



REPUBLIC OF KENYA

NAKURU COUNTY

ANNUAL DEVELOPMENT PLAN

(2015-2016)



FINANCE AND ECONOMIC PLANNING

SEPTEMBER 2014

VISION

A secure, cohesive and industrialized County

MISSION

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

ABBREVIATIONS AND ACRONYMS

ACUs	Aids Control Units
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
ARV	Anti-Retro viral
CBO	Community Based Organisation
CDF	Constituency Development Fund
CDFC	Constituency Development Fund Committee
CDP	County Development Profile
CDTF	Community Development Trust Fund
CHEW	Community Health Extension Worker
CHW	Community Health Worker
CMEC	County Monitoring and Evaluation Committee
CRC	Constituency Roads Committee
CT	Cash Transfer
DRR	Disaster Risk Reduction
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Coordination Act
ESP	Economic Stimulus Programme
FBO	Faith-Based Organisation
FPE	Free Primary Education
GIS	Geographical Information Systems
Ha	Hectare
HFA	Hyogo Framework of Action
HH	Household
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiencies Syndrome
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IEBC	Independent Electoral and Boundary Commission
IEC	Information, Education and Communication
IGAs	Income Generating Activities
IT	Information Technology
KDHS	Kenya Demographic Health Survey
KFS	Kenya Forest Service
KIHBS	Kenya Integrated Household Budget Survey
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KWS	Kenya Wildlife Service
LATF	Local Authority Transfer Fund
LG	Local Government
MDG	Millennium Development Goals
MDP	Ministry of Devolution and Planning
MOA	Ministry of Agriculture
MOE	Ministry of Education
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACC	National Aids Control Council
NCPB	National Cereals and Produce Board
NEMA	National Environment Management Authority

NGOs	Non-Governmental Organizations
NIMES	National Integrated Monitoring and Evaluation System
OPCT	Older Persons Cash Transfer
OVC CT	Orphans and Vulnerable Children Cash Transfer
PM&E	Participatory Monitoring and Evaluation
PMC	Project Management Committee
PMCT	Prevention of Mother to Child Transmission
REP	Rural Electricity Programme
RMLF	Roads Maintenance Levy Fund
RVWSB	Rift Valley Water Service Board
SACCO	Savings and Credit Cooperative Society
SCAO	Sub-County Agricultural Officer
SCCLC	Sub-County Child Labour Committee
SCCO	Sub-County Co-operatives Officer
SCDO	Sub County Development Officer
SCDP	Sub County Sub County Development Plan
SCIDC	Sub County Information Development Centre
SCLPO	Sub County Livestock Production Officer
SCMOH	Sub County Medical Officer of Health
SCPC	Sub County Projects Committee
SCPMU	Sub County Planning and Management Unit
SCROP	Sub County Registrar of Persons
SCVO	Sub County Veterinary Officer
SCWO	Sub County Water Officer
SMES	Small and Micro enterprises
SRA	Strategy for Revitalising Agriculture
SWG	Sector Working Groups
SWOT	Strengths, Weaknesses, Opportunities and Threats Analysis
TBA	Traditional Birth Attendant
TOWA	Total War against Aids
VCT	Voluntary Counselling and Testing
WRMA	Water Resources Management Authority

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FOREWORD

The 2015/2016 Nakuru County Annual Development Plan (ADP) was formulated in the model of the current Medium Term Expenditure Framework (MTEF). The Plan was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2015/2016.

The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where the Sector Working Groups in the county formulated their respective sectors' budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives. This Annual Plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2015/16 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all Sectors of the County economy.

The forecasts from all the sectors represented at the County level has an approximate combined budget of KES 13,412,114,791.27 including entire development vote and part of operation and Maintenance services. The County treasury projects that a significant proportion of the County budget shall be financed through County internal resources while it is expected that the County Government's development partners shall bridge the gaps.

The preparation of the Annual Plan made reference to key County/National Government Policy documents particularly the Nakuru County Integrated Development Plan (2013– 2017), the Second Medium Term Plan (2013 – 2017) of the Vision 2030, the approved County Programme Based Budget (PBB) 2014/2015 and the County Strategic Plan (2013 -2017). Therefore the inputs of the ADP and its reparation of this document was a culmination of collaborative efforts that involved stakeholders in both government and outside.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making organs at the County as well as National level. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, well as poverty reduction in the County.

FRANCIS MATHEA

COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Annual Development Plan was harmonised by a team of officers from the Economic Planning Division of the department of Finance and Economic Planning with valuable inputs from respective County Government department/agencies. Firstly I wish to acknowledge H.E the Governor and Deputy Governor for their continued political leadership and support in developing this Annual Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, Mr. Francis Mathea, under whose direction, support and guidance in this assignment was undertaken and in the discharge of County Treasury Operations.

I would like to appreciate the role played by the following: Shem Siah, Director for Economic Planning, assisted by Cyrus Kahiga – Head of Fiscal Policy, Planning and Statistical Information, Patrick Kinuthia, Head of Debt Management and the following Sub-county Development Planning Officers: Asinah Ashiku, Dorcas Mwangi, David Kandie and Peter Gathaiya. This team tirelessly worked round the clock to coordinate the compile, editing and finalize the plan.

May I also extend my sincere appreciation to the line County Departments and in particular the respective county directors for Education, Livestock Production, Veterinary Services, Environment, Natural Resources and Energy, Roads and Transport, Sports and Social Services, who provided valuable inputs and thereby adding value towards the development of the final document. The County Treasury is grateful for their input.

P.K. TOROME
CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2015/2016 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that include:-
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment.
 - c) programmes to be delivered with details for each programme of-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
 - g) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to County Assembly

OVERVIEW OF THE PLAN;

The 2015/16 County Annual Development Plan is the first to be prepared by the Nakuru County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2015/2016 under the Medium Term Expenditure Framework. As stated in the 2014 County Fiscal Strategy Paper, the plan covers the following broad strategic priority areas:

County Strategic Objectives:

- i. Infrastructure development (Roads, Electricity, ICT and Telecommunications, Sewerage Systems, Water Supply etc).
- ii. Investing in Agricultural transformation and food security.
- iii. Investing in quality, affordable and accessible (i.e. preventative, curative and rehabilitation health care services).
- iv. Promote trade and industrial development including revival of the collapsed industries.
- v. Investing in Education, focusing on the rehabilitation and equipping of youth polytechnics, technical institutions as well as middle level colleges and social development of the communities through social programs.
- vi. Enhancing governance, transparency and accountability in the delivery of public service.

In order to achieve the county government's development agenda of 'economic excellence' the implementing departments within the eight County Sectors will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in the 2015/16 Annual Development Plan are therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as the Nakuru County Integrated Development Plan (2013-2017).

Further a

As indicated above the County has adopted Programme Based Budgeting approach as envisaged in Section 12 of the PFM Act 2012. Therefore in order to the measure results and outcomes of the budget implementation, there will be need to strengthen Monitoring and Evaluation System both at the County and Sub-County level. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this Annual Development Plan. Furthermore, in carrying out Monitoring and Evaluation within a County Ministry/Department, it will be

important to analyse programmes contained in the Departmental strategic plan vis-à-vis programmes proposed under the relevant Sectors in this Annual Development Plan. This will ensure consistency in terms of programme/project activities being implemented in order to achieve the overall departmental objectives and goals.

STRATEGIC PRIORITIES:

The Annual Development Plan will cover the following key Strategic Priorities

Strategic Priority I:

- Infrastructure development (Roads, Electricity, ICT and Telecommunications, sewerage systems), is a key priority for the county.

Strategic Priority II

- Investing in Agricultural transformation and food security, supporting small-scale farmers, subsidized farm inputs, technological improvements and modern farming methods, small-scale irrigation system, water reservoirs and dams in dry areas of the county. This is expected to enhance food security, raise incomes and create employment opportunities.

Strategic Priority III

- Investing in quality, affordable and accessible (i.e. preventive and curative) healthcare services through construction, and equipping of sub-county hospitals, and improvement of existing health centres and dispensaries.

Strategic Priority IV

In promoting trade and industrial development efforts to include revival of collapsed industries e.g. textiles and pyrethrum, promote industrial diversification such as leather tanning, maize milling, tomato canning, coffee factories, etc.

Strategic Priority V

Investing in Education – focus will be on the revival and equipping of polytechnics, technical institutions and middle level colleges. By investing in social programs for women, youth, vulnerable groups as well as talent development is expected to lead to promotion of social welfare and improved standard of living.

Strategic Priority VI

Enhancing governance, transparency and accountability in the delivery of public goods and services will be a key priority. The county government in collaboration with the national government will create conducive business environment to promote enterprise development and tourism industry.

AGRICULTURE, RURAL AND URBAN DEVELOPMENT

The sub-sectors under this sector include Agriculture, Livestock Development, Cooperative Development and Marketing, Lands, Fisheries Development, Forestry and Wildlife, National Land Commission and related Research and Development.

Sector Vision and Mission

The vision of the sector is: *An innovative, commercially-oriented and modern Agriculture and Rural Development sector.*

The mission of the sector is: *To improve livelihoods of Kenyans through promotion of competitive Agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable cooperatives sub-sector, equitable distributions and sustainable management of land resources and conservation of forestry and wildlife resources”.*

The Sector’s overall goal is to attain food security, sustainable land management, development of affordable housing and urban infrastructure. Over the Medium Term, the sector aims to raise agricultural productivity through value addition and adoption of new technologies, creating an enabling policy and legal framework, improving efficiency and effectiveness of sector institutions, effective administration and sustainable management of land resource, and rehabilitation of existing housing estates.

Agriculture Sub Sector

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic Priority	Projects	Measurable indicators	Target for 2015/2016	Budget Estimate
E – extension	Improve extension service delivery through adoption of e-Extension	At least One centre in each Sub-County and a main Centre at the Headquarters.	<ul style="list-style-type: none"> - Number of extension staff equipped with working tools and trained - number of institutions modernized 	<ul style="list-style-type: none"> - Seven information desks with ICT facilities and equipment for internet access - 7 technical staff trained 	17,860,928
Youth in Modern Agriculture Project (Y-MAP)	To enhance participation of youth in agriculture to Create employment creation and income generation	. Identification of youth enterprises, Training of youth in Agri-business.	<ul style="list-style-type: none"> - Number of youth enterprises 	All Youth groups	13,860,000
Value addition in potatoes, tomatoes maize and wheat through milling	To increase the value of the farm produce for better incomes	Construct potato cold stores Establish value addition potato factory Acquisition of milling machines and installation and marketing.	<ul style="list-style-type: none"> - Number of stores - Number of factories - Percentage increase in volume traded 	Farmers groups in various wards.	100,000,000

Programme	Strategic Priority	Projects	Measurable indicators	Target for 2015/2016	Budget Estimate
Construction of Sub County Agricultural Offices.	Increase office space and service delivery	Office construction	- Functional offices in all sub-counties	Agricultural officers	2,600,000
Construction of ward Extension offices	Increase office space and service delivery	Provide Offices for extension services. Posting of extension officers in each ward.	- Functional ward extension offices	Agricultural officers	1,000,000
Construction of Drainage systems of waterlogged areas	Make drainage channels to reduce water logging during the rainy season. Reduce run off	Construction of drainage channels. De silting of the existing cut off drains.	- Functional drainage systems	All water logged areas in various wards.	55,000,000
Construction of cereal stores	To reduce wastage during harvesting season Increase value of the produce	Site Identification Construction of cereal stores	- Functional cereal store	cereal store at Ward level	11,000,000
Construction of potatoes cold stores	To reduce wastage during harvesting season Increase value of the produce	Identification of location. Construction of potato cereal stores	- Functional potato cold stores	Potato cold store in two potato producing sub counties	24,000,000
Access to agriculture loans	To provide affordable loans to farmers	Providing linkages between farmers and financial institution.	- Affordable credit and farm inputs availed	Farmers	100,000,000
Establish green house/ hydroponics in all primary school	To increase food security	Construction of green houses	- Functional green houses	All primary schools	20,000,000
Crop pest control	Reduce crop disease and increase productivity To promote share better interface between research institutions and farmers	Subsidise pesticides Increase access to pesticides Introduce early warning systems Develop linkages between farmers and research institutions	- Improved yields - Access to affordable pesticides	Countywide	15,400,000
Soil PH measuring services testing Support	Empower farmers to access Soil PH measuring services from existing institutions	Collaboration with existing institutions namely KARI, and Egerton Universities	- Operational soil PH measuring centre	Countywide	5,000,000
Support organic farming	To reduce stress on land and environment through reduced use of chemical fertilisers Increase yield for subsistence agriculture	Training and sensitisation of farmers on the benefits of organic farming	- Number of people trained	Farmers groups in all Sub counties	1,100,000
Purchase of vehicles at the sub county level	To improve efficiency and	Purchase of vehicles	- Number of vehicles	At least 1 sub-county	5,000,000

Programme	Strategic Priority	Projects	Measurable indicators	Target for 2015/2016	Budget Estimate
	effectiveness of service delivery				
Purchase of motorcycles	To improve efficiency and effectiveness of service delivery	Purchase of 55 motorcycles	- Number of motorcycles purchased	11 motorcycles	3,850,000
				TOTAL	375,670,928

Livestock Production Sub-sector

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic Priority	Projects	Measurable Indicators	Targets for 2015/2016	Budget estimates
Administrative support services	Enhance efficient and effective service delivery	Payment of bills; Office maintenance; Purchase computers and accessories	- Staff in place - Number of trained staff - Number of monitoring and evaluation reports	County HQS	3,729,000
Promotion of value addition in Livestock products and By-products	Improve livestock product marketing and value addition	Farmers trainings, demonstrations and farmers tours Purchase of milk coolers	- Percentage improvement in productivity	In each Ward	27,280,000
Enhancing of livestock extension services	Increase livestock productivity	Staff meetings; Supervisions/back stopping; Field days, shows, Exhibitions, Demos.	- Number of trained staff - Percentage improvement in productivity	In each Ward	5,500,000
Construction of a Tannery	Value addition	Construction of tannery.	- Functional tannery	County HQs	1,600,000
Promotion of Livestock enterprises	Increase livestock productivity	Livestock Value chains development and trainings	- Percentage improvement in productivity	County HQs	1,100,000
Collaborative/Linkages in Livestock sector	Enhance partnerships	Stakeholders workshops; Supervision/backstopping to various livestock projects/programmes	- Number of stakeholders	County wide	2,750,000
Strengthening capacity in monitoring and evaluation	Enhance efficient and effective service delivery	Technical supervision to project/programmes; Compile various reports	- Number of monitoring and evaluation reports	County wide	5,500,000
Promotion and development of pasture and fodder	To provide enough feeds for livestock species	- Provision of training - Provision of seeds and seedlings for various fodder and pasture varieties - Demonstration of appropriate farming technologies	- Number of trained staff - Availability of seeds and seedling in stores - Number of Agricultural	Dairy farmers in the entire county	2,750,000

Programme	Strategic Priority	Projects	Measurable Indicators	Targets for 2015/2016	Budget estimates
			shows, demonstrations and field days held		
Promotion of dairy cattle and dairy goat farming	<ul style="list-style-type: none"> - To provide breeding stock - To raise income for low income household 	<ul style="list-style-type: none"> - Provision of training - Provision of breeding stock - Demonstration of appropriate dairy technologies - Supply of fodder and pasture seed 	<ul style="list-style-type: none"> - Number of people trained - Percentage improvement in productivity 	- Dairy farmers in all Wards	2,750,000
Promotion of mutton sheep farming	<ul style="list-style-type: none"> - To provide breeding stock - To raise income for low income household 	<ul style="list-style-type: none"> - Provision of training - Provision of breeding stock - Supply of fodder and pasture seed - Marketing 	<ul style="list-style-type: none"> - Percentage improvement in productivity - No. of markets rehabilitated 	Small scale farmers in all Wards	1,200,000
Promotion of Local chicken production	<ul style="list-style-type: none"> - To provide breeding stock - To raise income for low income household 	<ul style="list-style-type: none"> - Provision of training - Provision of breeding stock - Provision of incubators to various farmers groups. - Marketing 	<ul style="list-style-type: none"> - Percentage improvement in productivity - No. of markets rehabilitated 	Low income farmers in all Wards	1,200,000
Promotion of rabbit, pig and bee- keeping.	To raise income for low income households	<ul style="list-style-type: none"> - Provision of training - Providing breeding stock and hives -Marketing 	<ul style="list-style-type: none"> - Number of people trained - Percentage improvement in productivity 	Small scale farmers in all Wards	1,200,000
Construction of Sub-County Livestock Office	To stream line and expedite extension services.	<ul style="list-style-type: none"> - Forward architectural plans to Headquarter. - Carry out tendering exercise - Tender awards and office construction 	- Functional offices	Complete and fully equipped Sub-County Livestock Office at the end of plan period.	13,200,000
Support Provision of AI service	To increase access to quality breed for both dairy and beef cattle	<ul style="list-style-type: none"> - Establish measures to offer incentives and or tax for organisations supplying AI services - Provide networks between farmers on AI service providers 	- Operational AI centres	Countywide	5,500,000
Construction of Information and resource centre	To establishing of community farmers learning centres for self-	<ul style="list-style-type: none"> - Site identification - Planning and Design - Production of BoQs 	- Availability of information materials	At Sub-County level.	8,800,000

Programme	Strategic Priority	Projects	Measurable Indicators	Targets for 2015/2016	Budget estimates
	growth and continuous learning	- Construction equipping and commissioning centre	- Functional information and resource centre		
Purchase of vehicles at the sub-county level.	To enhance service delivery	-Purchase of 11 vehicles.	No. of vehicles purchased	At least 1 per sub-county.	10,000,000
Purchase of motorcycles	To improve efficiency and effectiveness of service delivery	-Purchase of motorcycles	-Number of motorcycles purchased	22 motorcycles	5,500.000
Promote milk market access	To purchase milk coolers for bulking and chilling	Purchase of milk coolers (5000 litres capacity).	Number of coolers purchased.	5 milk coolers	50,000,000
				TOTAL	144,064,500

Veterinary Services Sub-Sector

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic priority	Projects	Measurable indicators	Targets 2016/2017	Budget estimates
Running County Veterinary office	Coordinate the provision of disease and pest control services.	To procure goods and services to facilitate effective extension service delivery.	Functional veterinary offices	Countywide	5,500,000
Disease control	Control and eradicate notifiable animal diseases of major economic and public health importance.	Vaccination and monitoring Baiting / licensing of pets and establish animal orphanage in the county. Formation and training of sub-county disease control committees.	Number of DFZs created Increased volume of animal and animal products traded	FMD, LSD, Rabies, CCPP, CBPP, NCD, Anthrax , BQ and PPR, Brucellosis, Leptospirosis Rift Valley fever.	70,000,000
Disease Surveillance	Collect disease information for early warning and reaction	Capturing disease information on prescribe forms e.g. NDI, PPI, LBI & ZR. Livestock identification and traceability.	- Database - Percentage reduction in animal disease incidences	RVF,HPAI,PPR,C BPP,CCPP Rinderpest. Avian Influenza	10,000,000
Hides and skin improvement	Quality control improvement; Regulation for transport, verification for export and Environment Protection.	Pre licensing and licensing of H/Skin traders. Training of hides and skins traders Supervising flayers, H/Skins curers, tanners and leather traders Training wool producers and exporters.	- Number of premises licensed - Number of flayers produced - Grade produced	4 slaughter houses; Curing premises; Hides and skins traders. Tanneries Wool producers	10,000,000
Veterinary extension services	Delivery of animal health messages to livestock farmers;	Field days Seminars Chiefs Barazas;	- Number of field days, seminars,	All livestock farmers	580,000

Programme	Strategic priority	Projects	Measurable indicators	Targets 2016/2017	Budget estimates
		Demonstrations; Agricultural shows	demonstrations		
Tick/Vector control Surveillance	Control tick borne diseases by controlling the vector (ticks). Safeguard incidence of tick resistance/tolerance.	<ul style="list-style-type: none"> - Training farmers, dip committees and dip attendants on dip management. - Training livestock farmers on safe and correct use of acaricides. - Equipping RVL chemistry laboratory to undertake dip wash analysis 	<ul style="list-style-type: none"> - Percentage reduction in animal tick related diseases - Number of farmers reached - Amount of information collected. 	<ul style="list-style-type: none"> - Livestock farmers; - Dip committees - Dip attendants - Regional veterinary lab. 	10,000,000
Breeding and A.I.	To improve the quality and productivity of livestock.	Licensing and supervision of Private AI Service Providers.	- Percentage improvement in productivity	Private A.I Service Providers -Breed societies	2,200,000
Veterinary Inspectorate services	Safety of food of animal origin Animal welfare	Inspection and supervision	- Number of farmers reached	Veterinary drug outlets, hatcheries and veterinary practices feed manufacturers	5,500,000
Construction and equipping of sub-county offices	Avail office space to expedite service delivery	<ul style="list-style-type: none"> - Forward architectural plans to county HQ - Carry out tendering exercise - Tender awards and office construction 	- Number of office constructed	2 sub-county offices	8,100,000
Running County Veterinary office	Avail office space to expedite service delivery	<ul style="list-style-type: none"> - Forward architectural plans to county HQ - Carry out tendering exercise - Tender awards and office construction 	- Functional veterinary office	2 sub-county offices	11,000,000
Purchase of vehicles and motorbikes	To enhance service delivery	Tender award and purchase	- Number of purchased vehicles & motorbikes	2 sub counties	8,400,000
Rehabilitation of communal plunge dips	To reduce incidences of tick borne diseases	Assess current status. Tendering and award tenders Renovation works.	- Number of dips rehabilitated and operational	Non-operational plunge dips in all Wards.	6,000,000
Environmental audit / EIA of slaughter houses and dips, tanneries, hides/skin bandas.	Safeguard the environment by managing solid / liquid waste effluent emanating from livestock project activities	<ul style="list-style-type: none"> -Facilitating issuance of title deeds for communal dips. -Undertaking EA and EIA of these livestock project facilities. - Licensing RVIL incinerator. 	<ul style="list-style-type: none"> - Number of EIA reports - Number of RVIL incinerators 	All operational communal dips , hides/skins and leather premises and slaughter facilities	1,960,000
Promote rural tannery and cottage industry.	Value addition of hides and skins into leather articles	Forward architectural plans to county HQ -Carry out tendering exercise	- Number of tannery and cottage industry constructed	1 Sub-County	11,000,000

Programme	Strategic priority	Projects	Measurable indicators	Targets 2016/2017	Budget estimates
		-Tender awards and construction of the premises.			
Veterinary Public health (meat inspection).	Provide wholesome meat and meat products.	-Public sensitization -Carcases inspected -Premises licensed -Surveillance done -Stray dogs eliminated	- No. of carcasses inspected -No. of licenses issued -No. of surveillance visits done -No. of stray dogs eliminated.	30,000 heads of cattle 76,000 heads of sheep 15,000 goats 2,000 pigs 20,000 ducks 30,000 turkeys 100,000 chicken 10,000 dogs eliminated	25,000,000
				TOTAL	185,240,000

Fisheries Sub-Sector

Proposed Programmes and Projects FY 2015/2016;

Programmes	Strategy priority	Project	Measurable indicators	Targets 2015/2016	Budgets estimates
KAPAP (Kenya agricultural Productivity Project)	Increase food security; Provide new technologies for food production; Commercialize farming.	Identify some common interest groups and promote fish value chain enterprises.	- No. of farmers trained - Percentage increase in production per acre; - Number of demonstrations held - Number of CIGs formed - Compliance with AWPB	To work with 5 farmer groups.CWG.	2,000,000
Fish farming enterprise and productivity project	To enhance income generation and food security.	Construction of 325 ponds in 6 constituency Supply fingerlings and feeds to the ponds Hire extension officers on contract.	- Percentage increase in production	Increase fish production from culture	21,840,000
Restocking of lake Naivasha	Restore replenish fish stock	Restocking with tilapia fingerlings	- Metric tons of fish production in the Lake - No. of fingerling available - Types of feeds developed	Lake Naivasha	1,000,000
L. Naivasha monitoring control and surveillance		Establish and intensify monitoring control and surveillance	Amount of information collected	Strengthen enforcement and compliance of	1,200,000

		Co-management of BMU and fisheries		fisheries legislation	
Fish folk capacity building	Promote co-management of fisheries resources.	Sensitization and training of sustainable fishing.	- Number of fish farmers trained	1 BMU units	1,000,000
Improvement of fish landing site.	To enhance fish safety, quality assurance, value addition and marketing.	Development & maintenance of the fish landing stations, fish auction centre and generate fish candling fees Collection of fish production fees. Law enforcement and management compliance Fish disease control	- Number of fish landing stations and fish auction centres - Percentage increase in fish production - Percentage reduction in fish related diseases - Number of fish farmers reached	1 fish landing beaches (central fish landing, KamereTarambeta)	1,200,000
Fisheries research and management	Carry out research for improved fisheries resource utilization and management.	Carry out water quality monitoring Determine maximum sustainable yields for lakes Data collection and analysis Controlling data base. Research on new species and improve strains of culture. Mitigating for fish diseases.	Amount of information collected	Lake Naivasha and dams	1,000,000
Fish Farming Programme (FFP)					
Monitoring and evaluation.	To increase the level of fish production in the county To enhance aquaculture among the Common Interest groups To procure Motorcycles to ease transport operations	Conducting field visit and field days, Farmers training and sensitisation on fish farming, Purchase of motor cycles	- Number of farmers trained - Number of field days, seminars, demonstrations.	All Sub Counties	30,000,000
	To facilitate proper implementation of projects and programmes.	Prepare M &E schedules Carry out projects evaluation at all stages. Prepare M&E reports and share with stakeholders	- Number of monitoring and evaluation reports/ schedules	All projects.	1,000,000
			-	TOTAL	31,000,000

Land and Urban Development Sub Sector

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic priority/ Objective	Projects	Monitoring/ Measurable indicators	Targets 2016/2017	Budget estimates
Nakuru county spatial plan	To provide integrated spatial framework for County sustainable socio-economic development	Delineation of municipality, township areas, Urban areas and rural areas with respect to the Existing laws Engaging relevant stakeholders in during plan development Development of spatial plans Implementation of the plan's proposals and enforcement of the county laws on the same	Copies of the plans prepared, Copies of Minutes	Entire county	16,000,000
Nakuru Town strategic urban development plan	To provide efficient and effective institution for delivery of well-planned land use system for vibrant functional and sustainable Municipality	Delineation of township areas, Urban areas and rural areas with respect to the existing laws Engaging relevant stakeholders in during plan preparation Preparation of strategic plans Implementation of the plan's proposals and enforcement of the county laws on the same	Progress reports, Inspection reports, M&E schedules	Nakuru Municipality	14,000,000
Naivasha Town strategic development plan	To provide efficient and effective institution for delivery of well-planned land use system for vibrant functional and sustainable town	Delineation of township areas, urban areas and rural areas with respect to the existing laws Engaging relevant stakeholders in during plan preparation Preparation of strategic plans Implementation of the plan's proposals and enforcement of the county laws on the same	Copies of the plans prepared, Copies of Minutes	Naivasha town	12,000,000
Molo Town strategic development plan	To provide efficient and effective institution for delivery of well-planned land use system for vibrant functional and sustainable town	Delineation of township areas, urban areas and rural areas with respect to the existing laws Engaging relevant stakeholders in during plan preparation Preparation of strategic plans	Copies of the plans prepared, Copies of Minutes	Molo town	10,00,000

Programme	Strategic priority/ Objective	Projects	Monitoring/ Measurable indicators	Targets 2016/2017	Budget estimates
		Implementation of the plan's proposals and enforcement of the county laws on the same			
Gilgil Town strategic development plan	To provide efficient and effective institution for delivery of well-planned land use system for vibrant functional and sustainable town	Delineation of township areas, urban areas and rural areas with respect to the existing laws Engaging relevant stakeholders in during plan preparation Preparation of strategic plans Implementation of the plan's proposals and enforcement of the county laws on the same	Copies of the plans prepared, Copies of Minutes	Gilgil town	10,000,000
				TOTAL	52,000,010

ENERGY, INFRASTRUCTURE AND ICT SECTOR

The Physical infrastructure sector consists of, Roads, Transport, Energy, Public Works, Information and Communication, Research and Development sub-sectors. This sector has been recognized as an enabler for sustained development of the economy and in particular to the key sectors identified under the economic pillar of the Kenya Vision 2030 strategy.

Sector Vision and Mission

The vision of the sector is:

A World class provider of cost-effective physical and ICT infrastructure facilities and services.

The mission of the sector is:

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Physical infrastructure sector largely focuses on measures aimed at improving the performance of the other sectors. Major focus is on sustainable energy use, roads and communication infrastructure. The sector policy is geared towards provision of quality roads and other public works. The sector is also charged with providing reliable transport services and provision of timely and reliable information, decent and affordable housing and provision of affordable, reliable, secure and sustainable energy services for national development. The major transport infrastructure in the county is road and railway.

Road and Rail Network

Statistics shows that approximately 911.9 Km of roads in the county have bitumen surface, 1,110.8Km are of gravel surface and 2,326.6Km of earth surface. The county has a large network of unclassified roads that are maintained through funds disbursed from various agencies including County Government, Kenya Urban Roads Authority, Kenya National Highway Authority, Kenya Rural Roads Authority and Constituency Development Fund.

The major hindrance to opening up of new roads and maintaining the existing roads in the county is scarce resources required to support capital intensive programmes. As a result, the road network in the county is sparsely interconnected, particularly in the expansive rural areas. This poor state of roads and bridges particularly during rainy seasons has been a major challenge facing agriculture and health sectors with regards to transportation of farm produce and accessibility of health services. The poor road network also hinders effective and efficient patrol by security agencies.

Flag-Ship projects,

Project Name	Project Location	Objective	Targets	Description of Activities
Kenya Municipal Programme (KMP)	Naivasha/Nakuru	To improve the physical infrastructure of the municipalities	Nakuru Municipality Naivasha town	Improvement of physical infrastructure i.e. storm water drains, non-motorised traffic facilities, water, roads
Geothermal Power Exploration	Oi Karia, Menengai	To increase the production of power to the national grid To provide a sustainable power source	No. of megawatts produced and Transmitted	Exploration of geothermal power and transmission to the national grid
Rural Electrification Programme	County wide	To increase power access in rural areas	All public utilities	Constructing HT Lines, Install transformer, do wiring & install a service line cable

Energy and Physical Infrastructure

Planned Projects; Financial Year 2015/2016

Programme	Strategic priority	Projects	Measurable Indicators	Target for 2015/16	Budget Estimates
Public Works	Rehabilitation/Construction of Storm water drainage and bridges	Preparation of storm water drainage master plans for the major urban areas	Copies of Storm Water Master Plan produced and Published	1 st December 2015	40,000,000
		Design and Construct Storm Water Drainage infrastructure	No. of new drainage works constructed	At least 11 Drainage Works in the 11 Sub Counties	600,000,000
	Easier communication and transportation Link	Construction of Bridges	No. of Bridge Constructed Amount of New traffic on the route	25 Bridges (Approximately one per ward)	100,000,000
	Provision of shelter Revenue generation Reduced accidents	Construction of <i>Boda boda</i> sheds	No. of new sheds Constructed	26 Sheds (Approximately one per every Ward)	39,000,000
Transport Services	Rehabilitation, construction and Maintenance of transport terminals	Designing and Construction of Lorry/Bus parks	No. of Lorry parks constructed No. of Bus parks constructed	One Lorry parks constructed Bus parks constructed	40,000,000
		Development of county fleet management plan and policy	One County Fleet Management Policy on place	30 th October 2016	1,000,000

Programme	Strategic priority	Projects	Measurable Indicators	Target for 2015/16	Budget Estimates
	Ease and comfort of the physically challenged	Mainstreaming Disability in Public places	No. Of path bays constructed No. Of buildings with path bays access	20% of all County public Amenities	6,000,000
Roads Infrastructure	Roads Construction and Maintenance	Increase the current bitumen road network	No. of KM upgraded to bitumen status	50km	1,250,000,000
		Increase current gravel road network	No of KM upgraded to gravel road network	600km	720,000,000
		Open new roads and make them all weather road by 600km	No. of KM opened and upgraded to all weather road	120KM	192,000,000
		Maintenance of roads.	No. KM maintained	1640KM	738,000,000
		Purchase of plants & machines (Graders)	No. of Graders.	3 No. Graders	450,000,000
			No. of Lorries	Three Lorries	20,000,000
			No. of Hydraulic Cabin Vehicles	Three Hydraulic Cabin Vehicles	30,000,000
			Project Management Vehicles Double Cabins.	Three No. Double Cabin Vehicles.	15,000,000
Disaster Preparedness and response	Firefighting and emergency services	Capacity building and Training of firefighting personnel	Copies of training needs assessment reports prepared No of staff trained of Firefighting skill	Continuous	20,000,000
		Construction of fire stations and sub-stations	No. of Fire Station/ Sub Station Constructed	At least One Fire Station and one Sub Station Constructed	36,000,000
		Purchase of fire engines	No. of Fire Engines purchased	2 No. Fire Engines purchased	100,000,000
		Purchase of Rapid Intervention Vehicles (RIVs)	No. of RIVs Vehicles purchased	At least One Rapid intervention vehicles purchased	10,000,000
Energy Connectivity and Reticulation	Connecting of all county public primary school.	Promotion and establishment of renewable energy; solar, wind mills & biogas	No. of alternative energy sources harnessed	3 New Energy sources reticulated	23,000,000
	To improve security in our towns and urban Centres	Construction and maintenance of street lights	Percentage of functional street lighting	98%	120,000,000

Programme	Strategic priority	Projects	Measurable Indicators	Target for 2015/16	Budget Estimates
	To enhance business, reduce in security and encourage 16-24hours economy	Construction and maintenance high mast floodlights	No. of Towns installed with high mast security lights	Populated Centres, market Centres, urban Centres Bus parks	
				TOTAL	4,550,000,000

ICT Sub Sector

Planned Projects; Financial Year 2015/2016

Programme	Strategic priority	Projects	Measurable Indicators	Target for 2015/16	Budget Estimates
ICT Support Services	Connectivity in all sub counties Automation of services	Purchase of ICT equipment	No. of assorted ICT equipment purchased and operationalised	200 Computers & Accessories	25,000,000
		Increase number of users in various sub counties able to use ICT the system IFMIS & LAIFOMS - Training manual developed	- More roles allocated - Number of Sub-Counties using IFMIS & LAIFOMS - Training Manual	- 80% - 100 staff - 1 st July 2015	15,000,000
		Develop ICT Policy– Formulate Standardized guidelines for end users	Policy document - User's Manual	1 st July 2015 1 st July 2015	5,000,000
	Information Systems Security	Installation of antivirus ,fire wall & passwords CCTV – cameras/ Data backed up to cloud	No. of Back Up installed No. of CCTV cameras installed	All Ministries head quarters	10,000,000
Information & communication service	Manage knowledge and information for awareness creation, public participation, capacity enhancement and informed decision making	Installation Wide Area Networks	Percentage of offices networked	80%	6,000,000
		Telephone Communication Systems Upgrading of website	a) No. of offices connected to IP telephony b) Uploads of County documents online	a) At least 4 Sub Counties b) Continuous	2,500,000
		Establishment of County Media Centre/Radio	No. of Communication equipment installed	One functional Media Centre in Place	6,000,000

Programme	Strategic priority	Projects	Measurable Indicators	Target for 2015/16	Budget Estimates
			Frequency of interaction with the Public		
				TOTAL	69,500,000

HEALTH SECTOR

The sector comprises the Ministry of Health and Research and Development on Health.

Sector Vision and Mission

The vision of the sector is: *A County free from preventable diseases and ill health with an efficient and cost effective medical care system.*

The mission of the sector is: *To provide effective leadership and promote participation in the provision of quality public health, integrated curative and rehabilitative services to all County citizens.*

The Health Sector has prioritized and ranked the programmes in order to efficiently utilize and also maximize on benefits from the limited resources available to the sector. The programmes are consistent with the strategic objectives of achieving the Kenya Vision 2030.

Funding of programmes will be targeted towards improving access, quality as well as equity in the provision of health services in the county.

Proposed Programmes/Projects, 2015/2016 Financial Year

Programme	Strategic Priority	Projects/Activities	Measurable Indicators	Target for 2015/2016	Budget Estimate
Community Strategy Program	To Fast-track implementation of the Community Strategy	Training of more Community Health Workers (CHWs) on various components of primary Health care in all the sub-counties	Number of community health workers trained An M&E system established	Community health workers in 22 community units	40,000,000
Health Facility Infrastructure improvement	To rehabilitate and expand Rural Health facilities by reducing congestion, increase and improve service delivery	Rehabilitate, expand and equip all health facilities in rural areas to offer integrated and comprehensive healthcare	Number of Level 2 and Level 3 Health facilities constructed	64 Level 2 and Level 3 Health Facilities	510,000,000
County Health Management Information System	To revitalize efficiency and effectiveness of the HMIS for better management of health	Set up a County Health Information website Review and Harmonise data tools IT Connectivity and linkages of HIS and other departments	Information systems put in place	Functional county health information system (CHIS)	6,000,000

Programme	Strategic Priority	Projects/Activities	Measurable Indicators	Target for 2015/2016	Budget Estimate
	information in the County	Hold periodic stakeholder forums to share Health Information Periodic M&E of the HMIS functioning Periodic M&E of the HMIS functioning			
County Health Finance Management System	To develop a Financing Strategy for the entire health sector for effective and efficient financial management	Set up accounts offices at County HQs Develop Health strategic plans and budgets.	Financial Management System put in place	County Health Finance Management Office established to harmonize financial issues in the county	2,200,000
County Reproductive Health Program	To implement Output Based Approach (OBA) in Reproductive Health to Strengthen the capacities of Levels 2 and 3 health facilities to provide RH services	Ensure all mothers deliver in health facilities Update HCWs on maternal and new-born care Build capacity of HCWs at these levels Provision of RH commodities Community Health Workers (CHWs) M&E of the HMIS functioning Periodic M&E of the HMIS functioning (CHIS Output Based Approach (OBA) HCWs community Led Total Sanitation (CLTS)	Number of HCWs trained Number of maternal deliveries in the health facilities Reduced mortality rate Increased uptake of RH Services by the poor and vulnerable women	All women in the reproductive health age 64 (L2 and L3) facilities and their staff	11,000,000
Environmental Health Program	To implement Environment and Hygiene Policy and Strategy to prevent communicable diseases	Strengthen Community Led Total Sanitation (CLTS) Strengthen School Based Health program Improve solid waste management Construction of sanitation facilities in schools and public places	Number of households with latrines adequate waste disposal systems	All Schools All urban Areas	60,000,000
HIV/AIDS Program	To scale-up HIV behaviour change interventions at household and community levels	Increase health talks on positive behaviour at social gatherings and to organised groups Increase access to commodities such as condoms Provision of VCT services through outreach Reach out to vulnerable and other high risk groups (MARPS) WASH/HIV Integration program	Number of support groups Number of VCT facilities Communication strategies in place, HIV prevalence Number on ART/PMTCT	PLWHV and MARPS	11,000,000
TB Program	To strengthen capacity of Levels 1, 2 and 3 to diagnose and treat tuberculosis	Sensitize CHWs on signs and symptoms of TB Sensitize and encourage community to adopt good health seeking behaviour	Number of health workers trained staff Availability of TB drugs and commodities.	44 Community Units, 64 L2 and L3 facilities	11,000,000

Programme	Strategic Priority	Projects/Activities	Measurable Indicators	Target for 2015/2016	Budget Estimate
	(TB) in order to control it.	Strengthen referral from level 1 to level 2 and 3. Encourage directly observed treatment (DOTs) for TB patients Increase TB case searches and defaulter tracing Provide TB screening equipment at level 2 and 3 Capacity build staff at L 2 and L 3 on diagnosis and treatment of TB Ensure sustainable availability of TB drugs and commodities. Ensure provision of Nutrition Support			
Malaria Control Program	To scale-up household and community level interventions to control malaria	Provision of Insecticide Treated Nets (ITNs) Sensitise communities on importance of net use Encourage other environmental measures to control mosquitoes. Encourage referral of all cases of fever for malaria test Provide basic essential anti-malarial drugs for uncomplicated cases.	Number of households using Insecticide Treated Nets (ITNs) Number of malaria reported cases	44 Community Units	40,000,000
Medical Waste Management	To establish a hazardous waste management policy for safe disposal of medical waste	Construction of incinerators Sensitization of Health Workers on Infection Prevention, Safe transportation to disposal sites	Number of incinerators	20 Incinerators	27,600,000
Warehousing of Medical Supplies	To strengthen Medical Supplies System in the County	Construction/renovation of Medical Commodity Stores	Number of Medical Commodity Stores	62 health Facilities	60,000,000
Procurement of health products	To strengthen Medical Supplies System in the County	Procurement of the medical supplies Distribution	Availability of pharmaceutical and Non pharmaceutical ,Vaccines and supplement	Supply of pharmaceutical and Non pharmaceutical, vaccines and supplements in all sub-counties.	1,700,000,000
Theatre services	To increase access to theatre services to reduce unnecessary referral	Construction, Renovation and equipping of theatres	Availability of theatre services at in Sub- County hospitals	Functional theatre services in all sub-county hospitals	44,000,000
Outpatient and Mother to Child Health /Family Planning Units	Improve Outpatient and Maternal and Child Health Services to	Construct/Renovate Outpatient and Maternity units in all level three facilities and above Upgrade infrastructure at busy L2 facilities to	Upgraded facilities	All Level 3 and level 4 facilities	22,000,000

Programme	Strategic Priority	Projects/Activities	Measurable Indicators	Target for 2015/2016	Budget Estimate
	reduce congestion at higher levels	improve access to health services			
Maternity Units	Improve access to maternal health services	Construct maternity unit, equip, renovate and upgrade the infrastructure	Number of maternity units	11 Maternity Unit and	88,000,000
Purchase of Ambulance	Provide health services and ease congestion in existing	Purchase of ambulance;	Number of Ambulances purchased	3 ambulances	22,400,000
Recruitment of Health Personnel	Improve service delivery in the already understaffed and new health facilities	Recruitment of health personnel Placement of personnel	Doctor to patient ratio	Recruitment of health personnel in every sub-county	20,000,000
Sanitation equipment and vehicles	To reduce incidences of water borne and sanitation related diseases; To improve on hygiene and food safety	Purchase of waste transportation vehicles and graders Enforcement of sanitation laws; Food analysis; Enforcement of food laws	Number of Graders Number of vehicles Number of mechanised Tippers Number of Mechanized Incinerator Number of dustbins	1 grader 1 vehicle 1 tipper 1 mechanized incinerators 3 dustbins	240,000,000
Vector and disease control	To reduce disease vector to tolerable level; Reduce morbidity and mortality due to vector borne diseases.	Fumigation of bushes; Larviciding swamps and dams; IR spraying on all dwellings; De-ratting of food stores and other dwellings.	Follow up all cases of notifiable diseases.	10% reduction of malaria vector	25,000,000
Nutrition	Reduce malnutrition; to promote good health and nutrition practises in all life cycles.	To promote kitchen gardens; To promote school feeding programmes; Encourage support groups on PLWH, lactating groups and diabetic groups; Encourage income generating activities.	Good eating habits Number of support groups Number of kitchen gardens	All sub-counties	3,200,000
Laboratory services	Improve diagnostic capacity and quality of services	Upgrading Sub-County Hospital laboratories; Purchase and distribution of lab reagents and equipment; Training of lab personnel on DBS collection; Updates for lab staff quarterly meetings; Establishment of 5 new laboratories.	Availability of lab reagents and equipment Skilled lab personnel	Functional laboratory services in all sub-counties	22,000,000
Immunization	To increase no of children accessing and completing	Training of H/W; Establish new counters; Meetings; Supervisory activities; Social mobilization.	Increase of immunization coverage	Percentage of immunized infants	100,000,000

Programme	Strategic Priority	Projects/Activities	Measurable Indicators	Target for 2015/2016	Budget Estimate
	immunization services from 88-98%	Carry out reaches and camps			
Eye theatre at County Referral Hospital	Improve care of the eye patients	Construction and equipment	Eye patients services	Operational eye theatre	20,000,000
Dialysis Unit	Improve care of the renal patients	Construction and equipment	Number of patients diagnosed	Functional dialysis unit	60,000,000
Cancer Care Centre	Improve care of the cancer patients	Construction and equipment	Number of cancer screening equipment Trained health personnel	Functional cancer care centre	60,000,000
Nakuru County Trauma Centre	Increase access to accident and emergency services	Provide emergency accident and trauma services within the County	1 Trauma Centre completed and equipped	Functional Trauma centre	18,000,000
Cemetery Land	Provide space for interment of the dead	Land acquisition using the laid down procedure Erecting a perimeter fence.	Acreage of land acquired	200 acres of land purchased and fenced	60,000,000
Land for dumpsites	Provide space for waste disposal	Land acquisition and fencing	Acreage of land acquired	To purchase 150 acres of land	45,000,000
Construction of Mortuaries	Provide space to decongest existing facilities	Construction and commissioning of Mortuaries	Complete and operational Mortuary	2 mortuaries to be constructed	27,000,000
				TOTALS	3,355,400,000

EDUCATION SECTOR

The sector comprises of Early Childhood Education, Basic Education, Secondary and middle level tertiary education.

Sector Vision and Mission

The Vision of the sector is: *“To provide globally competitive quality education training and research for Kenya’s development”*

The Mission of the sector is: *“To provide, promote, coordinate quality lifelong education, training and research for Kenya’s sustainable development and responsible citizenry”*

The Sector’s overall goal is to increase access to education and training, improve quality and relevance of education, reduce inequality as well as exploit knowledge and skills in Science, Technology and Innovation.

The focus on the Projects/Programmes has been on the Devolved functions of the County Government as outlined in Schedule Six of the Constitution of Kenya 2010 (that is Early Childhood Development and Training in selected Tertiary Education). As part of increasing access to education for all, the county will embark on investing in school infrustrure, promote quality education through creating model centres of excellence in every constituency.

Further the County Government will also make deliberate efforts to target needy school going population (in either primary or secondary education) through investment in bursary award scheme as well focus on the girl child

wellbeing through distribution of sanitary kits. This initiative is expected to significantly enhance the overall County school retention rate. While this may not be sufficient to tackle the challenge at hand the Department will seek to involvement of other stakeholder (both state and non-state actors) in the sector to help bridge the Budgetary.

The Following Matrix illustrate the focus of the sector in the 2015/2016 plan period.

Proposed Programmes and Projects FY 2015/2016;

PROGRAMME	STRATEGIC PRIORITY	PROJECT	MEASURABLE INDICATORS	TARGET 2015/2016	BUDGET ESTIMATE
Early Childhood Education and Care	Provide a good foundation for children	Constructing of Standalone ECD centres	number of Standalone ECD centres built	70 ECDs	70,000,000
		Purchase of land for standalone ECD	Acreage of ECD land purchased	33 acres	24,800,000
		Construction and equipping of existing ECD classroom	No of ECD classroom constructed and equipped	144	180,000,000
		Construction of Model ECD Centres in the Sub Counties	No. of model ECD classes constructed	3	30,000,000
	Ensure and safeguard rights and welfare of all children	Construction of Special Needs School	Number of centres constructed	1	10,000,000
		Integration of special education units	One unit in each of 717 centres	144	8,604,000
		School Feeding programme	Number of ECD centres under school feeding programme	144	4,000,000
		Improvement of Sanitation facilities	Three toilets block in each of the 717 ECD centres	144	60,000,000
		Special intervention/affirmative action	Increase in enrolment in arid and semi-arid areas	20%	10,000,000
		Top up the salaries of ECDE teachers	No. of teachers assigned Duties on the basis of class Size.	775	48.600,000
		Establish ICT resource centre	No. of teachers trained in use of ICT	775	11,000,000
	Provide quality and integrated services for holistic development of children	Purchase of vehicles for quality assessment /monitoring/evaluation	Vehicles purchased	1	6,000,000
		Research and Development	Number of centres visited	140	1,000,000
		Quality Assessment of institutions/monitoring	Number of Quality Assurance tests done in a school per year	3	2,000,000

PROGRAMME	STRATEGIC PRIORITY	PROJECT	MEASURABLE INDICATORS	TARGET 2015/2016	BUDGET ESTIMATE
		Train and Capacity build ECDE Teachers	percentage of staff trained in every year	20%	2,000,000
		Provision of Instructional Materials	Pupil book ratio in the ECD	1:2	15,500,000
		Community mobilization and Capacity building	The proportionate amount of county resources going into development of ECD centres as appropriate of the total.	30%	8,250,000
Primary and Secondary institutions	Ensure and School retention and welfare of all pupils/students	County Bursary Fund Award	Increase in number of children under bursary programme	20%	80,000,000
		Provision of Sanitary kits for the Girl child	Proportion of girl child targeted and benefitted from Sanitary kits from eligible school going population	25%	30,000,000
Tertiary education	Ensure and safeguard rights and welfare of all Students	Bursary	Increase in number of children under bursary programme	20%	70,000,000
TOTAL					641,154,048.6

GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

General Economic Commercial and Labour Affairs Sector comprise of the following sub-sectors: Trade, Tourism, Industrialization, Labour, and Research and Development. The General Economic Commercial and Labour Affairs Sector compromises of the following Sub-Sectors: Trade, Tourism, Industrialization, Labour and Research and Development. Industrialization and Enterprise Development Sub-Sector is comprised of Industrialization and Co-operative Development. The County Integrated Development Plan identifies projects and programmes that will catalyze growth and development of the sector.

Sector Vision and Mission

The vision of the sector is: *A globally competitive economy with sustainable and equitable socio-economic development.*

The mission of the sector is: *To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy*

The Sector is among the key productive sectors identified under Kenya Vision 2030 for accelerating economic growth and development. The main focus under this sector will be on promotion of private sector participation as the main drivers of economic growth and development. The Sector aims at promoting growth and development of the financial sector, microcredit lending schemes, tourism, wholesale and retail businesses, as well as establishment of Small and Medium Enterprises (SMEs).

**Trade Sub Sector
Project and Programmes 2015/2016 Financial Year**

Programme	Strategic Priority	Projects	Measurable Indicators	Target for 2015/2016	Budget Estimate
Market Rehabilitation and Development	To provide a market where buyers and sellers can meet for exchange purposes	Construction and rehabilitation of major retail and wholesale markets	No. of markets constructed	Markets constructed / rehabilitated in Nakuru, Naivasha, Gilgil, Njoro, Molo, Keringet, Rongai, Bahati and Subukia	180,000,000
Capacity building and advisory services	To bring services closer to the end-users	Opening of Sub-County Trade Offices in Naivasha, Subukia, Rongai and Molo	4 Sub-county trade offices constructed	4 Sub-county trade offices operational	1,800,000
	To provide the business community with business information, counselling and advisory services	Opening of Business Solution Centres in Naivasha, Gilgil, Njoro, Bahati, Subukia, Molo, Rongai and Keringet	11 Opened Business solutions centres	Business solution centres in Naivasha, Gilgil, Njoro, Bahati, Subukia, Molo, Rongai and Keringet opened	3,000,000
Trade finance and credit	To finance the SMEs in order to meet their financial needs	To disburse funds to SMEs in the county	No. of successful loan applicants Total amount of loan disbursed	Disbursement of Ksh. 560,000	560,000
	To recover loans issued to SMEs	Collection of cash from Joint Loans Board (JLB) loanees in the county	No. / amount of loans repaid No. / Amount of loan defaulted	All loan due fully repaid	600,000
Commerce and Enterprise	To facilitate the formation of producer groups	Creation of producer business groups	No. of groups registered	10 producer business groups formed	500,000
	To assist the group to get markets for their products	Linking the producer groups to markets	No. of groups linked to markets	10 producer business groups linked to markets	240,000
	To assist the group to get markets and showcase their products	Organize and conduct trade fairs and exhibitions	No. of trade fairs organized	Organized trade fairs/exhibitions are successful	5,000,000
	To equip SMEs with business	Training of SMEs on business	No. of SMEs trained on business management	300 SMEs trained on	

Programme	Strategic Priority	Projects	Measurable Indicators	Target for 2015/2016	Budget Estimate
	management skills	management in all Sub-Counties		business management	
	To ensure fair trade practices / Consumer protection	Calibration of weighing machines in the county	No. of traders visited No. of traders issued with compliance certificates	All registered traders	1,600,000
	To ensure fair trade practices / Consumer protection	Carry out inspection to ensure uniformity in application of measurement units, correct usage of measurement equipment, correct packaging of goods for sale and correct description of goods and services in trade.	No. of traders visited No. of traders issued with compliance certificates	All registered traders	400,000
				TOTAL	193,700,000

Tourism Sub-Sector

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic Priority	Projects	Measurable Indicators	Target for 2015/2016	Budget Estimate
Promotion of tourism and marketing	To know where the attractions and facilities are located	Mapping and profiling of tourism attractions and facilities	1 comprehensive Map of tourist attraction sites in the county	Map of tourist sites developed	1,200,000
	To increase the number of tourists visiting the county	Marketing of tourism attractions and facilities in all the sub-counties	No. of tourists visiting the county		2,000,000
	To disseminate tourism information,	Establishment and management of County	No. of Print and broadcast		8,000,000

Programme	Strategic Priority	Projects	Measurable Indicators	Target for 2015/2016	Budget Estimate
	events and activities	Tourism Information Centres in all sub-counties	messages advertised		
	To use the materials for marketing activities	Production of tourism promotional materials	No. of promotional material developed.		2,500,000
	To give information about tourism attractions and facilities in the county	Development of Nakuru County Tourism Guide	1 tourism guide developed	Tourism guide developed	1,000,000
	To give information about tourism attractions and facilities in the county	Web Design and Development	1 website dedicated to marketing tourism in the county	Website developed and fully operational	500,000
				TOTAL	15,200,000

Co-operative Sub Sector

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic Priority	Project	Measurable Indicator	Targets	Budget Estimate
Marketing Co-operatives	To enhance marketing & processing in Coffee, Dairy, pyrethrum & Horticulture sub- sector so as to earn higher incomes	Revival of all collapsed marketing co-operatives Facilitate trainings on value addition Facilitate networking and partnerships	Level of increase in production Level of rise in prices of good un marketing cooperatives No of partners in the sub sector No. of new active societies Jobs and wealth created Level of Improved standards of living in households	Various farmers groups	7,000,000
Sacco mobilisation	To empower co-operative members economically, socially & politically	sensitization on mobilization of savings in Saccos for affordable credit Facilitate development of co-operative business plans for diversification Facilitate training on enterprise development	Level of improved savings Deepened credit facilities Level of rise in income and standard of living in household No of jobs and wealth created	Urban Saccos, Rural Saccos , Youth Saccos , Women Saccos Jua Kali	5,000,000

Programme	Strategic Priority	Project	Measurable Indicator	Targets	Budget Estimate
Housing & Investments Saccos	To encourage investments in housing and other ventures by co-operatives	Facilitate capacity building on co-operative business model.(owner-user and manager) Facilitate mobilization of funds to enhance capital base Promotion, registration and revival of dormant housing and investment co-operation	No of houses built No of investments initiated Slums upgraded No of people living in own homes No of partners developed	Housing Saccos and Investments saccoos	6,000,000
Leadership and Governance	To facilitate capacity building on leadership and integrity in Co-operatives	Carry out sensitization on gender and youth mainstreaming Facilitate development of code of conduct Enforce compliance with existing laws Facilitate capacity building on succession management Carry out sensitization on HIV/AIDS and substance abuse	Efficiency and effectiveness improved No of Youth and gender mainstreamed Increased no of members in Co-operatives -Integrity improved	All co-operative societies	4,000,000
Extension services programme	To enhance good governance	Training managers Train members Training of board members Tours and visits Trade fairs and shows	-No. of registered cooperatives -No. of staff trained	All cooperative societies in the County	6,000,000
Construction and equipping of 7 sub-county cooperative offices	To promote better service delivery and administration	Site identification' Planning and designing' Preparation of BoQ, Procurement of Works Construction, equipping and commissioning ,	-No. of constructed offices	7 sub county cooperative office	3,570,000
Purchase of new vehicles (Double Cabin)	To enhance the effectiveness and efficiency of service delivery	Preparation of procurement plans Tender award and purchase	No. of vehicles purchased	11 sub counties	5,500,000
				TOTAL	37,070,000

ENVIRONMENT, WATER & SANITATION AND NATURAL RESOURCES,

This sector comprises of the following sub-sectors: Water and sanitation; Environment and Natural resources and Energy. The sector of environment, natural resources and energy deals with among other issues Environmental Conservation and Management.

- Solid Waste Management including street cleansing services, solid waste collection services, waste transportation services, solid waste disposal facilities management, and value addition in recyclable waste.
- Public Sanitary Services
- Pollution control (air, water, land, noise and excessive vibrations) and monitoring environmental impacts of development projects
- Greening and beautification of Nakuru County
- Tree, shrubs and flowers planting within Nakuru County
- Energy regulation and conservation
- Identification of renewable energy

Sector Vision and Mission

The vision of the sector is: *Sustainable access to adequate water and housing and to ensure a clean and secure environment.*

The mission of the sector is: *To promote, conserve and protect the environment and improve access to water and housing for sustainable national development.*

Projects and Programmes 2015/2016 Financial Year

Programme	Strategic Priority	Projects	Measurable Indicators	Target for 2015/2016	Budget Estimate (KES)
Environmental Management	Reduction in land, air & water pollution. Increased compliance	Pollution control & monitoring (air, land, water noise & excessive vibration)	Percentage compliance	20% reduction of pollution	16,693,500
Conservation & management of natural eco-system	Increased forest cover (Acreage). Increased Fauna & Flora	Establishment of tree nurseries	No. of tree nurseries establishment	15 ha of forest	23,692,000
	Control of soil erosion	Rehabilitation of cut-off drains		No of cut-off drains rehabilitated	8,000,000
Water provision and Management	Increased water supply	Water provision & drilling of boreholes	No of boreholes drilled	10 boreholes drilled	250,209,500
	Increase sewerage connectivity	Water resources & sewerage services	No of new households reticulated to the sewerage systems	Major towns connected to the sewerage system	50,000,000
Solid Waste Management	Increase provision of solid waste management services.	Street cleansing services and solid waste collection services – tools, equipment and safety gargets.	Improved solid waste management disposal.	Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	30,000,000
		Waste transportation services:- purchase of	No of refuse trucks purchased	Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	240,000,000

Programme	Strategic Priority	Projects	Measurable Indicators	Target for 2015/2016	Budget Estimate (KES)
		refuse tracks and skips, refuse tracks maintenance and fuel			
		Management of hazardous waste construction and installation of incinerators		Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	27,600,000
		Solid waste disposal facilities management, dozers, graders maintenance and fuel		Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	30,000,000
		Land for dumpsites – land acquisition and fencing	No of Dumpsites acquired and/or maintained	Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	45,000,000
		Procurement and installation of litter bins	Number of Urban centres with functional litter bin	Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	150,000,000
		Value addition in recyclable waste	Amount of waste recycled No of person employed in waste recycling plant	Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	5,000,000
Energy	Promotion of alternative/ Cheaper energy sources	Energy and gas reticulation and conservation, enhancing rural electrification	No. of alternative energy Sources explored and exploited.	Cheaper energy Sources exploited in all potential areas.	80,000,000
		Identification of renewable energy, campaigns and awareness creation for the use of renewable energy and management for sustainable development	No of energy reticulation conducted No of awareness campaigns made	Major Urban Centres of Nakuru, Naivasha, Molo, Njoro, Gilgil	7,000,000
Conservation and management of natural ecosystem	Aesthetics/ Beautification of Urban areas	Aesthetics/Beautification of urban areas- procurement of assorted shrubs and flowers seedlings, planting materials and labour	No. of urban areas covered. % tree cover in the county.	-Major urban centres. -County wide	30,000,000
		Tree planting (additional fund) to meet the 10% tree cover national policy requirement	Percentage increase in forest cover	-Major urban centres. -County wide	50,000,000
		Control of soil erosion – rehabilitation of cut-off drains and riparian rehabilitation	No of Cut off drains/ riparian reserve rehabilitated	-Major urban centres. -County wide	20,000,000

Programme	Strategic Priority	Projects	Measurable Indicators	Target for 2015/2016	Budget Estimate (KES)
		Policy, compliance and enforcement	Copies of Policy guideline in place	-Major urban centres. -County wide	10,000,000
			TOTAL		1,073,195,000

PUBLIC ADMINISTRATION AND INTERNAL RELATIONS SECTOR (PAIR)

The sector comprises of County Governor's Office, Public Service Management, Devolution and Planning, County Treasury, Public Service Board, County Assembly, Research and Development in PAIR.

Sector Vision and Mission

The vision of the sector is: *A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.*

The mission of the sector is: *To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.*

The Sector plays a key role in enhancing public service delivery, organization and co-ordination of County Government business, through planning, mobilization of financial as well as human resources in the public sector. In addition, the Sector links all other Sectors with the rest of the country on matters of cooperation and resource mobilization.

Projects and Programmes Priorities

The following matrixes illustrate the identified ongoing flagships projects/programmes under Public Administration and Internal Relations Sector in the 2015/2016 plan Period.

i. Flagship projects and programmes: PAIR

Project name	Project Location	Description of activities	Status
Capacity building and training for improved service delivery	Countywide	Fast-tracking the development of competencies ,Including transformative and executive leadership to ensure professionalism and continuous learning	Ongoing

Office of the Governor and Deputy Governor

Programme	Strategic priority	Projects/Sub Programme	Measurable Indicators	Target 2015/16	Budget Estimates
Management Of County Affairs	Keeping the Public informed on the County Progress	Administration and Coordination of County Affairs	Annual calendar Cabinet memos Executive circulars	1 st July 2015 Continuous	240,610,473
	Effective and Efficient delivery of county Executive functions	County Executive Services	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	Sept 2015	27,830,000
Coordination And Supervisory Services	County Executive policy guidelines	Organization of County Business	Policy statements Number of Press releases	Continuous	12,722,213
Public Sector Advisory Services	Supportive roles to the both the County Executive and public	Economic, Social & Political Advisory Service	Number of Committee membership from Non-state actors Functional Committee Number of meetings held Number of inter-governmental meetings attended Number of Bills assented	12 24 6 Annually 100% 100%	2,200,000
	Enhancing of Public Participation Services	County Policing & Public Participation	County Policing Unit Public Participation Act Suggestion Boxes, County website and Customer Care Desks	Sept 2015	5,500,000
	Effective Public Communication	Operationalization of the County Public Communication Office/ County radio	County Radio in place, Volume of County news/information disseminated via established County media	Sept 2015 Continuous	7,700,000
				TOTAL	296,562,686

County Public Service Management;

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic priority	Projects/Sub Programme	Measurable Indicators	Target 2015/16	Budget Estimates
Coordination of County	Fully operationalised	Construction of Sub county/Wards offices	No. of new offices constructed and equipped	6 Sub Counties	60,000,000

Programme	Strategic priority	Projects/Sub Programme	Measurable Indicators	Target 2015/16	Budget Estimates
Policy Formulation	all Sub County Offices	including boardrooms, furnishing and Equipping			
		Purchase of Vehicles	No. of Vehicles Purchased	5	27,500,000
	Improving service delivery at the County HQs	Expansion of Office Space at the County HQs	No. of new offices constructed and equipped	All Directorates and their staff accommodated	20,000,000
	County Policy formulation and Enforcement	a) Reduce number of litigations b) Process County Bills formulated c) Formulate New Laws and revision of existing legislation d) Draft conveyancing documents e) Prosecute of County laws offenders	a) Reduction in the rate of litigation b) Rate of processing formulated Bills c) Number of New laws and revised legislation formulated d) Number of conveyancing documents drafted e) Rate of cases prosecuted	a) 90% b) 100% c) 12 Bills d) 30 conveyancing documents e) 70%	45,000,000
		a) Assesse compliance of County laws b) Enforce County Laws. c) Investigation of complaints	a) Rate of Compliance b) Rate of Prosecution c) Rate of complaints investigated	a) 100% b) 100% c) 90%	15,098,001
Public Service Delivery	Civic Education & Advocacy	Civic Education and Awareness campaigns on major County Policies and Legislations	No. of Civic and Awareness Campaigns made	All Sub Counties	22,000,0000
	Capacity Building, To increase the technical capacities of county employees	Developing a training and development policy for the County; Conducting a training needs assessment for all Cadres; Develop employee skills and competences	No. of Training needs assessment reports prepared No of employees trained	All County Executive Departments	15,000,000
	Enhance participation in governance and public policy formulation and implementation	Co-ordination of Public participation and community programmes. b) Implementation of Public Participation Act	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	a) At the beginning of each quarter 2015/16. b) 100%	11,000,000
Training and Development	Enhance participation in governance and public policy formulation and implementation	c) Facilitation & coordination of citizen participation	a) Number of public participation and community programmes forums held. Number of stakeholders involved in community based programmes.	4 Quarterly Reports	11,000,000

Programme	Strategic priority	Projects/Sub Programme	Measurable Indicators	Target 2015/16	Budget Estimates
		a) Workplace policy on HIV/AIDS formulated. b) Dissemination of information on HIV/AIDS.	a) Number of staff members sensitized on HIV/AIDS policy. b) Number of HIV/AIDS seminars held.	a) By 30 th August 2015 (70%) b) 6 No. i.e. after every two months.	3,424,295.89
	Improve Human resource Productivity	Implement an effective employee performance appraisal and reward mechanism	No. of Employee on Performance Appraisal System	All CECs, COs and Directors	3,778,356.78
Performance Management	Public Sector reforms	Consolidation of Information sharing Improving Information sharing	% reduction in Administrative costs made Rate of information flow	100%	5,500,000
				TOTAL	437,300,653.67

County Public Service Board

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic priority	Projects	Measurable Indicators	Target 2015/16	Budget Estimates
Administration of Human Resources in County Public Service	Recruitment & Placement	a) Approval of Revised schemes of services. b) Recruitment of ward administrators and village elders. c) Succession management. d) Upgrading/promotion of officers. e) Acting and temporary Appointments reviewed.	Number of revised schemes approved Number of officers recruited. Number of officer re-deployed. Number of officers upgraded/promoted. Number of officers on acting and temporary appointments.	a) 100% By 30 th Oct 2015	20,240,000
	Disciplinary Control	a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a discipline policy.	Number of disciplinary cases handled and finalized. Discipline policy.	a) 100% By 30 th Aug 2015 b) 30 th Sept 2015	1,650,000
	Upscale adoption of ICT in service delivery	Automation of County Public Service board	No. of services offered online No of officers trained on new ICT systems	All departments	5,000,000
	Promotion of Values & Principles referred to in Articles 10 & 232 of Constitution of Kenya 2010	a) Sensitization of the county public service. b) Monitoring and evaluation reports.	a) Number of officers sensitized. b) Revised service charter. c) 4No. M&E reports on quarterly basis.	a) 3500 staff by 30 th Aug 2015 b) End of each quarter 2015/16	5,750,000
	Staff Rationalization	a) Staff re-deployment. b) Upgrading/promotion of officers. c) Human resource reforms.	a) Staff Rationalization Report. b) Number of officers upgraded/promoted.	a) By 30 th Aug 2015	13,706,250

Programme	Strategic priority	Projects	Measurable Indicators	Target 2015/16	Budget Estimates
			TOTAL		46,346,250

County Treasury

Proposed Programmes and Projects FY 2015/2016;

Programme	Strategic priority	Projects	Measurable Indicators	Target 2015/16	Budget Estimates
Public Finance Management	Ensure prudent financial management and internal controls	Implementation of IFMIS & LAIFOMS	Number of automated backups and security solutions in place in Sub-counties,	Continuous	20,000,000
Public Finance Management	Deliver timely and Budget outputs as per PFM Act Budget timelines/calendar	Stakeholders involvement in budget Making Process; Increased budgetary resources allocated towards development budget.	Number of stakeholders involved in budget preparation; Percentage change in ratio of development expenditure to total budget; Copies of PBB published	All stakeholders 5% Increase in Development Expenditure	21,575,747
		Training of Officers across departments on MTEF and Programme-Based Budgeting.	Number of officers trained in MTEF and programme-based budgeting	100 Sector Working Group members	5,000,000
Public Finance Management	Establish Control Systems in County Financial Management Systems	<ul style="list-style-type: none"> a) Risk based audits; Institutional risk management policy framework rolled out; b) Devt of Audit committee training manual c) Training of Audit committees trained; Capacity building in information systems audit undertaken; d) Value for money audits undertaken e) Teammate licenses renewed and IDEA (Interactive Data Extraction & Analysis) 	<ul style="list-style-type: none"> a) Number of audit reports; number of MDAs implementing IRMPF; b) Number of audit committee trained; training manual and regulations reports; c) Number of VFM audits; d) Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software. 	<ul style="list-style-type: none"> a) 3 b) 100% c) 4 d) 100% 	15,125,000

Programme	Strategic priority	Projects	Measurable Indicators	Target 2015/16	Budget Estimates
Public Finance Management	Resource Mobilisation	a) Local resources mobilized.	a) Local resources mobilized as a percentage of total budget.	a) 25%	125,087,440
		b) Monitoring and evaluation of local resources collected;	b) Number of monitoring and evaluation reports; Monthly & quarterly Revenue reports;	b) Quarterly ; 30 th June,2015	
		c) Revenue Enhancement Plan developed (R.E.P) Training of Staff	c) Revenue enhancement plan; Number of Staff trained; Purchase of revenue vehicles; Automation of revenue collection % of debt recovered	c) 200 Staff trained; 6 Vehicles bought; All street parks revenues automated; 30% of Debt recovered	
	Public Finance and Accounting	Development of Accounting systems and financial regulations reviewed and.	Number of accounting systems and financial regulations reviewed and developed.	1 st July 2014	15,697,528
		Development of Asset management system	Number of Assets tagged; Number of Assets maintained; Copies of updated Asset Registers.	Continuous	5,000,000
Economic and Financial Policy Formulation and Management.	To provide a framework for the formulation, analysis and management of fiscal and monetary policies	Electronic project management information system (e-ProMIS) cascaded to the County	Number of County Government projects captured under e-ProMIS		3,500,000
		Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly	1 st September 2015	4,000,000
		Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations	Cabinet Memorandum on regulatory framework for savings stimulation; Number of licenses; number of agreements signed; Number of stakeholders forum Public participation		5,500,000
		Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum	Emergency Fund Policy in place	30 th October 2015	1,300,000
			Legislative and Regulatory Framework in place	30 th December 2015	2,000,000
		Review Legislative and regulatory frameworks governing financial sector;	Copies of Policies formulated and approved by the County Executive	Continuous	2,500,000

Programme	Strategic priority	Projects	Measurable Indicators	Target 2015/16	Budget Estimates
		Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting;	Number of M & E Reports, Handbook on key performance indicators, Annual M&E Report Number of staff trained on M&E,	4 Quarterly reports One Annual M&E Report; 50 Officers trained	12,7000,000
		Preparation of County Statistical Abstract	County Statistical Abstract in Place Copies of updated County Fact sheet,	1 st December 2015	5,500,000
	Debt Management	Medium term debt strategy developed; Public Debt Management Office operationalized; strengthened Public Debt Management business process; disseminate public debt information; digitized registry.	a) Debt management offices; b) Upgraded debt management systems; c) Weekly, monthly and annual debt bulletins/reports; d) Number of documents/ records digitized.	a) 28 th Feb 2015 b) 1 st May 2015 c) Annual d) 1 st July 2015	250,000,000
TOTAL					608,785,715

SOCIAL PROTECTION, CULTURE AND RECREATION

The sector comprises of National Heritage and Culture, Gender, Children and social Development, Special Programme, Youth Training, Youth Development, Sports, Development of Arid Areas sub-sector.

Sector Vision and Mission

The vision of the sector is: *Sustainable and equitable socio-cultural and economic empowerment of all Kenyans.*

The mission of the sector is: *To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development and empowerment of the youth, vulnerable and marginalized groups of the County.*

At the devolved level of Government the main focus for Nakuru County shall be the investments in sports talents and Sports infrastructure, Social protection of the Vulnerable and destitute in the Society, Culture and Arts, and Youth training. The following matrix describes the selected programmes and Projects that the County shall target for implementation over the plan period as outlined in the CIDP (2013-2017)

Projects and Programmes FY 2015/2016

Programme	Strategic Priority	Project	Measurable Indicators	Target 2015/2016	Budget Estimate
Development of Sporting Infrastructure and Sports Talent	To establish talent sports centres	Rehabilitation of stadia Molo, Kenyatta [Naivasha], Gilgil, Olenguruone and Afraha	Number of stadiums rehabilitated	5	532,000,000
	Development and upgrading of sports facilities	Establishment of 22 sport centres	2 per sub-county	11	40,000,000
	Capacity building for technical staff of the department	Capacity building of officers and technical staff Coaches	50 coaches and technical staff	10	2,310,000
	Provision of sports equipment and items Using sports as an industry[promotion and development]	1.Procurement of sport equipment	Equipment purchased	2	10,000,000
		Procurement of laptops for the sport officers	Number of laptops purchased	10	315,000
	Investing on people with disabilities to tap[Paralympics	Procurement of seven vehicles for the sub-counties	Number of vehicles purchased	7	20,000,000
Culture and Art	Construction of a cultural centre in Nakuru	Construction of Nakuru County Cultural centre	One in county	1	60,000,000
	Capacity building of the technical staff and community cultural practitioners and artists	Capacity building workshops for cultural practitioners and artists	Number of workshops organized	3	5,500,000
		Construction of Community based cultural facilities	Cultural facilities constructed	11	22,000,000
	Exhibition of art works and herbal medicines	Organising the Kenya Music and Cultural festivals and exhibitions	Organized exhibitions	1	5,500,000
	Conservation of indigenous herbal plants	Construction of Community based botanical gardens	No of Gardens conserved	1	5,500,000
	Promotion and organization of cultural events and festivals	Rehabilitation of the Nakuru players theatre	One in county	1	15,000,000
		Establishment of a recording studio at the Nakuru Players theatre	One recording studio	1	4,500,000
Youth Training	Improve infrastructure	Equipping of the Youth Centres with desktop computers	Desktop computers in use	14	5,400,000
	Youth employment	Construction of Model County Polytechnic	One in county	1	200,000,000
	Increase number of tutors	Construction Village Polytechnics	One in each ward.	11	110,000,000

Programme	Strategic Priority	Project	Measurable Indicators	Target 2015/2016	Budget Estimate
Youth development	Youth Empowerment /employment	Equipping of the Youth Centres with desktop computers	No of Desktop computers in use	14	5,400,000
		Construction of a youth empowerment centres in Gilgil, Kuresoi North, Njoro, Subukia, Bahati Nakuru Town East Sub- counties	Number of youth centres constructed	2	50,000,000
		Planting of trees under the Kenya Youth Empowerment program in the 11 sub-counties	No of tree planted	All Sub Counties	22,000,000
Betting Control and Licensing	Promotion of responsible gaming	Training of gaming inspectors	Number of workshop attended	4	6,000,000
		Sensitization of public on gaming activities	Number of trained problem gamblers Number of sensitization meetings	100 trained 4 sensitization meetings	
Rehabilitation of recreation park	Improvement of the recreation park	Beautification of Nyayo gardens.	Park rehabilitated.	1 park	10,000,000
Elderly persons programme	To reduce the Vulnerability of the Elderly persons	Fencing, renovating and equipping Alms house	Compound fenced, house renovated and equipped.	1 house	3,500,000
Establish a women empowerment centre		Renovation and rehabilitation of Njoro home craft.	Home craft centre renovated and rehabilitated.	1 centre	5,000,000
				TOTAL	1,319,925,000

SUMMARY OF COUNTY PROPOSED BUDGETS PER SECTOR/ SUB SECTOR

S/NO.	SECTOR	SUB SECTOR	PROPOSED SUB SECTOR BUDGET (KES)	PROPOSED SECTOR BUDGET (KES)
1.	Agriculture, Rural And Urban Development	Agriculture Sub Sector	375,670,928	
		Livestock Production	144,064,500	
		Veterinary Services	185,240,000	
		Fisheries	31,000,000	
		Land and Urban Development	52,000,010	
		Sub Total		
2.	Energy Physical Infrastructure and ICT	Roads Infrastructure	3,415,000,000	
		Transport Services	47,000,000	
		Public Works	779,000,000	
		Disaster Preparedness and response	166,000,000	
		Energy Connectivity and Reticulation	123,000,000	
		ICT Sub Sector	69,500,000	
		Sub Total		
3.	Health Sector	Health Sector	3,355,400,000	

S/NO.	SECTOR	SUB SECTOR	PROPOSED SUB SECTOR BUDGET (KES)	PROPOSED SECTOR BUDGET (KES)
		Sub Total		3,355,400,000
4.	Education Sector	Tertiary education	70,000,000	
		Early Childhood Education and Care	461,154,048.6	
		Primary and Secondary institutions	110,000,000	
		Sub Total		641,154,048.6
5.	General Economic, Commercial and Labour Affairs	Trade Sub Sector	193,700,000	
		Tourism Sub-Sector	15,200,000	
		Co-operative Sub Sector	37,070,000	
		Sub Total		245,970,000
6.	Environment, Natural Resources Water & Sanitation and Energy	Water Provision and Management	300,209,500	
		Energy Reticulation	87,000,000	
		Environment	158,385,500	
		Solid Waste Management	527,600,000	
		Sub Total		1,073,195,000
7.	Public Administration and Internal Relations Sector (Pair)	County Public Service Management	437,300,653.67	
		Office of the Governor and Deputy Governor	296,562,686	
		County Public Service Board	46,346,250	
		County Treasury	608,785,715	
		Sub Total	1,388,995,304.67	1,388,995,304.67
8.	Social Protection, youth Culture and Recreation	Sports	784,625,000	
		Culture and Art	118,000,000	
		Youth Women and other Vulnerable groups	401,300,000	
		Betting and Licencing	6,000,000	
		Rehabilitation of Recreation Parks	10,000,000	
		Sub Total		1,319,925,000
		GRAND TOTAL		