing of County programme;

4.3.3 Linkages with Africa Agenda 2063;

The African Agenda 2063 is a strategic framework aimed at inclusive and sustainable development based on the foundation of pan Africanism, unity self-determination, freedom and collective prosperity. Table 4.3.3 describe to local strategies to aimed at responding to EAC aspirations.

Table 4.3.3: Linkages with Africa Agenda 2063;

Goals/aspirations	County Government contributions/interventions
Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	• Promotion of equitable social economic development; • Enhance productivity in agriculture, livestock blue economy for accelerated economic growth; • Climate change adaptation & mitigation strategies; • Promote urban planning and development

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Goals/aspirations	County Government contributions/interventions
Aspiration 2: An integrated continent, on the Pan Africanism ideals	• Creating physical infrastructure that promotes market connectivity and commerce; • Promoting integration of through the EAC trade protocol
Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law	• Public participation in public policy formulation; • Gender empowerment and equity; • Promotion of equitable social economic development;
Aspiration 4: A peaceful and secure Africa	• Adoption of Alternative Dispute Resolution (ADR) mechanisms; • Promoting County peace building forums
Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics	• Protection of local culture and recreation and promotion of local tourism;
Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people;	• Public participation and civic education in County policy formulation; • Gender equality and mainstreaming; • Implementation of Youth training and development programs;
Aspiration 7: Africa as a strong, united, resilient and influential global player and partner	• OSR mobilization strategies to increase proportion of local revenue; • Promoting and prioritising local investments in County infrastructure

4.3.4 Linkages with East Africa Community (EAC) Vision 2050

The East Africa Community (EAC) Vision 2050 is aimed at achieving integration, prosperous, competitive secure and politically united region through pursuing the goals selected in the table 4.3.4.

Table 4.3.4: Linkages with East Africa Community (EAC) Vision 2050

Aspirations/ Goals	County Government Contributions/ Interventions
Goal 1: Access to affordable and efficient transport, energy and communication network	• Expansion of County infrastructure and ICT connectivity; • Transition to green economy options;
Goal 2: Enhanced agricultural productivity for food security and transformed rural economy	• Subsiding farm inputs; • Agriculture value addition through supply of supportive infrastructure; • Agriculture extension services.
Goal 3: Structural transformation of industrialization and manufacturing sector	• Financial inclusion of MSMEs; • Promoting investment in Naivasha SEZ.
Goal 4: Sustainable natural resources exploitation	• Sustainable exploitation of the natural resources • Provision of clean and renewable energy • Implement Climate Change adaptation and mitigation strategy;
Goal 5: Enhance tourism, and service value chain	• Local tourism promotion and marketing; • Establishment of County tourism information centre
Goal 6: Well-educated and health human resources	• Investment in County ECDE and VT education. • Prioritisation of universal health coverage.

4.3.5 Linkages with ICPD25 Kenya Commitments

Kenya is among the 179 countries that signed on the 1994 International Conference on Population and Development Programme of Action (ICPD PoA). Table 4.3.4 present the Kenya's commitments to ICPD 25 and County Government contributions/Interventions in the 2023-2027 integrated plan period.

Table 4.3.4: Linkages with ICPD25 Kenya Commitments

S/No	ICPD25 Commitments	County Government contributions/Interventions
1.	Employ innovative reproductive health strategy targeting Youth and adolescent	• Leverage on telemedicine services to target youth and adolescent; • Develop youth friendly health packages;
2.	Eliminate preventable maternal and new-born mortality, mother to child transmission of HIV	• Prioritise expansion maternal health services and promote County ANC services • Collect and utilise data on maternal health in planning and decision making; • Promote and increase uptake PMCT services;

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S/No	ICPD25 Commitments	County Government contributions/Interventions
3.	Progressively increase health sector financing	• Promote mobilisation of internal revenues under Facility Improvement Fund (FIF) for health sector financing; • Prioritise and increase budgetary allocation to health sector programmes; • Strengthen health insurance schemes to reduce out of pocket payments;
4.	Improve support to older persons, PWDs and OVCs	• Upgrading of the Nakuru elderly home; • Construction of street children drop in and rehabilitation centre; • Rehabilitation and reintegration of the street children; • PWD mainstreaming in development planning & implementation of PWD fund;
5.	Enhance integration of population, health in planning & budgeting	• Mainstreaming population issues in the 3rd CIDP 2023-2027 as illustrated in chapter one of this policy document and linkage the MTEF budget process; • Monitoring and reporting of population related programmes.
6.	Enhance the capacity of relevant Government agencies to increase accessibility to quality & timely population data.	• Preparation and regular update of Nakuru County Statistical Abstract (CSA); • Establishment of the County Statistical Unit; • Strengthen intergovernmental collaborations with KNBS and NCPD on data collection and quality assurance.
7.	Integrate population issues into policy formulation relating to sustainable development.	• Mainstreaming population issues in the 3rd CIDP 2023-2027 as illustrated in chapter one of this document and linkage the MTEF budget process; • Integration of population statistics /dynamics in County climate change programmes
8.	Harnessing the demographic dividends through investments in health; education & training; and enterprise;	• Continuous investments in health, education and training in line with outcome of analytical report on demographic dividends in chapter one of this policy document
9.	Eliminate legal, policy and programmatic barriers that impede youth participation in decision making.	• Formulation, approval and implementation of the County youth policy; • Youth training through the County VTCs; • Develop youth friendly health packages;
10.	Attain universal basic education by ensuring 100 percent transition to secondary education.	• Strengthen enrolment, retention, and transition rates in County ECD and VTCs • Implementation of the County bursary programme targeting needy students/pupils;
11.	Improve the employability and life-skills of youths.	• Upgrading and expanding equipping of VTCs; • Promote ICT training through Ajira programme;
12.	Fully implement the Competence Based Curriculum (CBC)	• Training and capacity building of ECDE instructors and programme officers on CBC curriculum; • Improving access to quality ECDE training based on CBC curriculum;
13.	End Female Genital Mutilation (FGM)	• Collaborate with Anti-FGM board and relevant partners to enforcing anti-FGM laws;
14.	Eliminate, all forms of gender-based violence by 2030	• Establishment and operationalise County GBV rescue centre; • Continuous awareness about the harmful effects of gender-based violence;
15.	End gender of discrimination by promoting gender empowerment by 2030	• Gender mainstreaming and inclusivity in the public sector; • Implementing the 2/3 gender rule during recruitments and appointments; • Implementation of the AGPO programme targeting women empowerment;
16.	Ensure universal access to reproductive sector	• Prioritise reproductive health as a sub-programme in health sector. • Develop partnership with non- government agencies in reproductive health;
17.	Track implementation of the ICPD25 commitments through NCPD	• Work with NCPD to develop measurable KPIs for tracking ICPD25 for inclusion in the County Indicator Handbook

4.3.6 Linkages with Paris Agreement on Climate Change, 2015;

The Paris Agreement on Climate Change, 2015 is global response to climate change and its effect aimed at reducing global temperature rise to 2 degrees Celsius above the pre-industrial level. Table 4.3.6 describe to local strategies to mitigate local climate change.

Table4.3.6: Linkages with Paris Agreement on Climate Change, 2015;

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Aspirations/Goals	County Government contributions/Interventions*
Long term temperature goal- Keep average temperature rise below 2 Celsius preferably to 1.5 degree Celsius.	• Tree planting and beatification; Promotion of Agroforestry; • Air quality monitoring; • Implementation of climate smart agriculture; • Transition to green economy/energy options;
Climate adaptation, Reduce greenhouse gas emissions	• Implementation of solid waste management systems; • Implement of FLLoCA programme;
Spurring Climate Change Adaptation in Schools through Rainwater Harvesting	• Integrated water harvesting and storage strategy; • Tree planting and beatification programme;
Build resilience and decrease vulnerability to adverse defects of climate change	• Building climate resilient infrastructure; • Implementation of FLLoCA projects;
Uphold and promote regional and international cooperation	• Public Private partnerships, inter- governmental partnerships, and international partners

4.3.7 Linkages with Sendai Framework for Disaster Risk Reduction 2015 – 2030;

The Sendai Framework for Disaster Risk Reduction was formulated in with the goal of "Prevent new and reduce existing disaster risk through the implementation of integrated and inclusive measures that prevent and reduce hazard exposure and vulnerability to disaster, increase preparedness for response and recovery, and thus strengthen resilience" Table 4.3.7 describe to local strategies for DRR in the medium term.

Table 4.3.7: Linkages with Sendai Framework for Disaster Risk Reduction 2015 – 2030

Priority for Action	County Government contributions/Interventions*
Priority 1: Understanding disaster risk.	• Create awareness and map of disaster-prone areas; • Formulate County disaster management plan; • Collect, update regularly and disseminate disaster risk data;
Priority 2: Strengthening disaster risk governance to manage disaster risk.	• Formulate County disaster management plan with measurable KPIs; • Mainstream & integrate DRR across County depts; • Training and capacity building of relevant County government officers; • Prepare regular DRR reports and disseminate to the public. • Develop local multisectoral cooperation including community representatives under the coordination of the Disaster Management Unit.
Priority 3: Investing in disaster risk reduction for resilience.	• Increase allocation of the County Emergency fund; • Mainstreaming DRR in design and construction of County infrastructure; • Provision of social safety nets to reduce vulnerability of those who live in disaster stressed areas; • Strengthen response rate of the County rate to disasters through increase number of fire engines and training of relevant staff;
Priority 4: Enhancing disaster preparedness for effective response and to 'build back better' in recovery, rehabilitation and reconstruction	• Strengthen response rate of the County rate to disasters. • Develop early warning systems, hazards monitoring and telecommunication systems; • Provide mechanisms and collaboration with other stakeholders for disaster response and humanitarian assistance; • Training existing staff and volunteers on disaster preparedness and response; • Design and construct climate/ DRR resilient infrastructure.

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CHAPTER FIVE
IMPLEMENTATION FRAMEWORK

5.0 Overview

This chapter provides the County institutional arrangement and specific roles in implementation of the CIDP 2023-2027. In addition, the chapter presents the projected resources required to finance strategic interventions proposed in Chapter Four of this document, resource mobilization strategies, asset management, and analysis of risk and mitigation measures.

5.1 Institutional Framework

In order to realise the aspiration of the 3rd CIDP 2023-2027, the County Government institutional framework will be organized strategically in line with mandate of each unit and interface with external stakeholders.

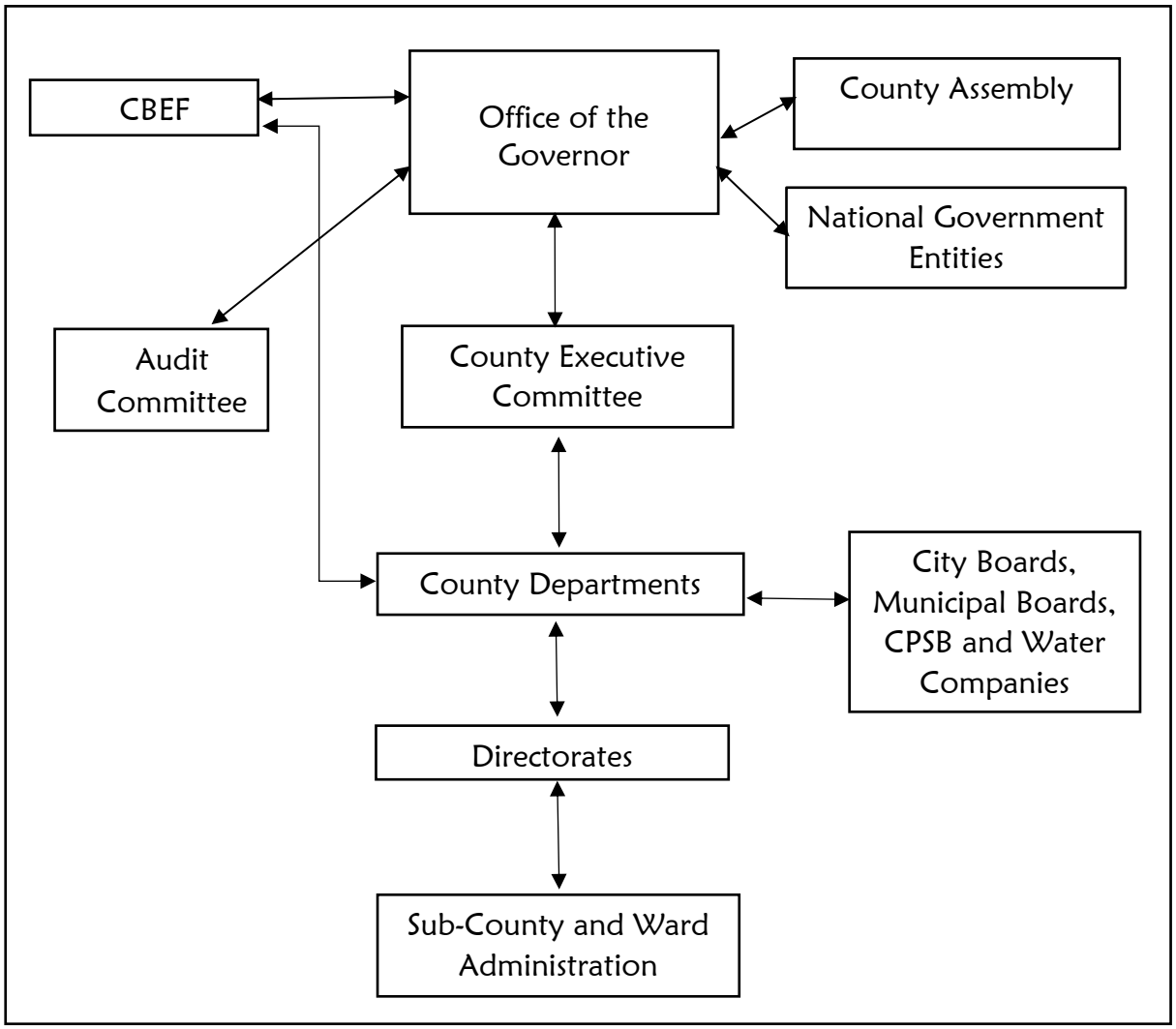


Figure 5.1: Organizational Chart

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Table 5.1 illustrate a mapping of the selected County/National institutions and their specific roles in implementation of the 3rd CIDP 2023-2027.

Table 5.1: Institutional Arrangement

S/No.	Institution	Role in CIDP Implementation
1.	County Executive Committee	• Provide leadership in general policy formulation and implementation • General Coordination and supervision in implementation of the proposed programmes/projects;
2.	County Assembly	• Prioritisation of community needs, policy legislation and oversight. • Approval of the County plans, budgets and other key statutory documents
3.	County Government Departments and Agencies	• Technical pre-feasibility/feasibility studies • Annual planning, budgeting and reporting • Implementation of the CIDP projects/programme • Harnessing of the synergies in cross sectoral linkages • Aligning CIDP with national development agenda
4.	Sub-county Administration and Ward Administration	• Coordination of development planning at the decentralised units • Civic education and public participation • Furthering objects of devolution and decentralisation
5.	County Planning Unit	• Coordination of County development planning, M&E, feedback and reporting. • Statistical data collection and dissemination.
6.	National Government Ministries, Departments and Agencies (MDAs)	• General policy direction, technical assistance. • Direct project funding to County strategic projects. • Technical assistance and capacity building.
7.	Senate/ National Assembly	• Legislation on County functions and mandate. • Appropriation of the County fiscal transfers.
8.	National Treasury and Economic Planning	• Fiscal transfer of nationally raised revenues. • Policy guidance and technical assistance in public finance management. • Policy guidance and technical assistance in economic planning and M&E
9.	National Planning Office at the County	• Partnership in County development planning and coordination. • M&E of National Government projects at the County level.
10.	Office of the County Commissioner & other National government Departments & Agencies at the County	• Leading National government entities in intergovernmental initiatives. • M&E of National Government projects at the County level. • Intergovernmental coordination implementation of joint assignments • Implement complementary projects/ programme based on mandates.
11.	Development Partners	• Technical assistance. • Financing of selected CIDP projects/programmes.
12.	Civil Society Organizations	• Promote oversight and good governance • Capacity building • Social mobilization, civic education and community social audit. • Participation in policy formulation and advocacy.
13.	Community-based organizations (CBOs)	• Social mobilization and public participation. • Community contribution in project implementation • Project ownership and sustainability
14.	Private Sector /Business Community	• Private investment in local economy • Partners in implementation of PPP projects • Partners in execution of County government contracts • Promoting creativity and innovativeness • Implementation of Corporate Social Responsibility (CSR)
15.	Media	• Publicity and dissemination of County government policies. • Advocacy and awareness creation • Partners in citizen participation and civic education
16.	Research and Academic Institutions	• Technical assistance • Partners in research, prefeasibility and feasibility studies

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S/No.	Institution	Role in CIDP Implementation
17.	Professional Bodies and Associations	• Provide relevant professional services/standards to the County Government
18.	Audit committee	• Follow-up on implementation of internal and external audit recommendations • Ensure integrity in County Government's financial information, systems of governance and risk management processes
19.	County Budget Economic Forum (CBEF)	• Provide means for public consultation by the County Government • Assessment of key statutory documents in planning and budgeting and recommend appropriate actions
20.	Intergovernmental Institutions	• Provides intermediary services between the County Government and the MDAs • Policy guidance and technical assistance to the County Government • Monitor and evaluate the County Government in development planning and recommend appropriate actions

5.2 Resource Mobilization and Management Framework

This section outlines projected resources required to implement County strategic initiatives based on estimated yearly costing for proposals in Chapter four of this document. The section further outlines estimated revenue forecast for the 2023-2027 plan period. Finally, the section offers a summary of estimated resource gap and measures for addressing such gaps.

5.2.1 Resource Requirements by Sector

During the period 2023- 2027 the County Government will require Ksh. 119.0 billion in order to fund the prioritised strategic initiatives excluding the flagships of the County Government. As illustrated in table 5.2.1 the health sector shall account for the highest percentage – that is 39.5 percent – while the GECLA sector account for the least percentage (2.3 percent) of the planned expenditure.

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Table 5.2.1: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)						
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
Public Administration, National/Inter Relations	**5,767.0**	**5,430.6**	**5,198.4**	**5,177.1**	**5,277.5**	**26,850.6**	**22.6**
Office of the Governor and Deputy Governor	260.5	298.5	204.1	209.9	216.0	1,189.0	1.0
Finance and Economic Planning	2,427.6	2,096.1	2,039.4	1,845.2	1,855.5	10,263.8	8.6
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,536.6	1,583.5	1,383.2	1,435.2	1,377.7	7,316.2	6.1
County Public Service Board	129.5	100.3	112.7	102.9	113.4	558.8	0.5
County Assembly	1,117.7	1,113.0	1,127.6	1,151.5	1,180.6	5,690.4	4.8
Office of the County Attorney	295.1	239.2	331.4	432.4	534.3	1,832.4	1.5
Agriculture, Rural and Urban Development	**3,272.5**	**3,932.0**	**3,549.0**	**3,332.8**	**3,070.5**	**17,156.9**	**14.4**
Agriculture, Livestock, Fisheries and Veterinary Services	1,382.1	1,474.6	1,446.1	1,485.0	1,463.5	7,251.2	6.1
Lands, Physical Planning, Housing and Urban Development	763.5	957.5	867.0	873.5	715.5	4,177.0	3.5
Nakuru City	56.9	398.3	382.3	252.0	299.3	1,388.7	1.2
Naivasha Municipality	1,070.0	1,101.7	853.7	722.3	592.3	4,340.0	3.6
Energy, Infrastructure and ICT	**1,386.6**	**1,571.2**	**1,676.6**	**1,811.6**	**1,765.2**	**8,211.2**	**6.9**
Infrastructure	1,271.0	1,431.7	1,572.3	1,703.5	1,678.7	7,657.2	6.4
ICT and e-Government	115.6	139.5	104.3	108.1	86.5	554.0	0.5
Health	**7,779.2**	**8,622.8**	**9,244.6**	**10,174.9**	**11,144.1**	**46,965.6**	**39.5**
Health services	7,779.2	8,622.8	9,244.6	10,174.9	11,144.1	46,965.6	39.5
Education	**1,256.4**	**1,343.9**	**1,335.1**	**1,342.2**	**1,372.9**	**6,650.3**	**5.6**
Education	1,256.4	1,343.9	1,335.1	1,342.2	1,372.9	6,650.3	5.6
General Economics and Commercial Affairs	**546.0**	**588.6**	**601.1**	**556.0**	**391.9**	**2,683.6**	**2.3**
Trade, Tourism and Industrialisation	546.0	588.6	601.1	556.0	391.9	2,683.6	2.3
Environmental Protection, Water and Natural Resources	**1,199.2**	**1,286.8**	**1,351.7**	**1,323.0**	**1,317.3**	**6,478.0**	**5.4**
Water, Energy, Environment, Natural Resources and Climate Change	1,199.2	1,286.8	1,351.7	1,323.0	1,317.3	6,478.0	5.4
Social Protection, Culture and Recreation	**780.0**	**718.0**	**813.8**	**825.2**	**889.9**	**4,026.9**	**3.4**
Youth, Sports, Gender, Culture, Social Services and Inclusivity	780.0	718.0	813.8	825.2	889.9	4,026.9	3.4
Total	**21,986.8**	**23,493.9**	**23,770.3**	**24,542.7**	**25,229.3**	**119,023.0**	**100.0**

Source: County Treasury projected estimates

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During the period 2023- 2027 the County Government will require Ksh. 99.49 billion in order to finance County flagship projects. The flagships are expected to be financed by national government MDAs, PPPs and other development partners/donors. As illustrated in table 5.2.2 the Environmental Protection, Water and Natural resources sector shall account for the highest percentage – that is 69.7 percent – while the Social protection, Culture and recreation sector account for the least percentage (1.2 percent) of the planned expenditure.

Table 5.2.2: 2023-2027 Resource Requirement for Flagship Projects

Sector/Department Name	Total (Ksh. million)	% of the total flagship budget
Agriculture, Rural and Urban Development	**16,572**	**16.7**
Agriculture, Livestock and Fisheries	972	1.0
Lands, Housing and Physical Planning	10,500	10.6
Nakuru City	2,000	2.0
Naivasha Municipality	3100	3.1
Energy, Infrastructure and ICT	**3,000**	**3.0**
Infrastructure	2500	2.5
ICT and e-Government	500	0.5
Health	**6,173**	**6.2**
Health	6173	6.2
Education	**1,700**	**1.7**
Education	1700	1.7
General Economics and Commercial Affairs	**1,500**	**1.5**
Trade, Cooperatives, Tourism, and Industrialisation	1500	1.5
Environmental Protection	**69,350**	**69.7**
Environment, Water and Natural Resources	69,350	69.7
Social Protection, Culture and Recreation	**1,200**	**1.2**
Youth, Sports, Gender, Culture, Social Services and Inclusivity	1,200	1.2
Total	**99,495**	**100**

5.2.2 Revenue Projections

During the 2023-2027 integrated plan period the County Government has forecasted to mobilise resources from both local sources and national fiscal transfers. During the 2023-2027 plan period the County has forecasted to mobilise Ksh. 103.9 billion that is Ksh. 77 billion from national transfers and Ksh. 22.9 billion own source revenues. Forecasted revenues from equitable transfers will account for 72.1 percent while OSR will account for 22.1 percent of the total forecasted receipts in the medium-term period. Table 5.2.3 has summarised forecasted revenues from selected sources for the period 2023-2027.

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Table 5.2.3: Revenue Projections

Type of Revenue	Revenue Projection in Millions						
	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/2027	FY 2027/28	Total
a) Equitable share	13,026.1	13,577.8	14,256.7	14,969.5	15,718.0	16,503.9	75,026.0
b) Conditional grants (GOK)	110.6	388.8	395.7	397.2	398.6	400.1	1,980.3
Conditional Fund - Leasing of Medical Equipment	110.6	124.7	131.0	132.3	133.6	134.9	656.5
Conditional grant from GoK for Aggregated Industrial Parks Programme		250.0	250.0	250.0	250.0	250.0	1,250.0
Transfers for Library Services function		14.0	14.7	14.9	15.0	15.2	73.9
c) Conditional Grants (Development Partners)	726.2	758.3	758.3	758.3	758.3	758.3	3,791.4
Donor Grants (DANIDA)	22.1	19.1	19.1	19.1	19.1	19.1	95.6
World Bank National Agricultural Value Chain Development Project (NAVCDP)		70.0	70.0	70.0	70.0	70.0	350.0
World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	269.6	187.9	187.9	187.9	187.9	187.9	939.6
Agricultural Sector Development Support Projects (ASDSP II)	9.5	5.3	5.3	5.3	5.3	5.3	26.3
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)		30.0	30.0	30.0	30.0	30.0	150.0
Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA) for County Climate Institution Support (CCIS) Level I		11.0	11.0	11.0	11.0	11.0	55.0
Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA)	125.0	125.0	125.0	125.0	125.0	125.0	625.0
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	300.0	300.0	300.0	300.0	300.0	300.0	1,500.0
Nutrition International Grant		10.0	10.0	10.0	10.0	10.0	50.0
d) Own Source Revenue	3,280.0	3,600.0	4,097.5	4,595.0	5,092.5	5,590.0	22,975.0
Local Source	1,980.0	1,900.0	2,185.0	2,470.0	2,755.0	3,040.0	12,350.0
FIF	1,300.0	1,700.0	1,912.5	2,125.0	2,337.5	2,550.0	10,625.0
e) Public Private Partnership (PPP)	-	-	-	-	-	-	-
f) other sources (Specify)	65.8	197.3	-	-	-	-	197.3
Bahati Level IV	65.8	197.3					197.3
Total	17,208.7	18,522.2	19,508.2	20,720.0	21,967.4	23,252.3	103,970.0

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5.2.3 Estimated Resource Gap

Observing the projected expenditure requirement of Ksh. 119.0 billion against a forecasted County receipt of Ksh. 103.9 billion. Over other medium-term period, the County Government is therefore faced with an estimated resource gap of Ksh. 15.1 billion. However, this resource requirement is exclusive of the flagship costs because most of them are expected to be financed by MDAs and development partners. The estimated annual resource gap is illustrated in Table 5.2.4.

Table 5.3.4: Estimated Resource Gaps

Financial Year	Estimated Resource Requirement (Ksh. Millions)	Estimated Revenue (Ksh. Millions)	Variance (Ksh. Millions)
2023/24	21,986.83	18,522.20	-3,464.63
2024/25	23,493.88	19,508.20	-3,985.68
2025/26	23,770.28	20,720.00	-3,050.28
2026/27	24,542.73	21,967.40	-2,575.33
2027/28	25,229.28	23,252.30	-1,976.98
Total	**119,023.00**	**103,970.10**	**-15,052.90**

5.2.4 Resource Mobilization and Management Strategies

This section outlines strategies for resource mobilization and management aimed at financing prioritized strategic interventions and flagship projects outlined above. Additionally, the section provides guidance in addressing the identified resource gaps. The strategies for resource mobilization are informed by past revenue performance reviews, expected policy changes, favourable macro-economic environment and the outcome of the planned County investments in the medium-term period. Among others, the County will focus on capital and operational financing strategies discussed herein:

Capital Financing Strategies:

i) *Direct Project Funding by national MDAs*: Nakuru County has benefited from ongoing projects funded by the National Government. During the 2023-2027 plan period, the County Government has identified flagship/strategic interventions for financing by National Government.

ii) *Private sector financing:* The County Government will leverage on the private sector financing to implement selected CIDP capital projects through PPP agreements, CSR initiatives and Foreign Direct Investments (FDI)

iii) *Debt financing:* County Government will explore of available debt financing options including infrastructure bonds, commercial loans and leasing agreements in line with the prevailing laws and regulations.

iv) *Grants and donations*: The County has been a beneficiary of grants from the National Government and development partners. During the plan period, the

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County expects financing of key programmes and projects from conditional & unconditional grants and donations including financing of the newly established municipalities

v) *Policy and legal requirements*: Compliance with existing legal and policy frameworks governing revenue collection and sharing between the two levels of government is expected to expand the fiscal space to implement the CIDP interventions. Expected policy changes such as adjustments in the horizontal revenue sharing formula, approval of the National Rating Bill and the County Valuation Roll is further expected to enhance the County resource envelope.

vi) *Natural resource sharing benefits*: The County Government will pursue royalties from geothermal energy sources and natural resources in the County through intergovernmental engagements in line with the Energy Act 2019 and Natural Resources (Benefit Sharing) Bill 2022.

vii) *Leveraging on regional economic bloc*: The County will leverage on the economies of scale through collaborations with other CEREB counties in mobilising resources to implement key capital projects.

Operational Financing Strategies:

i) *PFM reforms*: The County Government will continuously pursue reforms in public finance that include revenue and expenditure rationalization to further achieve prudence in utilization of public resources.

ii) *Revenue enhancement:* The County Government will undertake measures to enhance local revenue performance through the following: finance bill formulation; legislation of enabling legal provisions for relevant revenue streams; revenue sources mapping; operationalization of the updated Valuation Roll and automation of revenue administration. Annex II provides the strategies by revenue stream.

iii) *FIF optimization:* To leverage on the FIF potential, the County Government will focus on automation of FIF collection and matching level IV and V facilities with the expected standards of care.

iv) *Innovations in service delivery*: In order to reduce cost and time taken to deliver government services and further improve operational efficiency, the County Government will focus on automation of services, upgrade to e-government services and adopt other innovation service delivery platforms.

v) *Community participation*: The County government shall collaborate with the community in actualising development interventions through land donation, joint financing of projects and provision of labour among other contributions.

vi) *Adoption of green economy options*: To reduce the cost of project implementation and improve operational efficiency, the County government shall

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pursue adoption of green economy options in design and implementation of both programmes and projects by incorporating green building concepts, resource-use efficiency and resource recovery mechanisms

vii) *Project management cycle*: The County government will pursue robust project management processes including proper feasibility studies & ESIAs, streamline procurement and contract management processes, project implementation and commissioning to reduce delays and cost overruns.

The County Government departments and agencies will also pursue other relevant sector specific strategies to mobilise off-balance sheet resources to finance capital and operational interventions.

5.3 Asset Management

The County Government entities have the responsibility to manage its assets effectively and efficiently to ensure that they are utilised for the intended purposes, provide value for money, prolong the life of the assets, minimize maintenance costs, prevent possible loss, damage and misuse in line with public sector asset and liability management policy and guidelines. During the 2023-2027 plan period, the County Government has put in place measures to manage assets along the asset management cycle i.e., planning, acquisition, operating, maintenance and disposal. These include:

i. Finalisation and Implementation of the County Asset Management policy.
ii. Undertake cost benefit analysis before acquisition, maintenance of the assets and asset lifetime.
iii. Formulation and approval of the applicable asset policies and standards.
iv. Classification of assets into critical and non-critical and develop Standard Operating Procedures (SOPs)for maintenance.
v. Mapping of movable and immovable assets including building, equipment, natural resource and physical infrastructure.
vi. Develop a County Asset Management Action Plan (AMAP) including capital acquisition plan.
vii. Mainstreaming climate change resilience and green options during planning and acquisition of assets.
viii. Strengthening existing County asset management structures including the asset management unit and departmental asset management committees.
ix. Valuation, tagging and tracking of movable and immovable assets.
x. Develop and implement SOPs for operations, routine & preventive maintenance and disposal of assets.
xi. Fast tracking processing of title deeds and logbooks.
xii. Securing of public utility land through fencing.
xiii. Enhance budgetary allocation for maintenance of County assets

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xiv. Continuous training of management committees and staffs on asset management.
xv. Automation of County asset management processes to achieve an integrated and digitalized asset register.
xvi. Continuous updating of the asset registers.
xvii. Periodic asset disposal in line with Public Procurement and Asset Disposal Act, 2015 and its regulation.

5.4 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP 2023-2027, potential risk implications and proposed mitigation measures to enhance sustainable development. The information has been summarised in Table 5.4.1

Table 5.4.1: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	• OSR underperformance • Wage bill constraints • Weak PFM governance • Weak asset management practices • Pending bills • Erratic national fiscal transfers	• Inadequate budget for O&M • Delayed service delivery • Misuse of public assets • Low budget absorption • Unsustainable fiscal framework • High budget roll overs	High	• OSR enhancement measures • PFM reforms • Streamlining of procurement processes • Strengthen internal controls • Formulate and implement County Asset management Policy
Economic	• Macro- economic fluctuations • Rapid urbanization • Poverty • Scarcity of resources	• High cost of service delivery • Pressure on existing public amenities and available social safety nets • Incidences of urban poverty • Inadequate execution of prioritised interventions	Medium	• Fiscal policy adjustments • Proactive urban planning and development • Pro-poor development interventions • Internal and external resource mobilisation
Legal	• Non-compliance with legal and regulatory frameworks • Inadequate enabling laws/policies to strengthen devolution	• Increasing litigations • High legal pending bills • Poor service delivery	Medium	• Compliance with existing legal and regulatory frameworks • Adoption of ADR/AJS mechanisms • Formulation, approval and implementation of pro devolution laws
Organisational/operational	• Weak succession planning and management • Staff underperformance • Pending bills • Unfavourable/poor working conditions	• Inadequate HR capacity • Poor service delivery • Reputational damage • High cost of service delivery • Industrial action	High	• Effective and efficient human resource planning • Implementation of PC and PAS • Prompt settlement of financial commitments • Undertake HR reforms • Compliance with labour laws and regulations

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Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Environmental	• Climate change impacts • Natural disasters • Environmental pollution • Human wildlife conflicts • Weak DRR strategies	• Declining agricultural productivity • Loss of life, property and livelihoods • Loss of biodiversity	Medium	• Adoption of green economy options including design and construction of resilient infrastructure and climate smart agriculture • Protection, restoration and conservation of the natural environment • Develop County DRR plans
Technological	• Rapid technological advancements • Cyber crime • Slow uptake of emerging technologies • Inadequate ICT infrastructure • Weak data governance structures	• High cost of replacing obsolete technology • Data/information insecurity • Data loss • Operational inefficiencies	High	• Investing in ICT infrastructure and innovative solutions • Adoption of data protection policy • Installation of data security systems • Cyber security awareness and training • Establishment of County data centres
Political	• Inadequate political good will • Transitional shocks • Corruption • Political instability	• Non-implementation of the prioritized programmes and projects • Reputational damage and loss of public trust • Poor service delivery • Poor business environment	High	• Foster collaboration and good will among political players • Promote citizen-centred governance through participatory decision making • Promote national values and principles. • Compliance with leadership and integrity for state officers

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CHAPTER SIX
MONITORING, EVALUATION AND LEARNING

6.0 Overview

This chapter outlines how the CIDP 2023-2027 will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools are guided by Section 232 of the Constitution of Kenya and all the legal provisions that provide for M&E, national and County policies including National M&E Policy 2022, Draft County M&E Policy 2019, CIMES Guidelines 2019, Kenya Norms and Standards for M&E 2020 and Kenya Evaluation Guidelines 2020. The chapter highlights: the proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

6.1 County Monitoring and Evaluation Structure

The County Government has established the necessary structures to support the M&E processes for implementing the plan based on the CIMES guidelines. The established County M&E structure consists of the County Executive Committee, the County M&E Unit, County M&E Committee (CoMEC), Departmental M&E Committees, Ward M&E Committees (WMEC) and the Project Implementation and Management Committees (PIMCs). The M&E structures provide linkages with the state department for Economic Planning (SDEP), Council of Governors (COG) and the citizen engagement forums. Additionally, the County Assembly provides oversight through the Implementation Committee and the respective Sectoral Committee(s).

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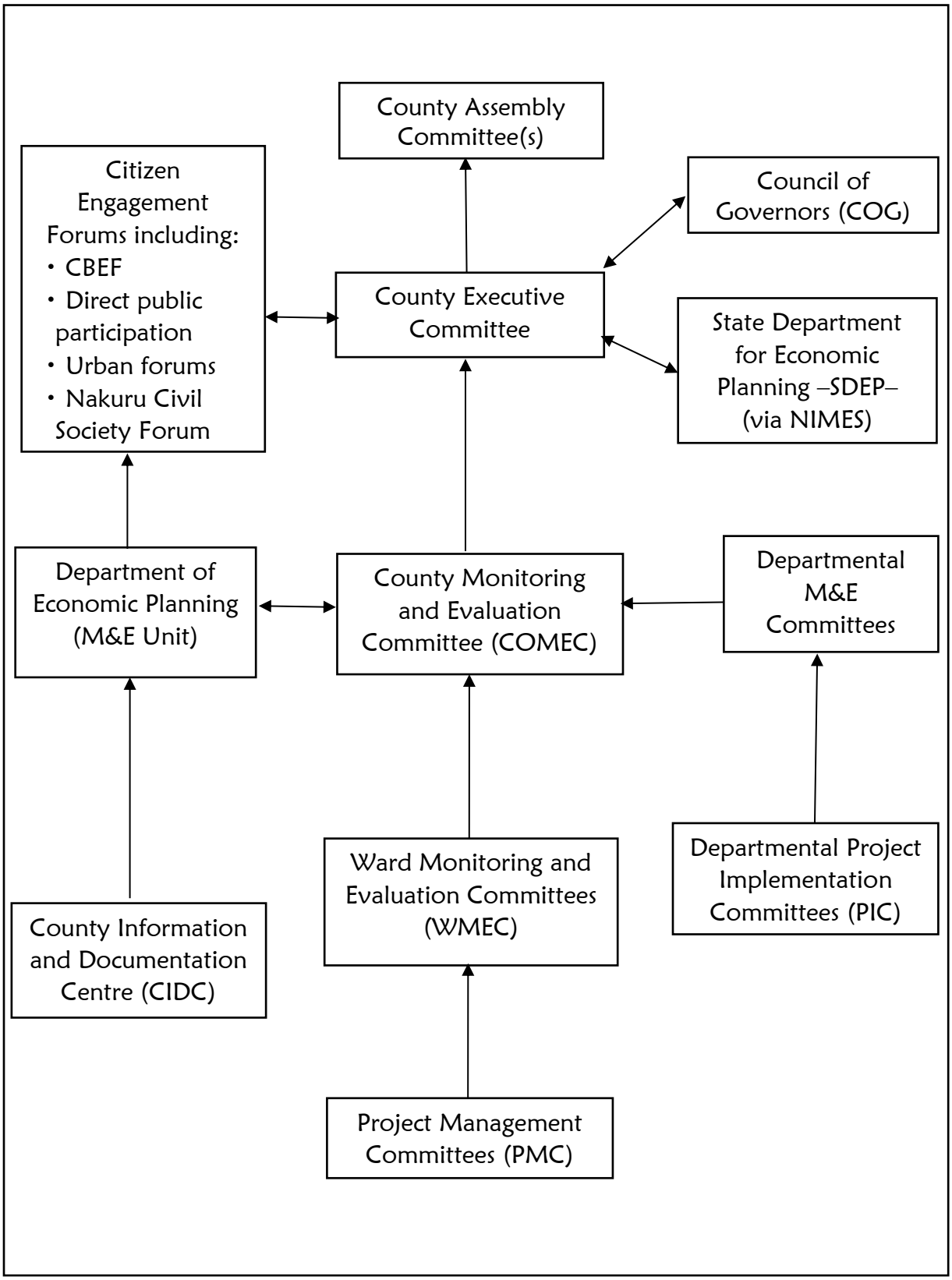


Figure 6.1: Nakuru M&E Structure

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The **County Assembly Committee for Implementation** shall be responsible for receiving County progress reports, reviewing, and presenting them to the County Assembly for consideration. Further, the **County Assembly Sectoral Committees** shall be responsible for monitoring the programmes/projects implementation of the relevant sectors/subsectors.

The **County Executive Committee (CEC)** shall review the County M&E reports received from County Monitoring and Evaluation Committee (COMEC) and make policy recommendations to County departments and agencies.

The **CoMEC** shall be responsible for: approving M&E Unit work plan; M&E quality control; guiding the preparation of the indicator reports; identifying, commissioning, and managing evaluations; reviewing and adopting the departmental M&E reports; presenting M&E reports to the CEC; oversee implementation of the CIDP and ADP; and capacity building for M&E.

The **M&E Unit** is domiciled at the County Department of Economic Planning. The Unit shall be responsible for: providing technical guidance, coordination and management of County M&E function; ensuring active collaboration with M&E stakeholders; and providing secretariat services to CoMEC.

The **Departmental M&E Committees** shall be responsible for producing departments' M&E reports, formulation of subsector indicators, undertaking subsector field monitoring visits and evaluations, and presenting subsector M&E reports to the CoMEC.

The **WMEC** shall be responsible for: tracking implementation of projects/programmes at the Ward level; and preparation & submission of ward M&E reports to the COMEC. During the CIDP 2023-2027 period, the County shall operationalize the WMEC.

The **Project Implementation Committees (PICs)** shall be responsible for initiating and managing departmental projects within specified time, scope and budget.

The **Project Management Committees (PMCs)** shall provide interface with the community in project execution; preside over site handover/meetings; oversee implementation and delivery of individual projects within the timelines and project scope/specifications; and provide a platform for identifying complementary projects.

6.2 M&E Capacity

The County government has deployed skills, technology and resources based on the existing M&E structure. The County has a designated head of M&E unit and a dedicated budget for M&E activities. Competent M&E personnel have been deployed in the County M&E unit, departmental M&E committees and the CoMEC. Additionally, the County has operationalized CIMES in accordance with the CIMES guidelines, 2019. However, the County has inadequate budget for M&E, weak technological deployment to support M&E function, and the WMECs, PICs and PMCs have remained constrained and inactive.

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During the 2023-2027 integrated plan period, the County government will prioritize continuous capacity-building of M&E committees and units, mobilization of critical financial resources for M&E, finalization and approval of the County M&E policy, operationalization of WMECs, PICs and PMCs and rollout of e-CIMES. Further, the County government will leverage technical assistance from the SDEP and development partners to strengthen the M&E capacity in the County. The County government will also leverage on well-coordinated civil society groups under the leadership of the Nakuru Civil Society forum in conducting community social audits, training, sensitization, and advocacy during implementation of projects. Other existing online platforms such as the County website and the online portal shall be used to collect data and disseminate M&E findings. To further strengthen the effectiveness of the County M&E function, the M&E Unit will regularly assess the M&E capacity and devise strategies for addressing emerging gaps through partnerships and collaborations.

6.3 Data Collection, Analysis, and Reporting

The County Government will rely on primary and secondary data – both qualitative and quantitative – for M&E purposes. Primary data will be collected through interviews and observations from field visits/surveys, citizen/stakeholder engagement forums, and PMCs/PICs. Secondary data will be collected from County departments' progress reports, County indicator handbook, survey publications, CIDP, ADP, and any other written reports. To enhance efficiency of data collection, the County will deploy Computer Assisted Personal Interviewing (CAPI)tools. The M&E unit will coordinate formulation of prescribed data collection tools in line with the National M&E norms and standards.

Data collected will be cleaned, collated and validated before being analysed through ICT based tool such as MS office suite, and the Statistical Packages for Social Sciences (SPSS). The findings of M&E will be documented, reported and shared in line with guidelines and procedures for quarterly/ annual progress reporting. The County Government will prepare and publish Annual Progress Reports (APRs), Quarterly Progress Reports (QPRs), Public Expenditure Tracking (PET) reports, Feasibility/prefeasibility study reports, Voluntary Local Reports (VLRs) and other ad-hoc reports as may be required. The CIDC will be instrumental in archiving of published M&E reports and further knowledge management. E-CIMES rollout during the plan period will enhance efficiency in data collection, analysis and reporting.

6.4 Dissemination, Feedback Mechanism, Citizen Engagement, and Learning

The findings of M&E activities will be disseminated through stakeholder meetings, press releases, social media platforms, online web portals, County website, publication of abridged documents & other IEC materials, devolution conferences, and peer-to-peer events.

Further, the County will develop a Feedback-and-Response System (FRSs) that will enable County departments and agencies receive and timely respond to stakeholder/citizen

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feedback. Selected feedback mechanisms will include social media, web portals, stakeholder/citizen forums, suggestion boxes, and citizen complaint registers. Citizens will be engaged directly through open public participation meetings and local urban forums and indirectly through agencies such CBEF, CSOs/CBOs and elected representatives. The outcome and lessons learned from M&E activities shall be utilized to support evidence-based decision making and policy adjustments. The findings of M&E shall further inform the preparation of the State of the County Address.

6.5 M&E Outcome Indicators

This section presents sectoral programme and flagship outcome indicators based on interventions provided in chapter four. Table 6.6.* details the outcome indicators, baseline values, and the mid- & end-term targets.

6.5.1 Sector Programme outcome indicators

6.5.1.1 Agriculture Rural and Urban Development outcome indicators

Table 6.5.1.1 (a): Agriculture, Livestock and Fisheries Outcome Reporting Matrix

Programme	Outcome	Outcome Indicators	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration, planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation of strategic plan (%)	-	-	50	100	DOALF
		Proportion of County budget allocated to agriculture sector (%)	6.6	2022/23	7.5	10	
		Extension worker to farmer ratio	1:1200	2021	1:800	1:400	
		Proportion of staff promoted (%)	18.9	2021/22	50	100	
		Proportion of staff trained (%)	36.9	2021/22	50	100	
		Proportion of staff under the PAS/PC (%)	84.3	2021/22	100	100	
		Proportion of assets tagged	25	2021/22	50	100	
		County food poverty index	19	2016	15	10	
Livestock resource management and development	Improved livestock production	Annual milk yields (millions of litres)	322	2021	340	375	Directorate of Livestock Development Directorate of Veterinary Services
		Annual meat yields (tonnes)	5284.5	2021	5100	5600	
		Annual beef yields (tonnes)	4,654	2021	4000	4500	
		Annual mutton yields (tonnes)	426	2021	1000	2000	
		Annual chevon yields (tonnes)	125.6	2022	1000	2000	
		Annual honey yields (tonnes)	520	2022	570	630	
		Annual poultry yields-Eggs (Ksh. billion)	1.2	2021	1.4	1.5	
		Annual poultry meat yields (tonnes)	27.3	2021	100	200	
		Value of livestock products traded (Ksh. billion)	17.7	2021	19.5	21.4	
		Area under fodder (Ha)	69,000	2022	69,150	69,300	
		Livestock vaccination coverage (%)	40	2021/22	60	100	
		Animal disease prevalence (%)	40	2021/22	30	20	
Fisheries management	Increased fish production	Annual fish production (tonnes)	1,811	2021	1,992	2,191	Directorate of Fisheries
		Annual fish yield (tonnes)	1.8	2021/22	3	4	
		Annual fish products traded (Ksh. millions)	217	2021	300	400	
		Ghost nets and lake pollutants collected (tonnes)	40	2021/22	30	10	
		Annual maize yield (tonnes/ha)	2.77	2021/22	3	4.1	

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Programme	Outcome	Outcome Indicators	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Crop production and management	Increased crop production	Annual beans yield (kg/ha)	692	2021/22	750	850	Directorate of Agriculture
		Annual irish potato yield (tonnes/ha)	10.48	2021/22	12	12.5	
		Area under avocado (Ha)	1,553	2020/21	2,343	2,750	
		Area under pyrethrum (Ha)	1,260	2020/21	1,560	1,670	
		Area under mango (Ha)	129	2020/21	189	209	
		Area under macadamia (Ha)	213	2020/21	238	255	
		Area under sweet potato (Ha)	153	2021/22	180	200	
		Acreage under minimum tillage	-	-	750	1,500	
		Acreage under irrigation	1,000	2021/22	1750	2,500	
		Acreage under mechanization	95,667	2019	96,667	97,667	

Table 6.5.1.1 (b): Lands, Physical Planning, Housing and Urban Development Outcome Reporting Matrix

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of land use policies	-	2022	40	80	Department of Lands, Physical Planning Housing & Urban Development (LPPHUD)
		Implementation rate of strategic plan	-	2022	50	100	
		Proportion of staff trained (%)	30	2022	50	100	
		Optimal staff establishment (%)	65	2022	80	100	
		Proportion of staff promoted (%)	-	2021/22	50	100	
		Proportion of staff under the PAS/PC (%)	-	2021/22	100	100	
		Proportion of assets tagged (%)	-	2021/22	50	100	
Land use planning and survey	Properly planned and surveyed human settlements	Implementation rate of County Spatial Plan (%)	-	2022	50	80	Lands & Physical Planning
		LIMS implementation rate (%)	80	2022	100	100	
		Proportion of land services offered on LIMS (%)	-	2022	50	100	
		Percentage of lands records digitalized	-	-	50	100	
		Amount of revenue from land rates and development control (Ksh. million)	574	2022	1,418	2,486	
		Proportion of County public utility land with title deeds (%)	29	2022	44	54	
		Proportion of land cases resolved through ADR (%)	-	-	30	50	
		Implementation rate of Local Physical and Land Use plans (%)	-	2022	50	100	
Urban development	Sustainable and resilient urban areas	Proportion of functions transferred to urban management institutions	-	-	50	100	Urban Development
		Proportion of urban areas (market centres, towns & municipalities) with approved Local Physical and Land Use plans	-	-	50	80	
		Number of urban areas with approved IDePs	1	2022	18	23	
		Number of municipalities created and operationalized	1	2022	5	5	
		Number of towns created and operationalized	-	-	7	8	

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Programme	Outcome	Outcome Indicator (s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
		Number of market centres created and operationalized	-	-	6	10	
		Number of informal settlements improved (KISIP)	-	-	12	20	
Housing and estates management	Access to decent and affordable housing	Number of groups adopting ABMT	40	2022	70	100	Housing
		Number of households connected to trunk sewer	1454	2022	1500	3000	
		Number of new housing units constructed through PPP	605	2022	2000	5000	

Table 6.5.1.1 (c): Naivasha Municipality Outcome Reporting Matrix

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of IDeP (%)	-	2022	50	100	Municipality of Naivasha
		Proportion of staff trained (%)	87	2022	90	100	
		Optimal staff establishment (%)	-	-	60	80	
		Proportion of staff promoted (%)	-	-	50	100	
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of assets tagged (%)	-	-	50	100	
		Proportion of functions delegated to the Municipal Board	40	2022	70	100	
		Compliance with the Municipal Bylaws (%)	-	-	-	100	
Naivasha municipal services	Safe, inclusive, resilient and sustainable municipality	Length of road upgraded to bitumen standards (Km)	2	2021/22	5	12	Municipality of Naivasha
		Length of sewer line reticulation developed (Km)	0	2022	10	20	
		Average daily green parks users	200	2021	300	500	
		Proportion of households' responsibly managing solid waste (%)	42.6	2019	75	100	
		Proportion of establishments responsibly managing solid waste (%)	90	2022	95	100	
		Annual waste handled (tonnes)	32,850	2022	41,062	51,328	
		Proportion of citizens accessing municipal social services	-	-	60	100	

Table 6.5.1.1 (d): Nakuru City Outcome Reporting Matrix

Programme	Outcome	Outcome indicator	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of IDeP (%)	-	2022	50	100	Nakuru City Board
		Proportion of staff trained (%)	20	2022	50	100	
		Optimal staff establishment (%)		2022	60	80	
		Proportion of staff promoted (%)	-	2021/22	50	100	
		Proportion of staff under the PAS/PC (%)	-	2021/22	100	100	
		Proportion of assets tagged (%)	-	2021/22	50	100	
		Compliance with the City By-laws (%)	-	-	-	100	
Nakuru City Services	Safe, inclusive, resilient and sustainable	Length of NMT constructed (Km)	4.2	2022	6	10	Nakuru City Board
		Length of roads tarmacked (Km)	4.5	2022	3	5	
		Average peak commuting time within Kenyatta Avenue(minutes)	-	-	5	3	

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Programme	Outcome	Outcome indicator	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
	City	Intersection delays at Gatehouse & KFA roundabouts(minutes)	-	-	1	1	
		Number of street lights installed and maintained	50	2022	200	300	
		Number of flood lights installed and maintained	2	2022	27	45	
		Length of storm water drains constructed (Km)	4	2022	3	6	
		Proportion of households' responsibly managing solid waste (%)	75.2	2019	90	100	
		Proportion of establishments responsibly managing solid waste (%)	90	2022	95	100	
		Annual waste handled (tonnes)	109,500	2022	125,925	138,517	
		Number of business licenses issued	17,150	2021	22,295	25,725	
		Average daily green parks users	600	2022	800	1,000	
		Number of people participating in City marathons	3,000	2022	4,500	5,500	
		Number of persons participating in urban forums	200	2022	600	1,000	

6.5.1.2 Energy, Infrastructure and ICT

Table 6.5.1.2 (a): Infrastructure Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Proportion of staff trained (%)	20	2022	50	100	Department of Infrastructure
		Optimal staff establishment (%)	-	-	70	90	
		Proportion of staff promoted (%)	0	2021/22	50	80	
		Proportion of staff under the PAS/PC (%)	-	2021/22	100	100	
		Proportion of assets tagged and valued (%)	-	2021/22	60	100	
Infrastructure development and maintenance	Resilient and efficient County infrastructure	Proportion of all-weather roads to the total road network (%)	38	2022	48	65	Roads & Transport
		Proportion of road upgraded to bitumen standards (%)	8	2021	8.7	10	
		Implementation rate of the Traffic Management Plan (%)	-	2022	45	90	
		Proportion of vehicles maintained	100	2022	100	100	
		Proportion of plants and equipment maintained	70	2022	100	100	
		Implementation rate of the street lighting master plan (%)	-	2022	40	80	
		Proportion of solar street-lights installed	0.1	2021	15	25	
		Average response time in BQ preparation upon request (weeks)	4	2022	2	1	Public Works

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Table 6.5.1.2 (b): ICT Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Proportion of staff trained (%)	-	-	50	100	Directorate of ICT
		Optimal staff establishment (%)	-	-	50	90	
		Proportion of staff promoted (%)	0	2021/22	50	80	
		Proportion of assets tagged and valued (%)	-	-	60	100	
		Implementation rate of strategic plan (%)	-	-	50	100	
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Compliance to ICT norms and standards (%)	-	-	100	100	
Information and communications services	Improved digital literacy	Average weekly digital centres users	7	2022	7	9	Directorate of ICT
		Proportion of trained youths earning from online jobs (%)	10	2022	20	50	
		Average monthly County website visitors	25,000	2022	50,000	100,000	
ICT infrastructure development and e-Government services	Improved infrastructure and automation of County Government services	Proportion of stations (County HQ & Sub counties) connected with LAN (%)	20	2022	47	100	Directorate of ICT
		Proportion of stations (County HQ & Sub counties) connected with internet (%)	-	2022	76	100	
		Proportion of stations (County HQ & Sub counties) covered with data security measures (%)	38	2022	71	100	
		Proportion of County services automated (%)	-	-	30	50	
		Proportion of stations (digital & data centres) connected with solar power (%)	-	2022	70	100	

6.5.1.3 Health Outcome indicators

Table 6.5.1.3: Health Outcome Indicator Reporting

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Proportion of staff trained (%)	50	2021/22	75	100	Administration planning and support services
		Optimal staff establishment (%)	-	-	50	70	
		Proportion of staff promoted (%)	57	2021/22	80	100	
		Proportion of assets tagged and valued (%)	-	-	60	100	
		Implementation rate of strategic plan (%)	-	-	60	100	
		Proportion of staff under the PAS/PC (%)	100	2021/22	100	100	
		Proportion of facilities (Level II-IV) using integrated EMR	2	2021/22	50	100	

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Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
Preventive and promotive services	Reduced preventable conditions and lifestyle diseases Reduced Malaria, HIV/AIDS, TB incidences	Average distance to nearest health facility (Km)	-	-	7	6	Preventive and promotive services
		Doctors per 10,000 population	0.8	2022	3	5	
		Nurses per 10,000 population	10.5	2022	15	20	
		Proportion of population with health insurance (%)	34.2	2018	45	50	
		Proportion of households using improved human waste disposal mode	89.2	2019	93	95	
		Proportion of schools with functional hand washing facilities (%)	75	2022	80	90	
		Proportion of health facilities (Level III-V) using modern medical waste management	27.6	2022	46.8	55.3	
		Neonatal mortality rate (per 1000 live births)	20	2017	18	15	
		Infant mortality rate (per 1000 live births)	34	2017	30	25	
		Under five mortality rate (per 1000 live births)	45	2017	40	35	
		Immunization coverage (%)	90	2022	98	99	
		Proportion of under one year old children fully immunized (%)	92	2022	93	95	
		Prevalence of stunting (height for age)	19	2022	14	11	
		Prevalence of wasting (weight for height)	3	2022	2.5	2	
		Prevalence of underweight (weight for age)	9	2022	6	4	
		Prevalence of overweight (weight for height)	4	2022	3	2	
		Maternal mortality rate (per 100,000 live births) *National	342	2019	330	320	
		Proportion of births attended by skilled health workers (%)	93.4	2022	95	96	
		Proportion of women attending at least Four ANC visits	57	2022	70	80	
		Modern contraceptive prevalence rate (mCPR) (%)	66.6	2022	70	75	
		Proportion of women of reproductive age with unmet family planning needs (%)	8.3	2022	7	5	
		Malaria incidence (per 1000 population)	6.4	2022	5	4	
		TB incidence (per 100,000 population)	32	2022	25	20	
		TB treatment success rate (%)	84	2022	88	90	
		Proportion of HIV/AIDS pregnant mothers on PMTCT (%)	98.6	21/22	99	99	
		HIV prevalence rate (%)	4.1	2021	4	3	
		HIV viral suppression rate (%)	95	21/22	95	95	
		Adolescents' birth rates (%)	13.6	2022	11	9	
		Pregnancy rates among adolescent females	17.3	2022	14	10	
		Proportion of girls (10-14 years) vaccinated with HPV vaccine	52	21/22	60	70	

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Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
Curative and rehabilitative services	Improved quality of curative health care	Proportion of target population accessing specialized healthcare (Cardiovascular, cancer, diabetes, and renal diseases) (%)	2	2022	3	5	Curative and rehabilitative services
		Proportion of facilities with HTPs stock-out for more than seven days in a month	79	2022	35	10	
		Proportion of facilities (Level IV & V) offering standard quality of care (%)	20	2021/22	50	70	

6.5.1.4 Education Outcome indicators

Table 6.5.1.4: Education Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of strategic plan (%)	-	2022	50	100	Department of Education, Vocational Training and ICT
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of staff trained (%)	-	-	50	100	
		Optimal staff establishment (%)	-	-	50	80	
		Proportion of staff promoted (%)	0	2021/22	50	90	
		Proportion of assets tagged and valued (%)	-	-	60	100	
Early childhood development education	Improved access to quality early childhood development education	Gross enrolment rate	116.76	2022	116	110	Directorate of ECDE
		Net enrolment rate	94.75	2022	96	98	
		Transition rate (%)	-	-	100	100	
		Teacher to pupil ratio	1:89	2022	1:65	1:50	
		Textbook to pupil ratio	1:6	2022	1:5	1:4	
		Proportion of ECDE centres participating in competitive co-curricular activities (%)	20	2022	30	50	
		Proportion of teachers inducted on the CBC (%)	80	2022	100	100	
		Proportion of ECDE centres under school feeding programme (%)	1.8	2022	80	100	
		Amount of funds allocated for free pre-primary education (Ksh. million)	-	2022	283.5	497	
		Number of students benefitting from the County Bursary Programme	60,000	2022	48,000	80,000	
		Proportion of ECDE centres connected to electricity (%)	21	2022	30	40	
		Proportion of ECDE centres with access to ICT e-Learning equipment (%)	-	-	41	67	
		Proportion of ECDE centres with access to adapted infrastructure and materials for pupils with disabilities (%)	50	2022	60	75	
		Proportion of ECDE centres with access to potable water (%)	60	2022	70	90	

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Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
		Proportion of ECDE centres with access to single-sex toilets (%)	30	2022	50	70	
		Proportion of ECDE centres with access to basic handwashing facilities (%)	80	2022	90	100	
Vocational training	Improved access to quality vocational training	Vocational training completion rate (%)	83	2022	90	98	Directorate of Vocational Training
		Number of VTC graduates	2,100	2022	2,783	3,369	
		Instructor to trainee ratio	1:24	2022	1:22	1:20	
		Proportion of VTCs participating in competitive co-curricular activities (%)	90	2022	100	100	
		Proportion of VTCs with access to electricity (%)	79	2022	90	100	
		Proportion of VTCs with access to ICT e-Learning equipment (%)	78	2022	90	100	
		Proportion of VTCs with access to modern tools and equipment (%)	21	2022	50	80	
		Proportion of VTCs with access to basic hand washing facilities (%)	81	2022	90	100	

6.5.1.5 GECLA Outcome indicators

Table 6.5.1.5: GECLA Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome indicator	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of strategic plan (%)	10	2022	60	100	Department of Trade, Cooperatives and Tourism
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of staff trained (%)	23	2022	83	100	
		Optimal staff establishment (%)	-	-	50	80	
		Proportion of staff promoted (%)	1	2022	83	100	
		Proportion of assets tagged and valued (%)	-	-	60	100	
Co-operative development and management	Increased profitability, competitiveness and sustainability of co-operatives	Annual co-operatives turnover (Ksh. million)	700	2022	746	800	Directorate of Co-operatives
		Members loan portfolio (Ksh. billion)	10.8	2022	14	16	
		Member deposits (Ksh. billion)	19	2021	21	23	
		Housing and investment co-operatives capital base (Ksh. million)	-	-	350	397	
		Compliance with co-operative societies regulations (%)	80	2022	100	100	
		Proportion of special interest groups (youth, women and PWDs) participating in co-operative leadership	25	2022	28	30	
Commerce and enterprise	Conducive business environment for	Number of market linkages created (BPGs, juakali/cottage, incubation centres, SEZs, industrial parks)	-	-	30	50	Directorate of Trade

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Programme	Outcome	Outcome indicator	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
	enterprises and consumer protection	Number of new jobs created (BPGs, juakali/cottage, incubation centres, SEZs, industrial parks)	-	-	50,000	100,000	
		Annual turnover from Naivasha SEZ (Ksh. billion)	-	-	1.7	2	
		Proportion of weighing machines calibrated (%)	43	2022	70	90	
		Proportion of sampled premises inspected (%)	14	2022	95	100	
Development and management of markets	Improved service delivery in County markets	Average County wholesale market occupancy rate (%)	105	2022	100	100	Directorate of Trade
		Average County retail market occupancy rate (%)	70	2022	100	100	
		Amount of revenue generated from market fees (Ksh. millions)	77	2022	100	150	
Tourism promotion and marketing	Increased local tourism	Number of tourists visits to parks and museums ('000)	204	2021	245	294	Directorate of Tourism
		Number of domestic tourists recorded ('000)	50,000	2022	70,500	100,000	
Alcoholic drinks control	Controlled liquor production and consumption	Amount of revenue generated from liquor licensing (Ksh. millions)	104	2022	150	200	Directorate of Alcoholic Drinks
		Proportion of persons dependent on alcohol successfully rehabilitated (%)	-	-	40	70	
		Liquor laws compliance rate (%)	-	-	100	100	
Management of County bus terminuses	Improved efficiency of the County Bus terminus	Average daily bus terminus users	-	2022	500,000	1,000,000	Directorate of County Bus Terminus management

6.5.1.6 Environmental protection, water and natural resources Outcome indicators

Table 6.5.1.6: Environmental protection, water and natural resources Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicators	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of strategic plan (%)	-	-	45	100	Department of Water, Environment, Energy, Natural Resources & Climate Change
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of staff trained (%)	14	2022	60	100	
		Optimal staff establishment (%)	41.3	2022	60	80	
		Proportion of staff promoted (%)	11	2022	50	100	
		Proportion of assets tagged and valued (%)	-	-	60	100	
Water & sewerage management	Increased access to	Average time taken to the nearest water point (Minutes)	22.3	2022	19	15	

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Programme	Outcome	Outcome Indicators	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
	potable water and improved sanitation	Average distance to the nearest water point (Km)	2	2022	1.7	1.3	Directorate of Water and Sanitation
		Proportion of households with potable water (%)	66.3	2022	72.3	83.4	
		Proportion of boreholes solarized (%)	31	2022	45	65	
		Proportion of non-revenue water (%)	38	2022	33	30	
		Proportion of households connected to main sewer line (%)	27.5	2022	28	34	
Environmental management	Clean, secure and sustainable environment	ISWMP implementation rate (%)	75	2022	85	100	Directorate of Environment, Energy, Natural Resources and Climate Change
		E-waste regulations implementation rate (%)	-	2022	40	80	
		Pollution control (noise, air & excessive vibration) compliance rate (%)	-	-	100	100	
		ESIA compliance rate (%)	13	2022	50	100	
Climate Change Resilience and Energy Development	Climate resilient County with sustainable clean energy solutions and livelihoods	County Climate Change Plan implementation rate (%)	-	2022	50	100	Directorate of Environment, Energy, Natural Resources and Climate Change
		SEACAP implementation rate (%)	30	2022	70	100	
		FOLAREP implementation rate (%)	-	2022	50	80	
		County forest cover (%)	10.7	2022	11	11.5	
		Proportion of households using clean energy solutions for cooking (%)	31.1	2019	45	60	
		Proportion of solid waste recycled (%)	30	2022	40	50	
		Proportion of schools and public institutions using clean energy solutions for cooking (%)	13	2022	30	50	
		GHG emissions (tCO_2e) in millions	1.6	2022	1.3	1.2	
		Proportion of household using harvested rain water (%)	12.6	2019	20	30	
Provision of water and sanitation services by water service companies (NAIVAWASCO)	Increased access to potable water and improved sanitation	Proportion of non-revenue water (%)	28	2022	25	23	NAIVAWASCO
		Sewerage coverage within the service area (%)	20	2022	22	25	
		Daily hours of water supply	21	2022	22.5	23	
		Production loss (%)	4	2022	2	1	
Provision of water and sanitation services by water service companies (NAWASSCO)	Increased access to potable water and improved sanitation water	Proportion of non-revenue water (%)	31	2022	28	25	NAWASSCO
		Daily hours of water supply	20	2022	21	22	
		Sewerage coverage (%)	30	2022	40	70	
Provision of water and sanitation services by water service companies (NARUWASCO)	Increased access to potable water and improved sanitation	Proportion of non-revenue water (%)	54	2022	40	30	NARUWASCO
		Daily hours of water supply	18	2021	20	22	
		Compliance to WASREB drinking water quality standards (%)	93	2021	100	100	

6.5.1.7 PAIR Outcome indicators

Table 6.5.1.7(a): Office of the Governor & Deputy Governor Outcome Indicator Reporting Matrix

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			Value	Year			
Administration, Planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of the Governors manifesto (%)	-	-	50	100	Office of the Governor and Deputy Governor
		Proportion of staff trained (%)	44	2022	70	100	
		Optimal staff establishment (%)	80	2022	100	100	
		Proportion of assets tagged and valued (%)	-	-	60	100	
		Proportion of staff under the PAS/PC (%)	100	2022	100	100	
Coordination and supervisory services	Efficient running of Departments and County entities	Annual state of the County address delivered	1	2022	1	1	Office of the Governor and Deputy Governor
		Proportion of bills assented (%)	100	2022	100	100	
		Proportion of statutory documents submitted to the County Assembly	100	2022	100	100	
		Proportion of policies adopted by cabinet	-	-	100	100	
Management of County affairs	Efficient and effective County affairs	Number of state functions observed	6	2022	6	6	Office of the Governor
		Number of COG meetings attended	24	2022	24	24	
		Number of intergovernmental summits attended	2	2022	2	2	

Table 6.5.1.7(b): County Treasury Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration, planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of the strategic plan (%)	-	-	50	100	Finance and Economic Planning
		Proportion of staff trained (%)	43	2021/22	70	100	
		Optimal staff establishment (%)	60	2022	70	80	
		Proportion of staff promoted (%)	-	-	50	100	
		Proportion of departmental assets tagged and valued (%)	80	-	100	100	
		Proportion of staff under the PAS/PC (%)	20	2022	100	100	
Public finance management	Improved public finance management	Proportion of statutory documents prepared and submitted on time (%)	100	2022	100	100	Economic Planning
		Proportion of compensation to employees to total budget (%)	43.6	2022/23	39	35	
		County budget absorption rate (%)	72	2021/22	100	100	
		Proportion of development expenditure to total budget (%)	30	2021/22	32	35	
		Proportion of development budget directly addressing public participation proposals (%)	31	2022/23	31	31	
		Proportion of OSR to total budget (%)	15	2021/22	18	20	Revenue Administration
		Amount of OSR collected (Ksh. billions)	3.2	2021/22	4.3	5.2	
		Proportion of procurement budget allocated to AGPO (%)	30	2022	30	30	Supply Chain Management

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Programme	Outcome	Outcome Indicator (s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
		Implementation rate of the Annual Procurement Plan (%)	85	2022	100	100	
		Proportion of debt to budget (%)	-	-	<20	<20	Debt Management Unit
		Proportion of pending bills to total budget (%)	13	2021/22	1	1	
		Number of audit queries raised by external auditors	20	2019/20	10	2	Finance & Accounting
		Value of audit queries (Ksh. billions)	2.6	2019/20	1.4	1.4	
		Value of audit queries as a proportion of total budget (%)	18.1	2019/20	5.6	5.1	
		Proportion of audit services undertaken on the online audit system (%)	-	-	50	100	Internal Audit
		Proportion of County assets valued (%)	20	2021/22	80	100	Asset Management unit
		Proportion of assets captured in the asset management system (%)	-	-	90	100	
		Proportion of County asset ownership documents processed (%)	-	-	70	90	
		Amount of revenue mobilized from external partners (Ksh. millions)	1.5	2020/21	5,500	8,000	External Resource Mobilization
		Proportion of County budget financed by external partners (%)	-	2021/22	15	30	
County economic planning and coordination	Improved economic planning and coordination	Linkage between ADPs and budgets (%)	65	2022	100	100	Economic Planning
		County contribution to GDP (%)	4.9	2020	5.5	7	
		Implementation rate of the CIP (%)	-	-	50	100	
		Proportion of private sector investment to the CIP (%)	-	2022	20	30	
		Compliance rate to CIMES quality & standards (%)	-	-	100	100	
		Proportion of M&E reports disseminated (%)	-	-	100	100	
		Proportion of M&E recommendations implemented (%)	-	-	100	100	
		CIMES operationalization rate (%)	50	2023	80	100	
		Implementation rate of CIDP 2023-2027 programmes (%)	68	2018-2022	60	100	
		CSA updated (annually)	1	2022	1	1	

Table 6.5.1.7(c): Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian assistance Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
General administration, planning and support services	Enhanced accessibility of public services	Implementation rate of the strategic plan (%)	-	-	50	100	Public Service, Devolution, Citizen Engagement, Disaster
		Proportion of staff trained (%)	34	2022	70	100	
		Optimal staff establishment (%)	50	2022	70	80	
		Proportion of staff promoted (%)	45	2021	100	100	

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Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
		Proportion of departmental assets tagged and valued (%)	-	2022	50	100	Management and Humanitarian assistance
		Proportion of staff under the PAS/PC (%)	20	2022	100	100	
		Services decentralization rate at the Sub-County level (%)	60	2022	100	100	
		Services decentralization rate at the ward level (%)	30	2022	100	100	
County civic education and public participation	Improved citizen participation in public policy formulation and implementation	Proportion of development budget directly addressing public participation proposals (%)	31	2022/23	31	31	Civic Education and Public Participation
		Compliance rate to PP requirement in County public policy formulation (%)	-	-	100	100	
County enforcement services	County law and order maintained	Rate of compliance to County laws (%)	-	-	100	100	Enforcement
		Proportion of critical County infrastructure under surveillance	-	-	100	100	
Co-ordination of County human resource and performance management	Improved human resource productivity	Proportion of employees under comprehensive medical insurance cover (%)	100	2022	100	100	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian assistance
		Proportion of employees with psychosocial problems and placed under support (%)	-	2022	100	100	
		Proportion of County staff trained (%)	50	2022	100	100	
		Implementation rate of optimal staff establishment	80	2022	100	100	
		HRMIS operationalization rate (%)	0	2022	65	100	
		Automation of HR records (%)	55	2022	80	100	
		Proportion of records subjected to record survey appraisal	20	2022	30	40	
		Implementation rate of the County PC/PAS	80	2022	100	100	
		Average County performance score (%)	-	-	100	100	
Disaster management and humanitarian assistance	Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters	County Emergency Call Centre operationalized	-	-	1	-	Disaster Management & Humanitarian Assistance
		Disaster Management System in place	-	-	1	-	
		Optimal staff establishment in the disaster unit	-	-	78	100	
		Number of fully functional disaster management centres	1	2022	4	6	
		Average response time to fire emergencies (minutes)	90	2022	40	15	
		Average response rate to emergencies (%)	-	-	100	100	

Table 6.5.1.7(d): Nakuru Public Service Board Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
Administration, Planning and	Effective and efficient	Implementation rate of the strategic plan (%)	-	-	50	100	

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Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			Value	Year			
support services	service delivery to clients and stakeholders	Proportion of staff/board members trained (%)	100	2022	90	100	Nakuru County Public Service Board
		Optimal staff establishment (%)	35	2022	100	100	
		Proportion of staff promoted (%)	-	-	31	100	
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of assets tagged (%)	-	-	50	100	
Human resource planning and advisory	Enhance productivity in the County public service	Proportion of officers recruited in the County public service who are women (%)	55	2022	33≤x≤ 67	33≤x≤ 67	Nakuru County Public Service Board
		Proportion of officers in the County public service who are women (%)	56	2022	33≤x≤ 67	33≤x≤ 67	
		Proportion of public servants in job group P and above who are women (%)	42	2022	33≤x≤ 67	33≤x≤ 67	
		Proportion of public servants who are PWDs (%)	1.4	2022	≥5	≥5	
		Proportion of public servants who are from non-dominant/marginalized groups (%)	24	2022	≥30	≥30	
		Compliance rate with public service values & principles of governance (%)	65	2022	100	100	
		Employee satisfaction index (%)	65	2022	100	100	
		Customer satisfaction index (%)	60	2022	100	100	
		County optimal staff establishment (%)	-	-	75	90	

Table 6.5.1.7(e): County Assembly Outcome Indicator Reporting Matrix

Sub Programme	Key Output	Key performance indicators	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting responsibility
			value	year			
Administration, planning and support services	Effective and efficient service delivery to clients and stakeholders	Proportion of staff trained (%)	100	2022	100	100	County Assembly Clerk
		Optimal staff establishment (%)	-	-	100	100	
		Proportion of staff promoted (%)	-	-	100	100	
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of assets tagged and valued (%)	-	-	75	100	
County Legislation, oversight and representation	Enhance self-governance through democratic, accountable and transparent exercise of power	Proportion of bills enacted (%)	100	2022	100	100	County Assembly Clerk
		Proportion of statutory documents approved (%)	100	2022	100	100	
		Number of live sessions broadcasted	-	-	240	400	
		Compliance rate with oversight statutory provisions (%)	100	2022	100	100	
		Implementation rate of Mwongozo guidelines (%)	-	-	100	100	
		Number of public participation forums held	35	2022	33	55	
		Number of outreach programmes (Bunge Mashinani) held	-	-	3	5	

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Table 6.5.1.7(f): County Attorney Outcome Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration, planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of the strategic plan	-	-	60	100	Office of the County Attorney
		Proportion of staff trained (%)	-	-	100	100	
		Optimal staff establishment (%)	-	-	60	100	
		Proportion of staff promoted (%)	-	-	80	100	
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of legal pending bills settled (%)	10	2022	40	60	
Legal advisory services	Legal compliance in service delivery	Proportion of cases settled using AJS/ADR (%)	-	-	40	50	Office of the County Attorney
		Number of case files closed	-	-	500	1,000	
		Proportion of bills and policies reviewed (%)	-	-	100	100	
		Proportion of pro-devolution bills reviewed (%)	-	-	100	100	

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6.5.1.8 Social Protection, Culture and Recreation Outcome indicators

Table 6.5.1.8: Social Protection, Culture and Recreation Indicator Reporting Matrix

Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
Administration planning and support services	Effective and efficient service delivery to clients and stakeholders	Implementation rate of strategic plan (%)	-	-	50	100	Department of Youth, Sports, Culture, Social Services, Gender and inclusivity
		Proportion of staff under the PAS/PC (%)	-	-	100	100	
		Proportion of staff trained (%)	-	-	50	100	
		Optimal staff establishment (%)	-	-	60	80	
		Proportion of staff promoted (%)	-	-	50	100	
		Proportion of assets tagged and valued (%)	-	-	80	100	
Development of Socio-cultural diversity and promotion of responsible gaming	Improved cultural diversity and responsible gaming	Number of visitors to cultural/heritage sites	2000	-	2,662	3,220	Directorate of Culture
		Number of persons attending cultural exhibitions	2,500	-	3,320	4,026	
		Annual cultural festivals/ exhibitions organised	1	2022	1	1	
		Number of artists/art groups performing during national/international days	-	-	315	525	
		Number of national/international days celebrated	1	2022	7	7	
		Number of artists supported	-	-	66	110	
		Number of art groups funded	29	2022	15	35	
		Compliance to betting, gaming and lottery laws (%)	-	-	100	100	
Gender empowerment and social inclusivity	Improved social inclusivity and gender empowerment	Number of persons benefiting from County Disability Fund	533	2020	600	650	Directorate of Social Services
		Number of groups benefiting from County Disability Fund	40	2020	50	60	
		Number of street children rescued and rehabilitated	-	-	150	390	
		Number of elderly persons admitted to alms house	9	2022	20	27	
		Social halls utilisation (average days per month)	-	-	4	8	
		AGPO compliance rate (%)	-	-	100	100	
		Proportion of women and girls aged 15 and above subjected to physical violence (%)	23.5	2022	15	10	Directorate of Gender
		Proportion of women and girls aged 15 and above subjected to sexual violence (%)	13.8	2022	10	8	
		Proportion of women/girls aged 15-19 years who have ever been pregnant (%)	17.3	2022	10	5	
		Knowledge about HIV prevention among young women aged 15-24 years (%)	54.3	2022	60	70	
		Knowledge about HIV prevention among young men aged 15-24 years (%)	35.1	2022	50	65	
		Proportion of women in the County public service in senior management positions i.e., job group P and above (%)	42	2022	45	50	

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Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target 2025	End-Term Target 2027	Reporting Responsibility
			Value	Year			
		Affirmative action in County Government employment compliance rate (%)	100	2022	100	100	
Management and development of sports & recreation	Nurtured talents and psychosocial wellness	Number of sports women nurtured	500	2022	1,000	1,500	Directorate of sports
		Number of sports men nurtured		2022	1,000	1,500	
		Number of PWDs sport events organized	2	2022	5	7	
		Number of athletes participating in City marathon	500	2022	1,200	1,400	
		Number of sports disciplines participating in EALASCA	6	2022	6	7	
		Number of new sports disciplines formed	-	-	7	9	
		Number of registered local male teams participating in regional/national leagues	27	2023	30	35	
		Number of registered local female teams participating in regional/national leagues	8	2023	12	15	
Youth empowerment	An empowered youth	Proportion of youths recruited by the County Government	-	2022	90	90	Directorate of Youth
		Number of youths under the County internship programme	590	2022	600	600	
		Number of County departments offering youth friendly services	5	2022	10	10	
		Number of youth income generating activities created	33,000	2022	1,500	2,750	

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6.5.2 Flagship Outcome Indicators

Table 6.5.2.1: ARUD M&E Results Matrix for Flagship/transformative Projects CIDP 2023-2027

Project Name (Location)	Key outcome	Outcome Indicator	Midterm Target 2025	End term Target 2027	Source of Data	Reporting Responsibility	Frequency of reporting
Construction of a modern multi-purpose Agro-processing centre at the Nakuru ATC, Soilo	Enhanced value addition and incomes from dairy and horticultural products	Dairy processing plant completion rate (%)	70	100	DOALF	Chief Officer Livestock, Veterinary Services and Fisheries	Quarterly
		Horticultural processing plant completion rate (%)	50	100	DOALF	Chief Officer Agriculture	Quarterly
Development of affordable housing units in Nakuru City and in Naivasha, Molo & Gilgil municipalities	Reduced gap in affordable housing	Number of affordable housing units constructed	3,000	6,000	LPPHUD	Chief Officer Housing and Urban Development	Quarterly
Refurbishment of Afraha stadium phase II in Nakuru City	Increased stadium capacity and upgraded standards	Completion rate of Pavilion 3 and 4 (%)	50	100	Nakuru City Board, YSGSS	City Manager, Chief Officer Youth and Sports	Quarterly
		Stadium capacity	-	15,000			
Nakuru International Conference Centre	Increased conference facilities in the county	Rate of completion of the Modern conference (%)	50	100	Nakuru City Board	City Manager	Quarterly
		Conference capacity	-	3000			
Construction of Naivasha multipurpose stadium in Naivasha Municipality	Upgraded sports facilities and enhanced culture & recreation	Naivasha multipurpose stadium completion rate (%)	50	100	Naivasha Municipal Board	Municipal Manager	Quarterly
		Stadium capacity	-	5000			
Upgrading of Maraigushu-Karai-St. Theresa-Mirera Inn Road to Bitumen standards in Naivasha Municipality	Improved accessibility and connectivity	Km of road/NMT upgraded to bitumen standards and drainage works	6	11	Naivasha Municipal Board	Municipal Manager	Quarterly

Table 6.5.2.2: Energy, Infrastructure and ICT M&E Results Matrix for Flagship/transformative Projects CIDP 2023-2027

Project Name (Location)	Key outcome	Outcome Indicator	Mid-Term Target 2025	End-Term Target 2027	Source of Data	Reporting Responsibility	Frequency of reporting
Upgrading of rural and urban access roads in all Sub-counties (*Imarisha Barabara programme*)	Improved rural and urban road connectivity	Km of road graded and gravelled	1000	2000	Department of Infrastructure	Chief Officer Roads & Transport	Quarterly
		Proportion of all-weather roads against the total road network (%)	48	65			

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Project Name (Location)	Key outcome	Outcome Indicator	Mid-Term Target 2025	End-Term Target 2027	Source of Data	Reporting Responsibility	Frequency of reporting
County Road Safety programme (Across the County)	Reduced incidences of road traffic accidents	Number of deaths and fatal injuries from road traffic accidents per 100,000 population	25	16	Department of Infrastructure	Chief Officer Roads & Transport National Police Service, NTSA	Quarterly
County Integrated Management System	Existing Management Information Systems (MISs) integrated	MIS integration rate (%)	60	100	ICT & e-Government	Chief Officer, ICT & e-Government	Quarterly

Table 6.5.2.3: Health M&E Results Matrix for Flagship/transformative Projects CIDP 2023-2027

Project Name (Location)	Key outcome	Outcome Indicator	Mid-Term Target 2025	End-Term Target 2027	Source of Data	Reporting Responsibility	Frequency of reporting
Establishment and operationalization of Primary Care Networks (PCNs)	Halve disease morbidity from preventable causes and improve access to quality and equitable primary healthcare	Disease morbidity from preventable causes (%)	75	50	Department of Health Services	Chief Officer, Public Health and Sanitation Chief Officer, Medical Services	Quarterly
Construction, equipping and operationalization of Level V & IV health facilities	Improved access to quality and equitable healthcare	Number of level IV facilities constructed	1	3	Department of Health Services	Chief Officer, Medical Services	Quarterly
		Number of upgraded level IV facilities operationalized	5	12			
		Operationalization rate for Nakuru level V OPD	100	-			
Installation of end-to-end Electronic Medical Record System	Enhanced management of patient information	Proportion of health facilities using integrated EMR	40	100	Department of Health Services	Chief Officer, Medical Services	Quarterly

Table 6.5.2.4: Education M&E Results Matrix for Flagship/transformative Projects CIDP 2023-2027

Project Name (location)	Key Outcome	Outcome Indicator	Mid-Term Target 2025	End-Term Target 2027	Source of Data	Reporting responsibility	Frequency of Reporting
School Feeding Programme (SFP) in all public ECDEs	Improved child nutrition, ECDE enrolment and retention	Proportion of ECDE Centres under the SFP (%)	50	100	Department of Education, ICT and e-Government	Chief Officer, Education and Vocational Training	Quarterly
		ECDE gross enrolment rate (%)	116	110			
		Number of ECDE pupils benefiting from SFP	60,000	150,000			

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Project Name (location)	Key Outcome	Outcome Indicator	Mid-Term Target 2025	End-Term Target 2027	Source of Data	Reporting responsibility	Frequency of Reporting
Construction and equipping of VT centres of excellence in every Sub- County	Improved access to quality vocational training	Number vocational training centres of excellence constructed	6	11	Department of Education, ICT and e-Government	Chief Officer, Education and Vocational Training	Quarterly
		Number of VTC graduates	2,783	3,369			

Table 6.5.2.5: GECLA M&E Results Matrix for Flagship/transformative Projects CIDP 2023-2027

Project Name(location)	Key Outcome	Outcome Indicator	Mid-Term Target 2025	End-Term Target 2027	Source of Data	Reporting Responsibility	Frequency of Reporting
Implementation of County MSME and Cooperative development revolving funds (County wide)	Increased access to affordable credit	Amount disbursed (Ksh. Million)	500	1,000	Department of Trade, Cooperatives, Tourism and Culture	Chief Officer, Trade, Business Support & Industrialisation Chief Officer Cooperatives & entrepreneurship	Quarterly
		Cooperatives loan portfolio (Ksh. Million)	250	500			
		Cooperatives annual turnover (Ksh. Million)	1,000	2,000			
		MSME annual turnover (Ksh. Million)	250	1,000			
		Number of MSMEs funded	12,500	25,000			
		Number of cooperatives funded	200	400			
County Aggregation and industrial park (Lord Egerton Agri-city project) in Njoro	Increased agricultural output as a percentage of GCP	Completion rate of the Egerton Agri-city	100	-	Department of Trade, Cooperatives, Tourism and Culture	Chief Officer, Trade, Business Support & Industrialisation	Quarterly
		Number of jobs created	2500	5000			
		Number of business linkages created	100	200			

Table 6.5.2.6: Environment M&E Results Matrix for Flagship/transformative Projects CIDP 2023-2027

Project Name (Location)	Key outcome	Outcome Indicator	Mid-term Target 2025	End term Target 2027	Source of Data	Reporting Responsibility	Frequency of reporting
Nakuru bulk water supply project (Itare Dam)-Kuresoi North	Increased access to potable water	Daily production volume (m^3)	-	105,000	Department of Water, Environment, Energy, Natural resources and Climate Change	Chief Officer, Water Managing Director, NAWASSCO Managing Director NARUWASCO Managing Director NAIVAWASCO	Quarterly
		Number of households accessing potable water	-	222,223			
Malewa Dam Water Supply Project-Naivasha	Increased access to potable water	Daily production volume (m^3)	-	45,000			
		Number of households accessing potable water	-	152,667			
Turasha Water Supply Project-Gilgil	Increased access to potable water	Daily production volume (m^3)	-	15,000			
		Number of households accessing potable water	-	50,000			
Njoro Bulk Water Supply project (Egerton Dam)-Njoro	Increased access to potable water	Daily production volume (m^3)	-	35,000			
		Number of households accessing potable water	-	164,000			

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Project Name (Location)	Key outcome	Outcome Indicator	Mid-term Target 2025	End term Target 2027	Source of Data	Reporting Responsibility	Frequency of reporting
Naivasha Town Water Supply Project- Naivasha	Increased access to potable water	Daily production volume (m^3)	-	4,500			
		Number of households accessing potable water	-	50,000			
Ngosur Dam Project -Bahati	Increased access to potable water	Daily production volume (m^3)	-	50,000			
		Number of households accessing potable water	-	58,000			
Lake Nakuru Biodiversity Conservation Project - Nakuru City	Increased water and sewerage coverage	Km of new sewer network constructed	46	91	Department of Water, Environment, Energy, Natural resources and Climate Change	Chief Officer, Water Managing Director, NAWASSCO	Quarterly
		Number of new households connected to sewer	-	18,000			
		Daily production volume from 12 drilled boreholes (m^3)	1,920	1,920			
		Hours of daily water supply	21	22			
		Capacity of Njoro waste water treatment facility (m^3/day)	-	20,000			
Development of integrated waste recovery facility - Gilgil	Enhanced sustainable solid waste management	Completion rate of integrated waste recovery facility (%)	60	100	Department of Water, Environment, Energy, Natural resources and Climate Change	Chief Officer Environment, Energy, Climate Change and Natural Resources	Quarterly
Ward climate change action projects (FLLoCA)- County wide	Climate change mitigation and adaptation	Number of wards implementing climate change action projects	55	55			
		GHG emissions (tCO_2 e) in millions	1.3	1.2			

Table 6.5.2.7: Social Protection M&E Results Matrix for Flagship/transformative Projects CIDP 2023-2027

Project Name(location)	Key Outcome	Outcome indicator	Mid Term Target 2025	End Term Target 2027	Source of Data	Reporting Responsibility	Reporting Frequency
Completion of Keringet High Altitude Sports Academy and Training Centre	Sports talents nurtured and increased access to quality training	Keringet High Altitude Sports Academy and Training Centre completion rate (%)	50	100	YSGSSI	Chief Officer, Youth and Sports	Quarterly
		Pavilion capacity (number)	-	5,000			
		Number of sports disciplines supported	2	6			

6.6 County Evaluation Plan

The County Evaluation for the CIDP 2023-2027 programmes and projects will be conducted with the aim of assessing relevance, efficiency, effectiveness, impact, and

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sustainability. Observing the cost, time and resource constraints, the County government will prioritise the following; rapid evaluations, mid-term reviews, end-term reviews, outcome evaluations and impact evaluations. These evaluations will be done at policy, plan, programme and project level.

The Kenya evaluation guidelines, 2020 has prescribed the norms and standards for CEP. These include the following: Purpose of the evaluation; probable evaluation questions; evaluation criteria; evaluation work plan; data collection and analysis procedures; and reporting evaluation findings.

The planned evaluations will be done in the mid-term and at the end of the plan period. Further, annual reporting (through C-APR) and ad hoc reports will be essential in providing necessary information to qualify the mid-term and end-term reviews. Evaluation reports will be produced to document the outcome of the evaluation exercises.

The Economic Planning Directorate will coordinate initiation and execution of the CEP in line with the annual M&E workplan. County departments and agencies will take lead in execution of the CEP at programme and project level. The CEP will be reviewed and revised as necessary through the annual planning and reporting processes. The Monitoring and Evaluation Directorate (MED) under SDEP will provide technical assistance to enhance the quality of evaluations. Where necessary, external parties may be engaged to conduct independent evaluations to assure objectivity of the findings. Table 6.6 provides a summary of the evaluation plan as prioritised by County departments.

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Table 6.6: County Evaluation Plan Matrix

No	Policy/ Plan/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Expected Evaluation Start date	Expected Evaluation End date	Evaluation Budget (Ksh. Million)	Source of Funding
1.	CIDP 2023-2027	3rd CIDP Mid-term Review (MTR)	Improved efficiency of the CIDP implementation	Inform decision making for implementation of prioritized programmes for the plan period	Department of Finance and Economic Planning	Jul. 2026	Sept. 2026	12	CGN/ Development Partners
2.	CIDP 2023-2027	3rd CIDP End-term Review (ETR)	Improved decision-making necessary for formulation and implementation of future plans	Provide baseline data for future plans; Inform decision-making in selection and implementation of future policies and programmes	Department of Finance and Economic planning	Jul. 2028	Sept. 2028	15	CGN/ Development Partners
3.	County Spatial Plan 2019-2029	MTR of the County Spatial Plan 2019-2029	Enhanced productivity & sustainability in use of land and compliance with land use plans	Inform decision making for implementation of prioritized spatial development strategies for the plan period	Department of LPPHUD	Jul. 2025	Sept. 2025	60	CGN
4.	Youth, Sports, Gender and Social Services Strategic plan 2023-2027	MTR/ETR of strategic plan 2023-2027	Improved efficiency in the delivery of the prioritised Key Result Areas (KRAs)	Inform decision making for implementation of prioritized KRAs and their impact on service delivery	Department of Youth, Sports, Gender and Social Services	Jul. 2026/Jul. 2028	Sept. 2026/Sept. 2028	5	CGN
5.	Trade, Cooperatives, Tourism and Industrialization Strategic plan 2021-2026	ETR of departmental strategic programmes	Improved efficiency in the delivery of the prioritised KRAs	Inform decision-making in selection and implementation of future programmes and strategies	Department of Trade, Cooperatives, Tourism and Culture	Jul. 2026	Sept. 2026	10	CGN
6.	*Imarisha Barabara* Programme	MTR of *Imarisha Barabara* Programme	Improved rural and urban road connectivity	Inform future designing and implementation of the programme	Department of Infrastructure / NTSA	Jul. 2026	Sept. 2026	8	CGN/ Development Partners
7.	Agriculture sector programmes (crop, livestock and fisheries)	Impact evaluation of agriculture sector programmes on food security	A food secure County	Inform and refine prioritised policies, programmes and projects aimed at improving food security in Nakuru County	Department of Agriculture, Livestock and Fisheries/ KNBS	Jul. 2026	Jun. 2027	10	CGN/ Development Partners
8.	ECDE infrastructure	Rapid evaluation on adequacy and quality of County	Improved access to quality early childhood development education	Inform future infrastructural development needs	Department of Education, ICT, e-	Jul. 2027	Sept. 2027	3	CGN/ Development Partners

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No	Policy/ Plan/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Expected Evaluation Start date	Expected Evaluation End date	Evaluation Budget (Ksh. Million)	Source of Funding
	development programme	ECDE infrastructure			Government and Public Communication				
9.	Water and sewerage management programme	Impact evaluation on efficacy of County water and sewerage projects	Increased access to potable water and sewerage services within the County	Inform strategic interventions to improve water and sewerage coverage within the County	Department of Water, Environment, Energy, Natural resources and Climate Change	Jul. 2025	Dec. 2025	5	CGN
10.	Environmental Management Programme	Impact evaluation on effectiveness of solid waste management and pollution control interventions by the County government	Clean, secure and sustainable environment	Inform strategic interventions to improve environmental management practices	Department of Water, Environment, Energy, Natural resources and Climate Change	Jul. 2027	Sept. 2027	3	CGN/ Development Partners
11.	Primary Care Networks (PCNs)	Rapid evaluation of established and functional PCNs	Increased access to quality preventive and promotive health services	Inform the strategic interventions to address emerging gaps in the delivery of quality primary health services	Department of Health Services	Jul. 2025	Sept. 2025	5	CGN/ Development Partners
12.	Health infrastructure development (County Level IV facilities)	Rapid evaluation on functional optimality of existing County Level IV health facilities	Increased access to quality health services	Inform the strategic interventions to address capacity gaps in County level IV health facilities to match recommended standards of care	Department of Health Services	Jul. 2025	Sept. 2025	5	CGN/ Development Partners
13.	Vocational Training Centres Capitation Grant	Impact evaluation on capitation grant to VTCs and vocational training graduates	Improved access to quality vocational training	Inform strategic interventions to improve uptake of vocational training programmes	Department of Education, ICT, e-Government and Public Communication	Jul. 2027	Sept. 2027	2	CGN
14.	National Agricultural and Rural Inclusive Growth Project (NARIG-P)	Outcome evaluation of NARIG-P in Nakuru County	Improved agricultural productivity and profitability	Inform strategic interventions in the succeeding National Agricultural Value Chain Development Project (NAVCDP)	Department of Agriculture, Livestock and Fisheries	Apr. 2024	Jun. 2024	4	CGN/GoK/ Development Partners
15.	Digital training programmes	Outcome evaluation on effectiveness of training forums at the digital centres	Improve digital literacy and access to online jobs	Inform strategic interventions to improve digital literacy and uptake of digital opportunities	Department of Education, ICT, e-Government and Public Communication	Jul. 2027	Sept. 2027	1	CGN/ Development Partners

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ANNEX 1: COUNTY FACTSHEET

Table A1: County Factsheet

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
County Area:					
Total area (Km²)		7,498.8	610,000	Nakuru CSA 2022	Statistical Abstract 2021
Non-arable land (Km²)		2,221	-	Nakuru County Spatial Plan 2019 -2029	-
Arable land (Km²)		5,274	-		-
Size of gazetted forests (Ha)		73,461.60	2,600,000	Nakuru CSA 2022	Statistical Abstract 2021
Size of non-gazetted forests (Ha)		6,979.84	1,580,000	Nakuru CSA 2022	KFS
Approximate forest cover (%)		10.73	8.83	KFS	KFS
Water mass (Km²)		202	29,391	Statistical Abstract 2021	
No. of rivers, lakes and wetlands protected	Rivers	-	-	Nakuru CSA 2022 , WEENR	
	Lakes	6	-		
	Wetlands	-	-		
Total urban areas (Km²)		949	7526	KPHC 2019	KPHC 2019
No. of climate change adaptation projects/programmes		9	-	WEENR	-
TOPOGRAPHY AND CLIMATE					
Lowest altitude (metres)		1,510	0	https://en-gb.topographic-map.com/	
Highest altitude (metres)		3,010	5,698		
Temperature range:	High ^{0}C	26		Nakuru CIDP 2018-2022	
	Low ^{0}C	12			
Rainfall	High (mm)	2,000		Nakuru CSA 2022	
	Low (mm)	400		Nakuru CSA 2022	
Average relative humidity (%)		61		https://weather-and-climate.com/average-monthly-Humidity-perc,Nakuru,Kenya	
DEMOGRAPHIC PROFILES					
Total population		2,162,202	47,564,296	Nakuru CSA 2022	KPHC 2019
Total Male population		1,077,272	23,548,056	Nakuru CSA 2022	KPHC 2019

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Total Female population		1,084,835	24,014,716	Nakuru CSA 2022	KPHC 2019
Total intersex Population		95	1,524	Nakuru CSA 2022	KPHC 2019
Sex ratio (Male: Female)		0.99:1.01	0.98 :1.02	Nakuru CSA 2022	KPHC 2019
Projected Population	Mid of plan period (2025)	2,445,196	53,330,978	KPHC 2019, Analytical Report on Population Projections Volume XVI	
	End of plan period (2027)	2,543,081	55,123,051		
Infant population (<1 year)	Female	26,886	552,528	Nakuru CSA 2022	KPHC 2019
	Male	27,196	552,508	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	28	Nakuru CSA 2022	KPHC 2019
	Total	**54,082**	**1,105,074**	Nakuru CSA 2022	KPHC 2019
Population under five	Female	108,428	2,986,769	Nakuru CSA 2022	KPHC 2019
	Male	110,821	3,006,344	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	154	Nakuru CSA 2022	KPHC 2019
	Total	**219,249**	**5,993,267**	Nakuru CSA 2022	KPHC 2019
Pre- Primary School population (3-5) years	Female	81,027	1,860,075	KPHC 2019	KPHC 2019
	Male	83,457	1,885,132	KPHC 2019	KPHC 2019
	Inter-sex	-	94	KPHC 2019	KPHC 2019
	Total	**164,484**	**3,745,301**	KPHC 2019	KPHC 2019
Primary school age group (6-13) years	Female	216,214	5,022,287	KPHC 2019	KPHC 2019
	Male	219,569	5,087,183	KPHC 2019	KPHC 2019
	Inter-sex	-	267	KPHC 2019	KPHC 2019
	Total	**435,783**	**10,109,737**	KPHC 2019	KPHC 2019
Secondary school age group (14 - 17) years	Female	170,882	2243017	KPHC 2019	KPHC 2019
	Male	174,717	2340379	KPHC 2019	KPHC 2019
	Inter-sex	-	131	KPHC 2019	KPHC 2019
	Total	**345,599**	**4,583,527**	KPHC 2019	KPHC 2019
School Going Population as per CBC Curriculum					
Pre- Primary School population (3-5) years	Female	81,027	1,860,075	Nakuru CSA 2022	KPHC 2019
	Male	83,457	1,885,132	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	94	Nakuru CSA 2022	KPHC 2019
	Total	**164,484**	**3,745,301**	Nakuru CSA 2022	KPHC 2019
Primary school age group (6-12) years	Female	187,828	4,393,657	Nakuru CSA 2022	KPHC 2019

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Male	191,140	4,452,031	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	238	Nakuru CSA 2022	KPHC 2019
	Total	**378,968**	**8,845,926**	Nakuru CSA 2022	KPHC 2019
Junior Secondary School age group (13 - 15) years	Female	80,194	1,801,473	Nakuru CSA 2022	KPHC 2019
	Male	81,636	1,859,899	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	102	Nakuru CSA 2022	KPHC 2019
	Total	**161,830**	**3,661,474**	Nakuru CSA 2022	KPHC 2019
Senior Secondary School age group (16 - 18) years	Female	67,692	1,527,206	Nakuru CSA 2022	KPHC 2019
	Male	69,701	1,591,302	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	82	Nakuru CSA 2022	KPHC 2019
	Total	**137,393**	**3,118,590**	Nakuru CSA 2022	KPHC 2019
Youthful population (15-29) years	Female	309,108	6,949,079	Nakuru CSA 2022	KPHC 2019
	Male	-	6,638,497	Nakuru CSA 2022	KPHC 2019
	Inter-sex	628,531	510	Nakuru CSA 2022	KPHC 2019
	Total	**23,854,408**	**13,588,086**	Nakuru CSA 2022	KPHC 2019
Women of reproductive age (15 - 49) years		567,939	23,854,408	Nakuru CSA 2022	KPHC 2019
Labour force (15-65) years	Female	641,339	13,855,764	Nakuru CSA 2022	KPHC 2019
	Male	631,900	12,978,859	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	974	Nakuru CSA 2022	KPHC 2019
	Total	**1,273,239**	**26,835,597**	Nakuru CSA 2022	KPHC 2019
Aged population (65+)	Female	39,721	1,044,367	Nakuru CSA 2022	KPHC 2019
	Male	33,832	826,758	Nakuru CSA 2022	KPHC 2019
	Inter-sex	-	55	Nakuru CSA 2022	KPHC 2019
	Total	**73,553**	**1,871,180**	Nakuru CSA 2022	KPHC 2019
Population aged below 15 years		815,315	18,541,982	Nakuru CSA 2022	KPHC 2019
Eligible Voting Population	**Name of constituency**				
	Molo	82,539	NA	KPHC 2019	NA
	Njoro	122,480	NA	KPHC 2019	NA
	Naivasha	210,844	NA	KPHC 2019	NA
	Gilgil	104,803	NA	KPHC 2019	NA

COUNTY ASSEMBLIES FORUM (CAF)
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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Kuresoi South	124,476	NA	KPHC 2019	NA
	Kuresoi North	83,826	NA	KPHC 2019	NA
	Subukia	45,175	NA	KPHC 2019	NA
	Rongai	109,976	NA	KPHC 2019	NA
	Bahati	124,072	NA	KPHC 2019	NA
	Nakuru Town West	120,293	NA	KPHC 2019	NA
	Nakuru Town East	118,454	NA	KPHC 2019	NA
	Total (county)	**1,246,938**	NA	KPHC 2019	**NA**
Number of Urban (Market) Centres with population >2,000		21	-	NA	
Urban population (By Urban Centre)					
Nakuru	Female	280,701	NA	Nakuru CSA 2022	
	Male	289,941	NA	Nakuru CSA 2022	
	Total	**570,642**	NA	Nakuru CSA 2022	
Naivasha	Female	99,109	NA	Nakuru CSA 2022	
	Male	99,313	NA	Nakuru CSA 2022	
	Total	**198,422**	NA	Nakuru CSA 2022	
Gilgil	Female	31,069	NA	Nakuru CSA 2022	
	Male	29,640	NA	Nakuru CSA 2022	
	Total	**60,709**	NA	Nakuru CSA 2022	
Molo	Female	22,669	NA	Nakuru CSA 2022	
	Male	24,015	NA	Nakuru CSA 2022	
	Total	**46,684**	NA	Nakuru CSA 2022	
Njoro	Female	20,702	NA	Nakuru CSA 2022	
	Male	21,471	NA	Nakuru CSA 2022	
	Total	**42,173**	NA	Nakuru CSA 2022	
Elburgon	Female	14,254	NA	Nakuru CSA 2022	
	Male	14,105	NA	Nakuru CSA 2022	
	Total	**28,359**	NA	Nakuru CSA 2022	
Mai Mahiu	Female	10,284	NA	Nakuru CSA 2022	
	Male	10,534	NA	Nakuru CSA 2022	
	Total	**20,818**	NA	Nakuru CSA 2022	
	Female	6,478	NA	Nakuru CSA 2022	

COUNTY ASSEMBLIES FORUM (CAF)
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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Mogotio[2]	Male	6,885	NA	Nakuru CSA 2022	
	Total	**13,363**	NA	Nakuru CSA 2022	
Mau Narok	Female	5,810	NA	Nakuru CSA 2022	
	Male	5,995	NA	Nakuru CSA 2022	
	Total	**11,805**	NA	Nakuru CSA 2022	
Subukia	Female	4,949	NA	Nakuru CSA 2022	
	Male	5,395	NA	Nakuru CSA 2022	
	Total	**10,344**	NA	Nakuru CSA 2022	
Salgaa	Female	4,703	NA	Nakuru CSA 2022	
	Male	4,743	NA	Nakuru CSA 2022	
	Total	**9,446**	NA	Nakuru CSA 2022	
Mwisho Wa Lami	Female	3,262	NA	Nakuru CSA 2022	
	Male	3,236	NA	Nakuru CSA 2022	
	Total	**6,498**	NA	Nakuru CSA 2022	
Ndundori	Female	2,636	NA	Nakuru CSA 2022	
	Male	2,756	NA	Nakuru CSA 2022	
	Total	**5,392**	NA	Nakuru CSA 2022	
Keringet	Female	2,392	NA	Nakuru CSA 2022	
	Male	2,382	NA	Nakuru CSA 2022	
	Total	**4,774**	NA	Nakuru CSA 2022	
Bahati	Female	1,532	NA	Nakuru CSA 2022	
	Male	1,648	NA	Nakuru CSA 2022	
	Total	**3,180**	NA	Nakuru CSA 2022	
Total	Female	1,429	NA	Nakuru CSA 2022	
	Male	1,464	NA	Nakuru CSA 2022	
	Total	**2,893**	NA	Nakuru CSA 2022	
Olenguruone	Female	1,433	NA	Nakuru CSA 2022	
	Male	1,354	NA	Nakuru CSA 2022	
	Total	**2,787**	NA	Nakuru CSA 2022	

[2] Mogotio is a border town

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Kampi Ya Moto	Female	1,306	NA	Nakuru CSA 2022	
	Male	1,469	NA	Nakuru CSA 2022	
	Total	**2,775**	NA	Nakuru CSA 2022	
Kinungi	Female	1,212	NA	Nakuru CSA 2022	
	Male	1,361	NA	Nakuru CSA 2022	
	Total	**2,573**	NA	Nakuru CSA 2022	
Muchorwi	Female	1,037	NA	Nakuru CSA 2022	
	Male	1,125	NA	Nakuru CSA 2022	
	Total	**2,162**	NA	Nakuru CSA 2022	
Rongai	Female	1,036	NA	Nakuru CSA 2022	
	Male	1,063	NA	Nakuru CSA 2022	
	Total	**2,099**	NA	Nakuru CSA 2022	
Rural population	Female	555,458	16,535,833	KPHC 2019	
	Male	559,639	16,195,922	KPHC 2019	
	Total	**1,115,122**	**32,732,596**	KPHC 2019	
Population density (persons per km^2)/ by Sub-County	Highest	2,764	68,940	KPHC 2019	
	Lowest	172	1	KPHC 2019	
	Molo	324	NA	KPHC 2019	
	Njoro	341	NA	KPHC 2019	
	Naivasha	181	NA	KPHC 2019	
	Gilgil	172	NA	KPHC 2019	
	Kuresoi South	263	NA	KPHC 2019	
	Kuresoi North	283	NA	KPHC 2019	
	Subukia	212	NA	KPHC 2019	
	Rongai	202	NA	KPHC 2019	
	Bahati	563	NA	KPHC 2019	
	Nakuru West	2,764	NA	KPHC 2019	
	Nakuru East	840	NA	KPHC 2019	
	Nakuru County	**288**	**NA**	KPHC 2019	
Total number of households		596,115	12,004,581	KPHC, 2019 Analytical Report on Households & Family Dynamics Vol. XI	
Average household size		3.4	3.8		
Female headed households (%)		37.8	38.2		

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Child headed households (%)		0.5	0.5		
Children Ages 5-14 with disability	Male	3718		KNBS 2019	
	Female	2870			
	Intersex	2			
	Total	6590			
Children in labour (No)	Male	13,553	718,099	KPHC, 2019 Analytical Monograph on the Older & Vulnerable Population Vol. XIII	
	Female	10,400	622,000		
	Intersex	1	52		
	Total	**23,954**	**1,340,151**		
Number of PWDs	Visual	12,425	333,520	KPHC, 2019 Analytical Report on Disability Vol. XV	
	Hearing	4,256	153,361		
	Speech	4,078	111,355		
	Physical	14,270	385,416		
	Mental	6,947	212,797		
	Other	5,110	139,928		
	Total	**33,899**	**916,692**		
Number of street Families		629	20,101	KPHC, 2019 Analytical Monograph on the Older & Vulnerable Population Vol. XIII	
Number of Charitable Children's Institutions		79			
Gender Protection Units (No.)		14 (all privately owned)		Department of Youth, Gender, and Social Services	
Correction/rehabilitation facilities (No.)		5 (4 prisons and 1 remand home)			
POVERTY INDICATORS					
Absolute (Overall) poverty		592,000	16,401,000	KIHBS 2015/16	KIHBS 2015/16
Percentage %		29.1	36.1	KIHBS 2015/16	KIHBS 2015/16
Rural poor		-	11,687,000		KIHBS 2015/16
Percentage %		-	40.1		KIHBS 2015/16
Peri-Urban poor		-	920,000		KIHBS 2015/16
Percentage %		-	27.5		KIHBS 2015/16
Core-Urban		-	3,795,000		KIHBS 2015/16
Percentage %			29.4		KIHBS 2015/16

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Food poverty		399,000	14,539,000		KIHBS 2015/16
Percentage %		19.6	32.0		KIHBS 2015/16
HEALTH					
Five most common diseases (in order of prevalence)	**Under 5**				
	Diarrhoea	64,669	-	KHIS	-
	Pneumonia	52,382	-	KHIS	-
	Diseases of the skin	45,891	-	KHIS	-
	Lower Respiratory Tract Infections	40,340	-	KHIS	-
	Tonsillitis	39,269	-	KHIS	-
	Over 5			-	
	Upper Respiratory Tract Infections	776,573	-	KHIS	-
	Diseases of the skin	141,698	-	KHIS	-
	Other Lower Respiratory tract infections	134,831	-	KHIS	-
	Urinary Tract Infections	101,374	-	KHIS	-
	Arthritis, Joint pains etc.	98,480	-	KHIS	-
Infant Mortality Rate (IMR)/1000		41	32	KDHS, 2022	KDHS, 2022
Neo-Natal Mortality Rate (NNMR)/1000		25	21	KDHS, 2022	KDHS, 2022
Maternal Mortality Rate (MMR/100,000)				KDHS, 2022	KDHS, 2022
Post Neo-Natal Mortality Rate (PNNMR)/1000		16	11	KDHS, 2022	KDHS, 2022
Child Mortality Rate (CMR)/1000		10	9	KDHS, 2022	KDHS, 2022
Under Five Mortality Rate (U5MR)/1000		51	41	KDHS, 2022	KDHS, 2022
Prevalence of stunting (Height for Age)		18.5	17.6	KDHS, 2022	KDHS, 2022
Prevalence of wasting (Weight for Height)		3.0	4.9	KDHS, 2022	KDHS, 2022
Prevalence of underweight (Weight for Age)		9.2	10.1	KDHS, 2022	KDHS, 2022
Life expectancy	Male	58.3	60.6	KPHC, 2019, Analytical Report on mortality Vol. VII	
	Female	69.1	66.4		
Health Facilities (No.) (By Sub County)					
Level 5	Nakuru Town West	1	-	KMHFL	-
	Total	**1**	-	KMHFL	-

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Level 4	Naivasha	1	-	KMHFL	-
	Gilgil	1	-	KMHFL	-
	Subukia	2	-	KMHFL	-
	Bahati	1	-	KMHFL	-
	Nakuru Town East	2	-	KMHFL	-
	Nakuru Town West	1	-	KMHFL	-
	Rongai	1	-	KMHFL	-
	Njoro	1	-	KMHFL	-
	Molo	2	-	KMHFL	-
	Kuresoi North	0	-	KMHFL	-
	Kuresoi South	2	-	KMHFL	-
	Total	**14**	-	KMHFL	-
Level 3	Naivasha	5	-	KMHFL	-
	Gilgil	2	-	KMHFL	-
	Subukia	1	-	KMHFL	-
	Bahati	4	-	KMHFL	-
	Nakuru Town East	2	-	KMHFL	-
	Nakuru Town West	3	-	KMHFL	-
	Rongai	3	-	KMHFL	-
	Njoro	4	-	KMHFL	-
	Molo	1	-	KMHFL	-
	Kuresoi North	5	-	KMHFL	-
	Kuresoi South	2	-	KMHFL	-
	Total	**32**	-	KMHFL	-
Level 2	Naivasha	19	-	KMHFL	-
	Gilgil	24	-	KMHFL	-
	Subukia	11	-	KMHFL	-
	Bahati	5	-	KMHFL	-
	Nakuru Town East	4	-	KMHFL	-
	Nakuru Town West	11	-	KMHFL	-
	Rongai	25	-	KMHFL	-
	Njoro	23	-	KMHFL	-

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Molo	13	-	KMHFL	-
	Kuresoi North	15	-	KMHFL	-
	Kuresoi South	22	-	KMHFL	-
	Total	**172**	-	KMHFL	-
Level 1	Naivasha	32	-	KMHFL	-
	Gilgil	29	-	KMHFL	-
	Subukia	26	-	KMHFL	-
	Bahati	24	-	KMHFL	-
	Nakuru Town East	24	-	KMHFL	-
	Nakuru Town West	36	-	KMHFL	-
	Rongai	27	-	KMHFL	-
	Njoro	32	-	KMHFL	-
	Molo	27	-	KMHFL	-
	Kuresoi North	26	-	KMHFL	-
	Kuresoi South	30	-	KMHFL	-
	Total	**313**	-	KMHFL	-
Private Clinics	Naivasha	36	-	KMHFL	-
	Gilgil	36	-	KMHFL	-
	Subukia	14	-	KMHFL	-
	Bahati	32	-	KMHFL	-
	Nakuru Town East	97	-	KMHFL	-
	Nakuru Town West	25	-	KMHFL	-
	Rongai	21	-	KMHFL	-
	Njoro	18	-	KMHFL	-
	Molo	11	-	KMHFL	-
	Kuresoi North	6	-	KMHFL	-
	Kuresoi South	8	-	KMHFL	-
	Total	**304**	-	KMHFL	-
Nursing Homes	Naivasha	8	-	KMHFL	-
	Gilgil	0	-	KMHFL	-
	Subukia	0	-	KMHFL	-
	Bahati	6	-	KMHFL	-

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Nakuru Town East	3	-	KMHFL	-
	Nakuru Town West	1	-	KMHFL	-
	Rongai	0	-	KMHFL	-
	Njoro	0	-	KMHFL	-
	Molo	1	-	KMHFL	-
	Kuresoi North	1	-	KMHFL	-
	Kuresoi South	1	-	KMHFL	-
	Total	**21**	-	KMHFL	-
Maternity Bed capacity	Naivasha	137	-	KMHFL	-
	Gilgil		-	KMHFL	-
	Subukia	46	-	KMHFL	-
	Bahati	55	-	KMHFL	-
	Nakuru Town East	152	-	KMHFL	-
	Nakuru Town West	192	-	KMHFL	-
	Rongai	133	-	KMHFL	-
	Njoro	90	-	KMHFL	-
	Molo	69	-	KMHFL	-
	Kuresoi North	130	-	KMHFL	-
	Kuresoi South	29	-	KMHFL	-
	Total	**896**	-	KMHFL	-
Youth friendly centres	Naivasha	1	-	KMHFL	-
	Gilgil	1	-	KMHFL	-
	Subukia	0	-	KMHFL	-
	Bahati	0	-	KMHFL	-
	Nakuru Town East	0	-	KMHFL	-
	Nakuru Town West	2	-	KMHFL	-
	Rongai	0	-	KMHFL	-
	Njoro	0	-	KMHFL	-
	Molo	0	-	KMHFL	-
	Kuresoi North	0	-	KMHFL	-
	Kuresoi South	0	-	KMHFL	-
	Total	**4**	-	KMHFL	-

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Health Facility Bed Capacity	Naivasha	781	-	KMHFL	-
	Gilgil	523	-	KMHFL	-
	Subukia	127	-	KMHFL	-
	Bahati	258	-	KMHFL	-
	Nakuru Town East	662	-	KMHFL	-
	Nakuru Town West	1,217	-	KMHFL	-
	Rongai	106	-	KMHFL	-
	Njoro	86	-	KMHFL	-
	Molo	204	-	KMHFL	-
	Kuresoi North	30	-	KMHFL	-
	Kuresoi South	97	-	KMHFL	-
	Total	**4,091**	-	KMHFL	-
ICU Beds	Naivasha	2	-	KMHFL	-
	Gilgil	0	-	KMHFL	-
	Subukia	0	-	KMHFL	-
	Bahati	6	-	KMHFL	-
	Nakuru Town East	3	-	KMHFL	-
	Nakuru Town West	9	-	KMHFL	-
	Rongai	-	-	KMHFL	-
	Njoro	-	-	KMHFL	-
	Molo	-	-	KMHFL	-
	Kuresoi North	-	-	KMHFL	-
	Kuresoi South	-	-	KMHFL	-
	Total	**20**	-	KMHFL	-
Doctor/patient ratio	Naivasha	1:8,588	-	IHRIS	-
	Gilgil	1:14,068	-	IHRIS	-
	Subukia	1:90,564	-	IHRIS	-
	Bahati	1:19,323	-	IHRIS	-
	Nakuru Town East	1:20,624	-	IHRIS	-
	Nakuru Town West	1:2,608	-	IHRIS	-
	Rongai	1:106,284	-	IHRIS	-
	Njoro	1:36,273	-	IHRIS	-

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Molo	1:11,905	-	IHRIS	-
	Kuresoi North	1:186,168	-	IHRIS	-
	Kuresoi South	1:33,033	-	IHRIS	-
	County Average	**1:12,038**	-	IHRIS	-
Nurse/patient ratio	Naivasha	1:1,011	-	IHRIS	-
	Gilgil	1:1,305	-	IHRIS	-
	Subukia	1:1,562	-	IHRIS	-
	Bahati	1:2,441	-	IHRIS	-
	Nakuru Town East	1:714	-	IHRIS	-
	Nakuru Town West	1:393	-	IHRIS	-
	Rongai	1:1,519	-	IHRIS	-
	Njoro	1:2,016	-	IHRIS	-
	Molo	1:1,323	-	IHRIS	-
	Kuresoi North	1:3,513	-	IHRIS	-
	Kuresoi South	1:2,065	-	IHRIS	-
	County Average	**1:1,133**	-	IHRIS	-
Clinical Officers	Naivasha	1:2,953	-	IHRIS	-
	Gilgil	1:8,952	-	IHRIS	-
	Subukia	1:6,038	-	IHRIS	-
	Bahati	1:6,820	-	IHRIS	-
	Nakuru Town East	1:4,297	-	IHRIS	-
	Nakuru Town West	1:2,855	-	IHRIS	-
	Rongai	1:7,086	-	IHRIS	-
	Njoro	1:5,520	-	IHRIS	-
	Molo	1:5,556	-	IHRIS	-
	Kuresoi North	1:12,412	-	IHRIS	-
	Kuresoi South	1:9,716	-	IHRIS	-
	County Average	**1:5,010**	-	IHRIS	-
Laboratory Technicians	Naivasha	1:11,809	-	IHRIS	-
	Gilgil	1:11,585	-	IHRIS	-
	Subukia	1:10,063	-	IHRIS	-
	Bahati	1:7,996	-	IHRIS	-

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Nakuru Town East	1:2,149	-	IHRIS	-
	Nakuru Town West	1:3,353	-	IHRIS	-
	Rongai	1:14,172	-	IHRIS	-
	Njoro	1:10,157	-	IHRIS	-
	Molo	1:12,821	-	IHRIS	-
	Kuresoi North	1:11,636	-	IHRIS	-
	Kuresoi South	1:18,352	-	IHRIS	-
	County Average	**1:7,097**	-	IHRIS	-
CHVs No.	Naivasha	1:982	-	IHRIS	-
	Gilgil	1:680	-	IHRIS	-
	Subukia	1:336	-	IHRIS	-
	Bahati	1:1,054	-	IHRIS	-
	Nakuru Town East	1:860	-	IHRIS	-
	Nakuru Town West	1:542	-	IHRIS	-
	Rongai	1:886	-	IHRIS	-
	Njoro	1:687	-	IHRIS	-
	Molo	1:596	-	IHRIS	-
	Kuresoi North	1:717	-	IHRIS	-
	Kuresoi South	1:612	-	IHRIS	-
	County Average	**1:716**	-	IHRIS	
HIV prevalence (%)		4.1	4.3	NASCOP,2021 Estimates	NASCOP,2021 Estimates
Patients on ARVs (No.)		44,655	1,295,822	KHIS	KHIS
Tuberculosis Incidence /100,000		125	164	WHO	WHO
Malaria Incidence /1,000		2	8	KMIS,2019	KMIS,2019
Average Distance to Health facility (km)		5	5	WHO	WHO
Antenatal Care (ANC) (%)		98.7	91.7	KHIS	KHIS
Health Facility Deliveries (%)		86.7	79.5	KHIS	KHIS
Contraceptive use by women of reproductive age (15-49 yrs.) (%)		66	52	KHIS	KHIS
Immunization coverage (%)		14	26		
Crude Birth rate		25.0	25.1	KPHC, 2019, Analytical Report on Population Projections Vol. XVI	
Crude death rate		6.6	7.4		

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Information Category	County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
AGRICULTURE, LIVESTOCK & FISHERIES				
Crop Farming				
Average farm size (Small scale) (acres)	-	8,432,133		KPHC, 2019
Average farm size (Large scale) (acres)	509,143.57	961,501	KPHC, 2019	KPHC, 2019
Main Crops Produced				
Food crops (list)	Maize Irish Potato Beans Wheat Finger Millet Sorghum Dolichos Pigeon peas	Maize Sorghum Rice Potatoes Beans Cassava Sweet Potatoes Wheat Green grams Bananas Cabbages Tomatoes Onions Ground Nuts Millet Watermelons Kales Sugarcane	CSA,2022	CENSUS, 2019
Cash crops (list)	Potatoes Garden peas Cabbages Kales Bell pepper French beans Carrots Bananas Tree tomato Tomato Oranges Black nightshade Spider plant Spinach Spring onions	Tea Coffee Avocado Citrus Mango Cotton Coconut Macadamia Cashew Nut Khat (Miraa)	CSA,2022	KPHC, 2019

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
		Avocado			
Total acreage under food crops (acres)		206,016		DOALF	
Total acreage under cash crops (acres)		43,253		DOALF	
Main storage facilities (Maize cribs, store, and warehouses)		10		DOALF	
Livestock Farming					
Number of livestock	Dairy Cattle	670,916	20,600,000	CSA, 2022	
	Beef Cattle		3,367,980		MOALFI, 2018 NSAP On management for ANGR
	Goats	280,039	26,745,916	CSA, 2022	MOALFI, 2018 NSAP On management for ANGR
	Sheep	655,546	18,983,760	CSA, 2022	MOALFI, 2018 NSAP On management for ANGR
	Donkey	25,423	1,965,632	CSA, 2022	MOALFI, 2018 NSAP On management for ANGR
	Pigs	21,277	504,395	CSA, 2022	MOALFI, 2018 NSAP On management for ANGR
	Rabbits	72,924	824,555	CSA, 2022	MOALFI, 2018 NSAP On management for ANGR

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Poultry (geese, broilers, layers, kienyeji, quails, fowls, cockerels, turkeys. Improved kienyeji, kenbr0, and ducks)	2,295,015	44,624,453	CSA/ DOALF	MOALFI, 2018 NSAP On management for ANGR
	Horses	335	..	DOALF	
	Carmel	100	3,000,000	DOALF	MOALFI, 2018 NSAP On management for ANGR
	ostriches	2	..	DOALF	-
Number of Ranches		10		DOALF	-
Extension officer famer ratio		1:1200		DOALF	-
Irrigation Infrastructure					
Irrigation schemes	Small (<5 Acres)	2		DOALF	-
	Large (>5 Acres)	7		DOALF	-
Type of Livestock, Population and Value					
cattle (slaughtered)	Quantity (Total Slaughtered)	18,616	-	Nakuru CSA 2022	-
	Value (Kshs.)	1,628,900,000	-	Nakuru CSA 2022	-
Goat (Slaughtered	Quantity (Total Slaughtered)	15,701	-	Nakuru CSA 2022	-
	Value (Kshs.)	50,243,200	-	Nakuru CSA 2022	-
Sheep (Slaughtered)	Quantity (Total Slaughtered)	53,251	-	Nakuru CSA 2022	-
	Value (Kshs.)	170,403,200	-	Nakuru CSA 2022	-
Poultry	Quantity (Total slaughtered)	22,780	-	Nakuru CSA 2022	-
	Value (Kshs.)	8,200,800	-	Nakuru CSA 2022	-
Pigs	Quantity (Total Slaughtered)	2,063	-	Nakuru CSA 2022	-
	Value (Kshs.)	18,051,250	-	Nakuru CSA 2022	-
Livestock Products and Their Value (Annual)					
Milk	Quantity (kg.)	322,688,000	-	CSA	-
	Value (Kshs.)	10,635,580,397	-	CSA	-
Beef	Quantity (Kgs)	4,654,000	-	CSA	-
	Value (Kshs.)	1,628,900,000	-	CSA	-
Mutton	Quantity (Kgs)	1,127,533	-	CSA	-

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Value (Kshs.)	562,927,694	-	CSA	-
Chevon	Quantity (Kgs)	2,568,275	-	DOALF	-
	Value (Kshs.)	1,330,833,409	-	DOALF	-
Poultry meat	Quantity (Kg.)	1,909,141	-	CSA	-
	Value (Kshs.)	728,944,746	-	CSA	-
Honey	Quantity (Kg.)	520,907	-	DOALF	-
	Value (Kshs.)	359,899,382	-	DOALF	-
Wax	Quantity (Kg.)	27,229	-	DOALF	-
	Value (Kshs.)	5,817,105	-	DOALF	-
Hides	Quantity (No.)	82,289	-	DOALF	-
	Value (Kshs.)	19,749,360	-	DOALF	-
Skins	Quantity (No.)	106,869	-	DOALF	-
	Value (Kshs.)	6,412,140	-	DOALF	-
Eggs	Quantity (Trays)	3,764,722	-	DOALF	-
	Value (Kshs.)	1,293,695,378	-	DOALF	-
FISHERIES					
Fish traders (No.)		964		Nakuru CSA 2022	
Fish farm families (No.)			109,640	KPHC, 2019	
Fish ponds (No.)		942		Nakuru CSA 2022	
Area of fish ponds (m^2)		280,379	-	Nakuru CSA 2022	-
Main species of fish catch (list with tonnage)	Black bass	239	-	Nakuru CSA 2022	-
	Clarius	87,949	-	Nakuru CSA 2022	-
	Tilapia Nilotics	837,444	-	Nakuru CSA 2022	-
	Tilapia others	18	-	Nakuru CSA 2022	-
	Common carp	862,477	-	Nakuru CSA 2022	-
	Mirror carp	16,068	-	Nakuru CSA 2022	-
FORESTRY					
No. of gazetted forests		13	-	Nakuru CSA 2022	-
Main forest products		Timber, fuel, poles, and posts		KFS	
Incidences of environmental threats	Loss of biodiversity	-	-	KFS	-
	drought	-	-	KFS	-

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	floods	-	-	KFS	-
	Forest fires	700 Ha	-	KFS	-
	Deforestation	-	-	KFS	-
No. of people engaged in forestry		5,000		KFS	
Seedling production	Forest Nurseries (No. of seedlings)	2,000,000	-	KFS	-
	Private Nurseries (No. of seedlings)	15,000,000	-	WEENR, KFS	-
Quantity of timber produced(m^3)		Harvesting ban Since 2018	-	KFS	-
EDUCATION AND TRAINING					
Pre-Primary School					
No. of ECD centres	Public	1,003	-	Nakuru CSA 2022	-
No. of ECD teachers `	County Employed	677	-	County Department of Education	-
	School Board Employed	3,993	-		-
	Total	4,670	-	Nakuru CSA 2022	-
Teacher/pupil ratio		1:89	-	Nakuru CSA 2022	-
Total Enrolment	Girls	27,472	-	Nakuru CSA 2022	-
	Boys	26,724	-	Nakuru CSA 2022	-
Average years of attendance (years)		2	-	Nakuru CSA 2022	-
Primary Schools					
Number of primary schools		1,133		Nakuru CSA 2022	-
Number of teachers		9140		Nakuru CSA 2022	-
Teacher/pupil ratio		1:42		Nakuru CSA 2022	-
Total enrolment	Boys	213,772	3,344373	KPHC, 2019 Analytical Report on Education and Training Vol. XVII	
	Girls	211,306	3,303,952		
Dropout rate %		10.7			
Gross Enrolment rate %		107.5	99.9		
Net Enrolment rate %		85.8	75.8		
Special Needs Schools					
Number of Special Needs Schools		19		Nakuru CSA 2022	
Total enrolment	Boys	205	-	Nakuru CSA 2022	-
	Girls	202	-	Nakuru CSA 2022	-
Secondary Schools					

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Number of secondary schools		512	-	Nakuru CSA 2022	-
Number of teachers		5,048	-	Nakuru CSA 2022	-
Teacher/student ratio		1:35	-		-
Total enrolment	Boys	84,322	1,626,056	Nakuru CSA 2022	
	Girls	87,385	1,633,951	Nakuru CSA 2022	
Gross Enrolment rate %		91.8	76.2		
Net Enrolment rate %		53.8	42.4		
Vocational Training Centres	No.	33		Nakuru CSA 2022	
	Enrolment	5,496		Nakuru CSA 2022	
Tertiary Education (accredited public and private)	Enrolment: Male	25		Nakuru CSA 2022	
	Female	8,535		Nakuru CSA 2022	
	No. of universities	2		Nakuru CSA 2022	
Adult Literacy	Number of adult literacy centres	83		Nakuru CSA 2022	
	Enrolment	3,389		Nakuru CSA 2022	
TOURISM AND WILDLIFE					
Hotels by category (No.)	Five star	2		Nakuru CSA 2022	
	Four star	7		Nakuru CSA 2022	
	Three star	5		Nakuru CSA 2022	
	Two star	5		Nakuru CSA 2022	
	One star	-		Nakuru CSA 2022	
	Unclassified	350		Nakuru CSA 2022	
Hotel bed capacity by category (No.)	Five star	265		Nakuru CSA 2022	
	Four star	813		Nakuru CSA 2022	
	Three star	475		Nakuru CSA 2022	
	Two star	339		Nakuru CSA 2022	
	One star	-		Nakuru CSA 2022	
	Unclassified	10,500		Nakuru CSA 2022	
Animal Types ((No.)	Elephants	-	36,280		ECONOMIC SURVEY 2022
	Rhino	-	1,809		
	Lion	-	2,589		
	Leopards	-	..		

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Others	-	-		
Number of Wildlife Conservation Areas (No.)	Game parks	3	-	Nakuru CSA 2022	
	Reserves	0	-	Nakuru CSA 2022	
	Conservancies	8	-	Nakuru CSA 2022	
	Game ranches	-	-	Nakuru CSA 2022	
Number of tourists visiting attraction sites, annually (No.)	Domestic	204,670	205,900	Nakuru CSA 2022	ECONOMIC SURVEY 2022
	Foreign		1,298,100	Nakuru CSA 2022	
Museums (list)		2-Kariandusi, Hyrax Hill		CSA 2022	Nakuru CSA 2022
Heritage and Cultural sites (No.)		6		Nakuru CSA 2022	
Social amenities					
Talent Academies (No.)		1		Nakuru CSA 2022	
Sports stadia (No.)		7		YSGSS&I	
Libraries /information documentation centres (No.)		3	64	KNLS	
Social halls/Recreation Centres (No)		18		Social services department	
Public Parks (No)		4		CIDP	
FINANCIAL SERVICES					
Number of co-operative societies		855	-	Trade Department	
Active cooperative societies (No.)		521	-	Nakuru CSA 2022	
Dormant cooperatives societies (No.)		352	-	Trade Department	
Collapsed Cooperatives (No.)		0	-	Trade Department	
Total Registered Membership (No.)		96,936	-	Nakuru CSA 2022	
Commercial banks (No.)		-	39	CBK	
Micro-finance Institutions (No.)		-	-	-	
Mobile money agents (No.)		-	298,272	CBK	
Village Savings and Loan Associations (No.)		-	-	-	
ENVIRONMENTAL MANAGEMENT					
Volume of solid waste generated: Daily/Annual					
Volume of solid waste collected & Disposed: Daily/Annual		127,819.45		Nakuru CSA 2022	
No. of Waste Management Facilities		7		Nakuru CSA 2022	
WATER AND SANITATION					

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Households with access to piped water (No.)		164,515		Nakuru CSA 2022	
Households with access to portable water (No.)		342,940	-	Nakuru CSA 2022	
Permanent rivers (No.)			-	Nakuru CSA 2022	
Shallow wells (No.)		40,731	-	Nakuru CSA 2022	
Protected springs (No.)		-	-	Nakuru CSA 2022	
Un-protected springs (No.)		-	-	Nakuru CSA 2022	
Water pans (No.)		211	-	Nakuru CSA 2022	
Dams (No.)		78	-	Nakuru CSA 2022	
Boreholes (No.)		331	-	Nakuru CSA 2022	
Distribution of Households by Main Source of water (%)	Piped into dwelling	9.4		Nakuru CSA 2022	
	Piped to yard/plot	18.1		Nakuru CSA 2022	
	Rain/harvested	13.4		Nakuru CSA 2022	
	Borehole	10.4		Nakuru CSA 2022	
	Protected well	6.7		Nakuru CSA 2022	
	Protected spring	1.4		Nakuru CSA 2022	
	Unprotected well	1.0		Nakuru CSA 2022	
	Unprotected spring	1.6		Nakuru CSA 2022	
	Stream	12		Nakuru CSA 2022	
	Water Vendor	12.3		Nakuru CSA 2022	
	Dam/ Lake	1.3		Nakuru CSA 2022	
	Pond	0.3		Nakuru CSA 2022	
Average distance to nearest water point (Minutes)	Primary Water Source	22.32		Nakuru CSA 2022	
	Secondary Water source	47.18		Nakuru CSA 2022	
No. of Water Resource User Associations (WRUA) established		3		Nakuru CSA 2022	
Households with latrines	Flush toilet	-	-	Nakuru CSA 2022	
	VIP Latrine	17.8	11.9	Nakuru CSA 2022	
	Uncovered Pit Latrine	9.4	9.4	Nakuru CSA 2022	
	Bucket	0.5	0.8	Nakuru CSA 2022	
	None	0.0	0.0	Nakuru CSA 2022	
Community distribution by type of waste/garbage disposal (percent):	Collected by local Authority	11.5	6.3	Nakuru CSA 2022	
	Collected by Private firm	13.8	8.8	Nakuru CSA 2022	

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
	Garbage pit	7.7	18.4	Nakuru CSA 2022	
	Burning	48.5	42	Nakuru CSA 2022	
	Public garbage heap	1.7	2.4	Nakuru CSA 2022	
	Farm Garden	7.5	8.4	Nakuru CSA 2022	
	Neighbourhood Community group	4.3	6.9	Nakuru CSA 2022	
ENERGY					
HHs distribution by main cooking fuel	Electricity	3,589	108,387	KPHC 2019	KPHC 2019
	Gas (LPG)	179,471	2,878,280	KPHC 2019	KPHC 2019
	Biogas	2,392	60,215	KPHC 2019	KPHC 2019
	Solar	598	24,086	KPHC 2019	KPHC 2019
	Paraffin	3,589	939,355	KPHC 2019	KPHC 2019
	Firewood	236,901	6,635,701	KPHC 2019	KPHC 2019
	Charcoal	142,978	1,396,989	KPHC 2019	KPHC 2019
HHs distribution by main lighting fuel	Electricity	385,264	6,069,680	KPHC 2019	KPHC 2019
	Gas (LPG)	598	24,086	KPHC 2019	KPHC 2019
	Biogas	-		KPHC 2019	
	Solar	86,744		KPHC 2019	
	Paraffin	34,697		KPHC 2019	
	Tin lamp	26,920		KPHC 2019	
	Fuel wood	2393		KPHC 2019	
HOUSING					
Roofing material	Iron Sheets (%)	91.1	80.3	KPHC IV	
	Grass thatched (%)	1.8	5.1	KPHC IV	
	Tiles (%)	0.9	1.0	KPHC IV	
Housing wall	Bricks (%)	2.6	10.2	KPHC IV	
	Mason stones (%)	32.5	16.5	KPHC IV	
	Mud (%)	24.6	27.5	KPHC IV	
Floor type	Cement (%)	51.4	43.7	KPHC IV	
	Earthen (%)	27.9	30	KPHC IV	
	Clay (%)	-	-	KPHC IV	
INFRASTRUCTURE					

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Information Category	County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Road Length				
Bitumen surface (km)	749		Nakuru CSA 2022	
Gravel surface (km)	1,763		Nakuru CSA 2022	
Earth surface (km)	5,605		Nakuru CSA 2022	
Railway line (km)	231		Nakuru CSA 2022	
Railway stations (No.)	14		Nakuru CSA 2022	
Major bus parks (No.)	8		Nakuru CSA 2022	
Lorry parks (No.)	0		Department of Infrastructure	
Operational Airports (No.)	0			
Operational Airstrips (No.)	0			
Telecommunication				
Number of telephone connections	Indicator can only be determined nationally due to mobility of services	65,459,720	Communications Authority of Kenya	
% of county covered by CDMA wireless	CDMA technology has been phased out of Kenya			
Mobile 2G network coverage (%)	97.3	95.7		
Mobile broadband (3G & 4G) network population coverage (%)	96.5	96.3		
Proportion of population with internet/broadband connectivity (%)	24	22.7	Nakuru CSA 2022	KPHC 2019 Vol IV
Private couriers (No.)	Can only be determined nationally	1,030	Kenya Postal Corporation	
Post Offices (No.)	22	461		
Licensed stamp vendors (No.)		270		
TRADE AND INDUSTRY				
Trading centres (with >2000 population) (No.)	21	-	KPHC, 2019	-
Micro, Small and Medium Enterprise (No.)	22,240		Nakuru CSA 2022	
Flood lights/street lights (No.)	104		Nakuru CSA 2022	
No of Markets	105		Nakuru CSA 2022	
Disaster Management				
Fire engines (No)	4		Nakuru CSA 2022	

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)	Source County Statistics	Source National Statistics
Fire stations (No)		2		Nakuru CSA 2022	
Ambulance (No)	ACLS	5		DOHS	
	Basic	5			

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ANNEX II: OWN SOURCE REVENUE ENHANCEMENT STRATEGIES

Table AII.1: Own Source Revenue Mobilization Strategy by Stream

Source	Weakness	Strategy
Property Tax	• Lack of legislation for some of the OSR revenue streams • Expired current valuation roll • Accumulated arrears with 50% of debts being from corporates i.e., ASK showground, Kenya Railways, Pyrethrum Kenya etc.	• Enactment of property tax Acts • Update and approval of the valuation roll by the County Assembly and members of the public through public participation • Clean up of existing data through getting the correct contacts of the owners of the plots • Debt resolution agreements with the corporates and debt collection agency • Granting of waivers on interests on land rates
Trade licenses	• Issuance of manual payment advice/invoices as opposed to system generated advice • Lack of mapping of businesses • Staff misconduct during assessment, inspection and processing of licenses • Lack of tax payers' awareness • Lack of training of staff on the implementation and classification of businesses as per the Finance Act • Issuance of various invoices for various licenses to the tax payers by the CGN	• Integration of invoices & payment • Strict issuance of system generated invoices. • Mapping of business. • Staff appraisal, development and motivation • Training of staff on the classification of businesses, customer care, ethics etc.
Market Fees	• Market traders paying in cash • Lack of designated open-air markets which contributes to having many hawkers and roadside sellers. • Failure by department of Trade to furnish Finance with details of newly completed markets for purpose of legislation charges. • The state of infrastructure in the markets creating enforcement challenges. • Political interference • Most of the markets are in a poor physical state hence the market traders do not have value for their money e.g. during the rainy seasons	• Collaborating with the Department of Trade to immediately designate open air markets. • Trade Department to provide data on all markets including the revenue potential. • Amendment of Finance Act to limit avoidance of charge. • Introduce cashless payment method within all markets for real time monitoring of revenue collection • Provision of clean water and toilets in county markets • Provision of drainage systems in the markets • Painting and fencing of markets
Building Plans Approval	• Manual submission of building plans. • Lack of electronic monitoring capacities due to submission of plans manually. • Lack of training for planning and the use of system. • Massive undercharging of the building plans •	• Introduce an online platform for building plan application, approval & generation of receipts • Configure system to allow electronic submission of plans • System generation of monthly report for submitted plans • Enforcement and monitoring of building plans both electronically and manually • Train planners, Revenue Officers and Enforcement Officers on the use of the planning module within the system.
Cess Revenue	• Lack of legislation on flower cess and non-operationalization of Tea cess Act • Lack of disaggregated data within the current system to facilitate real time monitoring for the various cess barriers	• Formulate and enact legislation/policy for various cess revenue • System to be configured to facilitate real time monitoring of collection per Sub County and revenue collection points for cess collected

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Source	Weakness	Strategy
	• Lack of transparency by agents engaged in collection of cess leading to tax evasion • Lack of office space in some of the cess collection points limiting operations due to bad weather conditions	• Review agreement by agents to ensure compliance • Provide shelter for staff working at the barrier points
House rent	• Political interference • Unauthorized transfer of houses • Lack of accurate data on occupancy and tenancy • Lack of integrated module with housing records for payment purposes • Lack of legislation/policy on County houses.	• Formulate and enact policy on transfer of County housing. • The law should be able to address the issue of defaulters and on how evict them • Integrate payment module with the house rent database
Advertisements	• Erection of billboards & wall Branding without the necessary approvals leading to none compliance with County Outdoor Advertising Act of 2021. • Lack of enforcement on defaulting advertisers especially the billboards, signages and wall branding. • Failure by the department of Lands, Housing and Physical Planning to provide data on existing advertisement for invoicing and collection of revenue. • Issuance of payment invoice that are not CIFOMS system generated. • Lack of proper gadgets to collect the correct measurements	• Increased enforcement activities including detaining and confiscating equipment's of companies found not in compliance. • Removal of billboard for non-compliance companies • Legal action against companies not currently complying. • Denial of permits for non-compliant companies. • Collection of data by the department for purpose of enhancing collection and ensuring compliance
Parking fees	• Lack of mapping of parking zones • Lack of enforcement equipment i.e., vehicles, clamps, padlocks e.t.c. • Lack of system controls for monitoring & issuance of standard payment advice especially for Sacco's. • High attrition rate of staff in the section. • Duplication of roles by enforcement section leading to loss of revenue due to un procedural release of defaulting/impounded vehicles. • System challenges on use of USSD Code by the public. • Members of the public parking in undesignated parking zones e.g., car washes, garages, gated buildings etc. • Lack of gazettement of new areas	• Mapping and gazetting of new parking zones. • Investment in enforcement equipment. • Establishment of a monitoring system especially in matatu saccos. • Publicity of the use of USSD Code. • Recruitment of more staff in the section for enforcement of revenue. • Develop & enhance use of parking module for generation of payment advice. • Adherence to specific roles & responsibilities by Revenue officers & Enforcement.
Health charges	• Reduction in this stream is due to transfer of some revenue streams to FIF (Facility Improvement Fund). • Lack of enforcement • Rampant Non-payments of food hygiene and medical certificates	• Enforcement of food hygiene and medical certificates • Maintaining of database for food handlers
Royalties	• The completion of construction of Narok- Nairobi Road and Nakuru – Kajiado roads has contributed to massive revenue loss because the drivers avoid Maai-Mahiu Road • Truck drivers evade the roads leading to our various barriers/cess collection points thus leading to revenue loss	• Operationalizing some of the barriers to be operating 24/7 • Regular inspection and setting of targets • Use of regular police and administration police to enforce the payment of cess • Maintaining a database of all barriers • Identifying and putting up of new barrier points

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Source	Weakness	Strategy
Stock/ Slaughter house fees	• Most of the County slaughter houses are in a dilapidated state which makes most of the slaughter men to opt for private owned slaughter houses. • Lack of clean water	• Repairing of County slaughter houses • Provision of clean water to County slaughter houses to attract usage of County slaughter houses
Liquor License	• No set timelines of inspection of the liquor premises • Most of the liquor outlets operate during the night hence difficulty in enforcement • Mushrooming of unlicenced wines and spirits • The liquor licence issuance process is not clear	• Setting of liquor premises inspection timelines • Tying of liquor licences deadlines to the existing Trade Licences deadlines of 31st March of every year • Enforcement of liquor licenses payments alongside the Trade Licenses

Revenue targets

Table AII.2: Local Source Revenue Targets by Stream

Revenue Source	Baseline	Projected Estimates (Ksh. '000)					Total Projected Revenue (Ksh. '000)
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Property tax (Plot rent and Land rates	390,000	393,828	452,902	511,976	571,050	630,125	**2,559,881**
Trade License	370,000	375,006	431,257	487,507	543,758	600,009	**2,437,537**
Market Fees	70,000	47,192	54,271	61,350	68,429	75,508	**306,751**
Building Approval	80,000	90,997	104,647	118,296	131,946	145,595	**591,481**
Cess	40,000	21,897	25,181	28,466	31,750	35,035	**142,328**
Royalties	230,000	248,782	286,100	323,417	360,735	398,052	**1,617,086**
Stock/ Slaughter fees	27,000	11,035	12,691	14,346	16,001	17,656	**71,729**
House Rent	50,000	14,108	16,224	18,340	20,456	22,572	**91,699**
Advertising	130,000	149,206	171,587	193,968	216,349	238,729	**969,838**
Parking fees	282,200	266,795	306,814	346,834	386,853	426,872	**1,734,168**
Liquor Licensing	80,000	85,898	98,782	111,667	124,551	137,436	**558,334**
County Park Fees	800	62	71	80	89	99	**400**
Health fees and charges	90,000	65,153	74,926	84,699	94,472	104,245	**423,495**
Other Fees and Charges	140,000	130,042	149,548	169,054	188,561	208,067	**845,272**
Sub Total Local Sources	**1,980,000**	**1,900,000**	**2,185,000**	**2,470,000**	**2,755,000**	**3,040,000**	**12,350,000**

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ANNEX III: INTERGRATION OF POPULATION ISSUE INTO THE CIDP

Health

The Human Resources for Health Norms and Standards Guidelines for the Health Sector, 2014 prescribes the population to be served and personnel by each facility level.

Table AIII.1: Health Infrastructure requirements and gaps

Health Facilities	2022	2023	2024	2025	2026	2027
Level 1						
Required (Optimal)	460	470	479	489	499	509
Number in place	313	313	313	313	313	313
Gap	**147**	**157**	**166**	**176**	**186**	**196**
Level 2						
Required (Optimal)	230	235	240	245	249	254
Number in place	172	172	172	172	172	172
Gap	**58**	**63**	**68**	**73**	**77**	**82**
Level 3						
Required (Optimal)	77	78	80	82	83	85
Number in place	31	32	32	32	32	32
Gap	**46**	**46**	**48**	**50**	**51**	**53**
Level 4						
Required (Optimal)	23	23	24	24	25	25
Number in place	14	14	14	14	14	14
Gap	**9**	**9**	**10**	**10**	**11**	**11**
Level 5						
Required (Optimal)	2	2	2	2	2	3
Number in place	1	1	1	1	1	1
Gap	**1**	**1**	**1**	**1**	**1**	**2**

Health Staffing Gap

Table AIII.2: Health Personnel and Infrastructure requirements and gaps

Staffing	2022	2023	2024	2025	2026	2027
CHVs						
Required (Optimal)	4,598	4,696	4,793	4,890	4,988	5,086
Number in place	3,215	3,215	3,215	3,215	3,215	3,215
Number to hire	**1,383**	**1,481**	**1,578**	**1,675**	**1,773**	**1,871**
Nurses						
Required	13,148	13,427	13,705	13,983	14,263	14,543
Available	2,412	2,412	2,412	2,412	2,412	2,412
Gap	**10,736**	**11,015**	**11,293**	**11,571**	**11,851**	**12,131**
Clinical officers						
Required	3,533	3,608	3,683	3,757	3,833	3,908
Available	459	459	459	459	459	459
Gap	**3,074**	**3,149**	**3,224**	**3,298**	**3,374**	**3,449**
Laboratory technician						
Required	2,261	2,309	2,357	2,404	2,453	2,501
Available	324	324	324	324	324	324
Gap	**1,937**	**1,985**	**2,033**	**2,080**	**2,129**	**2,177**

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Doctors						
Required	1,351	1,380	1,408	1,437	1,466	1,494
Available	191	191	191	191	191	191
Gap	**1,160**	**1,189**	**1,217**	**1,246**	**1,275**	**1,303**

Education

The National Pre-Primary Education Policy Standard Guidelines, 2018 subscribe standards for ECD centre infrastructure and staff.Table AIII.4 presents the required, available and gaps in infrastructure and staffing for public pre-primary schools.

Table AIII.4: Education Personnel and Infrastructure requirements and gaps

Category	2022	2023	2024	2025	2026	2027
Total Population	**2,299,175**	**2,347,849**	**2,396,522**	**2,445,196**	**2,494,138**	**2,543,081**
ECD 3-5	163,743	165,144	166,545	167,946	169,008	170,071
ECD 4-5	108,757	109,564	110,371	111,177	112,009	112,840
Teachers						
Required (for 50% of total 3-5 population)	2,175	2,191	2,207	2,224	2,240	2,257
Available	677	677	677	677	677	677
Analysed Gap	**1,498**	**1,514**	**1,530**	**1,547**	**1,563**	**1,580**
Assistant Teachers						
Required (for 50% of total 3-5 population)	2,175	2,191	2,207	2,224	2,240	2,257
Available	0	0	0	0	0	0
Analysed Gap	**2,175**	**2,191**	**2,207**	**2,224**	**2,240**	**2,257**
Classrooms						
Required (for 50% of total 3-5 population)	2,175	2,191	2,207	2,224	2,240	2,257
Available	2,006	2,006	2,006	2,006	2,006	2,006
Analysed Gap	**169**	**185**	**201**	**218**	**234**	**251**
Teaching/instructional materials						
Required (for 50% of total 3-5 population)	271,892	273,909	275,926	277,943	280,022	282,101
Available	20,000	20,000	20,000	20,000	20,000	20,000
Analysed Gap	**251,892**	**253,909**	**255,926**	**257,943**	**260,022**	**262,101**
CIDP Intervention	**36,900**	**36,900**	**36,900**	**36,900**	**36,900**	**36,900**
Gap	**214,992**	**217,009**	**219,026**	**221,043**	**223,122**	**225,201**

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Table AIII.5: Population issues in County development planning

Demographic/priority issues	Indicator/gaps	Strategies for 2023-2027
Health and well being	• High fertility rate • Child mortality rate • Low uptake of modern FP • Vaccination coverage • Low health work force density • High HIV/AIDS prevalence among adolescents • Inadequate SRH knowledge & services	• Delivery of adolescent and youth friendly health services including mainstreaming of Adolescent Sexual Reproductive Health services (ASHR) • Promote universal access to modern family planning services • Sustainable investment in health systems including infrastructure and human resource for health • Improve Maternal and Child Health (MCH) services • Foster inter-sectoral collaborations in delivery of health services • Strengthening the role of men in improving access to SRH • Enhance reproductive rights for women and adolescent girls
Education and skills development,	• Mismatch between skills set and the job market • Semi-skilled workforce • Low uptake of technical and vocational training	• Expand technical and vocational training opportunities • Curriculum reforms at all levels to increase quality and relevance to the labour market • Improve inclusive access to education at all levels and provide viable alternatives to formal education through mentorship, apprenticeship and talent development
Employment, entrepreneurship and Youth empowerment	• High unemployment • Inadequate capital and access to credit • Inadequate opportunities for innovation	• Enhance access to government procurement opportunities (AGPO) • Expand internships, apprenticeships and on the job training opportunities • Improve access to affordable credit facilities • Invest in sectors with high job-multiplier effect e.g., ICT, agriculture, industrialisation and manufacturing • Enhance incubation and commercialisation of viable businesses • Direct public sector employment based on available vacancies
Governance & accountability	• High incidences of corruption • Inefficient public service delivery • Weak legal and policy frameworks • Uneconomic use of public resources • Inadequate political good will	• Public sector reforms • Strengthen institutional capacity for the executive, judiciary and legislature • Strengthen public participation and civic education • Compliance with affirmative action, applicable laws and regulations • Formulation and approval of pro-devolution laws (county model laws) • Strengthen linkages in planning and budgeting of public resources • Continuous monitoring and evaluation of public sector projects and programmes • Strengthening internal control systems

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ANNEX IV: SDG INDICATOR MATRIX

Table AIV.1: SDGs indicator matrix

Goals/aspirations	SDG Targets/County Indicators	Reporting agency
Goal 1: Ending poverty in all its forms	• Amount of cooperative and MSME fund disbursed • Amount of disaster fund/ emergency fund disbursed • Proportion of spending to education, health and social protection from the total government spending	Department of Trade, Cooperatives and Tourism
Goal 2: Ending hunger and achieving food security;	• 2.1.1 Prevalence of undernourishment • 2.1.2 Prevalence of moderate or severe food insecurity in the population • Prevalence of stunting among children under 5 years of age • 2.2.2 Prevalence of malnutrition among children under 5 years of age • 2.4.1* Percentage of agricultural area under sustainable agricultural practices • 2.4.2* Percentage of agricultural households using irrigation systems compared to all agricultural households • 2.4.3* Percentage of agricultural households using eco-friendly fertilizers compared to all agricultural households using fertilizers • 2.a.1* The agriculture expenditure to the total government expenditures	Agriculture, Livestock, Fisheries and Veterinary Services
Goal 3: Ensure healthy lives and promote well-being for all at all ages	• 3.3.1Number of new HIV infections per 1,000 uninfected population (by age group, sex and key populations) • 3.3.2 Tuberculosis incidence per 1,000 persons per year • 3.3.3 Malaria incident cases per 1,000 persons per year • 3.3.4 Number of people requiring interventions against neglected tropical diseases • 3.3.5 Number of new hepatitis B infections per 100,000 population in a given year • 3.4.1Mortality of cardiovascular disease, cancer, diabetes or chronic respiratory disease • 3.4.1 Suicide mortality rate • 3.9.1 Mortality rate attributed to household and ambient air pollution • 3.9.2* Mortality rate attributed to hazardous chemicals, water and • 3.c.1 Health worker density and distribution Maternal deaths per 100,000 live births • Proportion of births attended by skilled health personnel	Department of Health Services
Goal 4: Achieving universal quality education for all;	• 4.a.1 Percentage of schools with access to: • electricity; (b) the Internet for pedagogical purposes; (c) computers for pedagogical purposes; • (d) adapted infrastructure and materials for students with disabilities; (e) single-sex basic sanitation facilities; and (f) basic hand washing facilities (as per the Water, Sanitation and Hygiene for All Equip ECD special needs schools and recruitment of special needs ECDE teachers, teachers Aid & VT instructors and allocate funds for free pre-primary education to ensure equal access to all • 4.2.1 Percentage of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being. Disaggregation: sex, location, wealth (and others where data are available) • 4.2.2 Participation rate in organized learning (one year before the official primary entry age) • Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner, in the last 12 months, by form of violence and by age group • Amount of Subsidized Vocational Training Centres Support Grant (SVTCSG) and bursary allocation disbursed • Number of ECD teachers and VT instructors recruited • Number of ECDE constructed and equipped of additional classrooms & training rooms and rehabilitation of dilapidated classroom & training rooms	Department of Education, ICT, e-Government and Public communication

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Goals/aspirations	SDG Targets/County Indicators	Reporting agency
	• Number of toilet blocks constructed in ECD and VTCs (Male and female) • Number of ECDEs and students benefitting from school feeding programme	
Goal 5: Achieving gender equality	• 5.2.2 Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner, in the last 12 months, by age group and place of • Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner, in the last 12 months, by form of violence and by age group • Number of recruitments in County Assembly and County Assembly • AGPO compliance rate	Department of Youth, Sports Gender, Social services and inclusivity
Goal 6: Sustainable water and sanitation for all;	• 6.2.1 Percentage of population using safely managed sanitation services, including a hand -washing facility with soap and water • 6.3.1 Percentage of wastewater safely treated • 6.3.2 Percentage of bodies of water with good ambient water quality • Length of sewer line in the housing estates • Last Mile Connectivity Project-Number of households connected	Department of WEENR&CC
Goal 7: Access to affordable, reliable and sustainable energy all;	• 7.1.1 Percentage of population with access to electricity • 7.1.2 Percentage of population with primary reliance on clean fuels and technology • Implement Nakuru County Energy plan 2021 • Solarization of projects across the departments	Department of WEENR&CC
Goal 8: Promote inclusive and decent work for all	• Number of staff recruited and promoted in the public service management (County) • Improve financial access to MSMEs and cooperatives through the enterprise fund and revolving funds to enhance sustainable economic growth • 8.3.1 Share of informal employment in non-agriculture employment, by sex • 8.5.2 Unemployment rate, by sex, age group and persons with disabilities • Number of jobs created in ICT sector • 8.b.1 Total government spending in social protection and employment programmes as a percentage of the total budgets • Number of jobs created in industrialization sector	Department of Trade, Cooperatives and Tourism; PSM; ICT
Goal 9: Infrastructure development, industrialisation and innovation	• 9.3.2 Percentage of small-scale industries with a loan or line of credit • 9.2.2 Manufacturing employment as a percentage of total employment • Km of roads graded, gravelled and tarmacked • Length of drainage done • Industrialization through set up of cottage industries, business incubation centre and	Department of Infrastructure
Goal 11: Promoting liveable cities and sustainable human settlements;	• 11.1.1 Proportion of urban population living in slums, informal settlements or inadequate housing • 11.6.1 Percentage of urban solid waste regularly collected and with adequate final discharge with regard to the total waste generated by the city • 11.5.1* Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people • adoption of ABMT in Housing • Number of affordable housing and housing infrastructure in informal settlements developed • Number of County estates rehabilitated • Km. of sewer line in the housing estates laid	Department of LPPHUD; PSTD; WEENR&CC
Goal 12; Ensure sustainable consumption and production tonnes	• 12.5.1 National recycling rate, tons of material recycled	Department of WEENER

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Goals/aspirations	SDG Targets/County Indicators	Reporting agency
Goal 13: Combating climate change and its effects	• 13.1.1* Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people • Number of ward climate change projects implemented (under FloCCA programme) • Implementation rate of the Nakuru County Climate Change Act 2021and Nakuru County Climate Change Fund Regulations • Area under irrigation	Department of WEENER
Goal 14: Sustainable exploitation of marine resource;	• Number of fingerlings restocked in lakes, dams and ponds	Department of Agriculture, Livestock and Fisheries
Goal 15: Conservation of terrestrial biodiversity	• 15.1.1* Forest area as a percentage of total land area • 15.2.1* Forest cover under sustainable forest management • 15.3.1* Percentage of land that is degraded over total land area • Number of trees planted	Department of WEENER; KFS
Goal 16: Promoting peaceful coexistence, justice and strong institutions	• Implementation rate of the County Sexual and Gender-Based Violence (SGBV) Recovery centre to offer care and restoration for survivors from physical, psychological or sexual violence injustices • 16.a.1* Percentage of victims who report physical and/or sexual crime to law enforcement agencies in the previous 12 months, disaggregated by age group, sex, region and population group • 16.2.1 Percentage of children aged 1-17 who experienced any physical punishment and/or psychological aggression by caregivers in the past month • Number of recruitments and promotions (gender wise and PWD)	Department of Youth, Sports Gender, and Social Services and inclusivity
Goal 17: Strengthen global partnership for sustainable development	• Amount of grants and donations received to the County	Department of Finance and Economic Planning

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