



COUNTY GOVERNMENT OF NAKURU

EVALUATION REPORT FOR THE PERFORMANCE CONTRACTS FY 2024/2025

COUNTY PERFORMANCE MANAGEMENT AND
COORDINATION SECRETARIAT

August 2025

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EXECUTIVE SUMMARY

The Nakuru County Government's Performance Contracts (PC) evaluation report for the Financial Year 2024/2025 presents a comprehensive review of departmental performance on the agreed targets and weighted indicators. The assessment coordinated by the County Performance Management and Coordination Secretariat, applied evidence-based evaluation methods, including document verification, departmental consultations, and automated scoring tools, to ensure accuracy and transparency in measuring progress.

The overall County performance was rate **Fair**, with a composite score of 3.83 depicting moderate progress but also highlighting systemic weaknesses. Notable achievements were recorded in the department of Finance and Economic planning, the department of Water, Environment, Energy, climate change and Natural Resources (WEECCNR) and Naivasha Municipality, which were among the top performers. These departments demonstrated strong institutional capacity, higher budget absorption, effective resource mobilization and structured reporting frameworks. On the other hand, Infrastructure, Lands and Education recorded the lowest scores reflecting challenges in project implementation, evidence submission and resource management. During the evaluation period, Gilgil Municipality and Molo Municipality were also assessed. However, due to their relatively small operational capacity at the time, their performance was evaluated as part of the Department of Lands, Physical Planning, Housing and Urban Development (LPPHUD) rather than as independent municipal entities.

Performance across evaluation categories was mixed. Under financial stewardship the overall county raw score stood at 4.0, indicating a poor performance in absorption of funds, pending bill management and reporting. The department of Finance had the highest performance while infrastructure, Trade and Agriculture scored poorly. Under service delivery, the County's raw score stood at 4.1 depicting a weak service delivery performance. Finance had the highest raw score of 3.3 while Naivasha Municipality had the lowest score of 4.6. Core mandate category was the heavily weighted Category with the County score being 3.7 which was a fair performance. Naivasha Municipality had the highest score while infrastructure and Lands having the lowest scores. Performance standards had an average score of 4.0 depicting a weak intuitional capacity.

Implementation of presidential/governor's directives had a raw score of 4.8 which was the weakest among all the categories. Under affirmative action in procurement had a score of 3.3 with Agriculture, Water and Naivasha Municipality having a very good performance while Nakuru City and Public service having a poor score of 4.6. Cross-cutting issues the County performance stood at 4.0 with Health and Infrastructure demonstrated stronger evidence compared to Agriculture and Trade having a very low score.

The evaluation identified systemic challenges, including weak evidence management, under absorption of development funds, setting of over ambitious targets, and inadequate coordination among departments. Towards implementation of the next phase of the Performance Contracts the report recommends the establishment of a centralized performance evidence repository, regular validation and capacity building programmes for both departmental PC champions and M&E officers.

To ensure there is sustainable improvement, there is need to have a phased approach is proposed where short-term actions will focus on piloting automated reporting systems and standardizing templates. In the medium-term interventions to include building of reporting capacity and integrate dashboards among departments. In the long-term efforts should include institutionalize quarterly review forums and strengthen interdepartmental collaborations.

CHAPTER ONE: INTRODUCTION AND BACKGROUND

1.1 Introduction and Background

The County Government is committed to improving the efficiency, effectiveness, and accountability of public service delivery through the institutionalization of performance management frameworks. To achieve this, the County has adopted the **Performance Contracting (PC)** and **Performance Appraisal System (PAS)** as key tools for enhancing results-oriented management across departments and entities.

The Performance Contracting framework provides a structured approach for translating national and county development priorities into measurable targets, ensuring alignment with the **County Integrated Development Plan (CIDP 2023–2027)**, the **Annual Development Plan (ADP 2024/2025)**, and the **Medium-Term Expenditure Framework (MTEF)**. Through this process, departments commit to specific deliverables, while progress is monitored, evaluated, and reported periodically to ensure accountability and transparency in service delivery.

The **Performance Appraisal System (PAS)** complements this framework by cascading PC commitments to individual officers. By setting and tracking personal performance targets aligned to departmental objectives, PAS enables a seamless link between organizational priorities and individual contributions, promoting ownership and improved staff productivity.

This end-year performance evaluation report for FY **2024/2025** presents an assessment of the implementation of Performance Contracts and Appraisals across the County's departments. It highlights achievements, challenges, lessons learned, and opportunities for improving service delivery and overall County performance.

1.2 County Performance Implementation Structure

The County Government has adopted a multi-level implementation structure to ensure effective coordination and monitoring of Performance Contracts and Appraisals. This structure integrates leadership oversight, technical coordination, and individual accountability to ensure that departmental deliverables are achieved within set timelines.

1.2.1 Implementation of FY 2024/2025 PCs and PAS

During FY **2024/2025**, the implementation of Performance Contracts focused on translating county priorities into measurable indicators aligned to sector-specific mandates. Each department signed annual PCs with the Governor, committing to deliverables across financial stewardship, service delivery, core mandates, and cross-cutting issues.

At the departmental level, the PCs were cascaded through the **Performance Appraisal System (PAS)** to ensure individual officers contributed to the department's goals. This process entailed:

- Setting individual annual performance targets aligned with departmental objectives;
- Conducting mid-year and end-year evaluations based on measurable outputs;

- Tracking progress using agreed performance indicators and reporting templates;
- Integrating individual scores into departmental performance assessments for consolidated reporting.

This structured approach has strengthened performance ownership at both institutional and individual levels while promoting a culture of accountability within the County Government.

1.2.2 Institutional Structures for Performance Management

To operationalize PCs and PAS effectively, the County has established institutional frameworks that ensure seamless planning, implementation, monitoring, and evaluation. Key structures include:

- **The County Executive Committee (CEC):** Provides overall policy direction and approves departmental performance commitments aligned to county priorities;
- **Performance Management Steering Committee (PMSC):** Oversees PC implementation, coordinates performance reviews, and ensures compliance with national guidelines;
- **County Performance Management and Coordination Secretariat (CPMCS):** Provides technical support to departments, including drafting, reviewing, and aligning PCs with CIDP and ADP targets;
- **Departmental Performance Champions/Coordinators:** Act as focal points within departments to coordinate the development, tracking, and reporting of performance indicators;
- **Monitoring and Evaluation (M&E) Unit:** Ensures that departmental reports are evidence-based, validated, and aligned to APA/POM verification protocols;
- **PAS Committees:** Facilitate individual performance appraisals and ensure cascading targets are linked to departmental commitments.

1.3 End-Year Performance Evaluation FY 2024/2025

1.3.1 Objectives

The objectives of the end-year performance evaluation were to:

- Assess departmental performance in delivering on FY **2024/2025** Performance Contract commitments;
- Identify key achievements, challenges, and performance gaps affecting service delivery;
- Provide insights and recommendations to strengthen accountability and improve performance in subsequent financial years.

1.3.2 Scope

The evaluation covered **13 County Departments**, focusing on their commitments and deliverables for FY **2024/2025**. The assessment focused on:

- Financial stewardship and resource utilization;
- Service delivery and citizen engagement;
- Core mandate implementation and project completion rates;

- iv. Achievement of cross-cutting objectives such as, environmental sustainability, and governance values;
- v. Cascading of departmental targets to individual staff performance via PAS.

1.4 Methodology

The evaluation applied a **mixed-methods approach** combining qualitative and quantitative assessments. The process involved:

- i. Reviewing departmental Performance Contracts, work plans, and supporting documentation;
- ii. Verifying reported outputs through evidence validation, including signed reports, stamped submissions, and independent confirmations;
- iii. Collecting and analyzing performance data against agreed indicators and weighted targets;
- iv. Engaging departmental PC champions and M&E officers to clarify deliverables, evidence gaps, and challenges encountered;
- v. Consolidating results into departmental weighted scores, grades, and rankings using the principles in the guidelines.

1.4.1 Scoring Methodologies

The scoring methodology for the FY 2024/2025 End-Year Performance Evaluation was designed to provide a transparent, standardized, and evidence-based framework for assessing the performance of County Departments. The methodology is aligned to the Performance Contract (PC) Guidelines.

Each department’s performance was assessed against agreed deliverables and indicators captured in their Performance Contracts, with scores weighted according to category importance. The methodology integrates both quantitative performance measures (e.g., financial absorption rates, project completion levels, revenue collection) and qualitative indicators (e.g., governance, institutional capacity, and cross-cutting mainstreaming).

1.4.2 Evaluation Weighting Structure

The evaluation covered seven key categories; each assigned a percentage weight reflecting its contribution to overall performance:

Category	Weight (%)	Key Indicators
Financial Stewardship	10	Budget absorption, AIA performance, pending bills management
Service Delivery	15	Service charter implementation, digitization and complaints resolution
Core Mandate	47	Implementation of departmental programs and projects
Performance Standards	18	Strategic plans, SOPs, compliance with regulations
Presidential / Governor's Directives	2	Implementation of policy directives, e.g., tree planting
Affirmative Action in Procurement	4	Compliance with 30 percent allocation to youth, women & PWDs
Cross-Cutting Issues	4	youth mainstreaming, climate change, governance values
Total	100	

1.4.3 Computation of Scores

Raw Scores: Raw scores were calculated using the formula:

$$\text{Raw Score} = 1 + 2 \times (2T - Xa) / T$$

Where:

- T = Target set for the indicator
- Xa = Actual achievement against the target

This formula ensured that performance above or below the set target was reflected proportionately.

Weighted Scores: Weighted scores were derived by multiplying the raw score by the indicator's assigned weight:

$$\text{Weighted Score} = \text{Raw Score} \times \text{Indicator Weight}$$

Composite Score: The Composite Score is computed by adding up the Weighted Scores of all the Performance indicators in the Performance Contract. The Composite Score ranged from 1.00 to 5.00.

$$\text{Composite Score} = \text{Summation of Weighted Scores.}$$

1.4.5 Automation of Scoring

To improve consistency and transparency, scoring computations were automated using an Excel-based evaluation tool. This tool auto-calculated raw and weighted scores per indicator, generated performance dashboards and departmental rankings.

CHAPTER TWO: COUNTY PERFORMANCE OVERVIEW

2.1 County Overall Results

The evaluation of County Department performance for FY 2024/2025 revealed mixed results, with significant disparities across sectors and performance categories. While some departments demonstrated strong institutional capacity and effective implementation of their mandates, the majority faced challenges that limited overall achievement of strategic objectives.

Out of the 12 evaluated departments, only **Finance and Economic Planning, Water, Environment, Energy, Climate Change and Natural resources (WEECCNR)** and **Naivasha Municipality** achieved **Good overall ratings**, demonstrating consistent performance across multiple indicators. These departments showed stronger budget absorption rates, better documentation of outputs, and more structured operational frameworks. Conversely, Infrastructure, Education, ICT, e-Government and Public Communication, and Lands, Physical Planning, Housing and Urban Development (LPPHUD) recorded the lowest scores. The assessment also covered **Gilgil Municipality** and **Molo Municipality** under the Department of Lands, Physical Planning, Housing and Urban Development (LPPHUD). These departments struggled with under-absorption of development funds, low project completion rates, and limited evidence to support reported results. The remaining departments achieved **Fair ratings**, reflecting partial compliance with Performance Contract (PC) requirements but revealing systemic weaknesses that affected overall service delivery.

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Finance and Economic Planning	100	76.39	76.29	3.31	3.43	Good
2.	WEECCNR	100	74.97	72.81	3.50	3.50	Good
3.	Naivasha Municipality	100	71.48	71.48	3.57	3.56	Good
4.	Health Services	100	65.30	64.61	3.70	3.69	Fair
	Nakuru County	100	58.65	57.48	3.83	3.84	Fair
5.	Public Service Management	100	57.50	56.67	3.89	3.89	Fair
6.	Agriculture, Livestock and Fisheries	100	56.34	50.30	3.95	3.95	Fair
7.	Youth	100	53.93	52.68	3.97	3.97	Fair
8.	Nakuru City	100	53.29	52.49	3.97	3.97	Fair
9.	Trade	100	51.86	50.65	3.98	3.98	Fair
10.	Infrastructure	100	47.95	46.93	4.01	3.99	Poor
11.	Education	100	47.50	47.30	4.05	4.05	Poor
12.	Lands	100	47.30	47.30	4.05	4.05	Poor

2.2 County Performance by Category

2.2.1 Financial Stewardship

Financial stewardship assessed the County Departments' ability to effectively manage their allocated financial resources during the FY 2024/2025. The evaluation focused on several key areas, including absorption of allocated funds, utilization of externally mobilized resources, performance on Appropriation-in-Aid (AIA) collection, and management of pending bills. The assessment also examined how departments handled statutory obligations such as pension remittances, HELB contributions, and staff health insurance, as well as compliance with the requirement to ensure pending bills incurred during the year did not exceed one percent of the actual departmental budget.

Overall, performance under financial stewardship remained below expectation across most departments, with significant disparities observed. The Finance and Economic Planning Department demonstrated strong financial management practices, achieving the highest score and a **Good** rating. It effectively absorbed allocated funds, reported comprehensively on pending bills, and adhered to statutory obligations, making it the benchmark for other departments. The Public Service Department also recorded a **Good** rating, reflecting consistent compliance with financial reporting standards and moderate efficiency in the utilization of allocated resources.

However, the remaining departments generally underperformed. Health, Water, Nakuru City, and Naivasha Municipality scored relatively low, signaling challenges in absorbing funds, utilizing donor support effectively, and documenting statutory deductions. Even lower performance was observed in Infrastructure, Education, Trade, Agriculture, Youth, and Lands, which struggled significantly in managing pending bills (especially Health Department) and implementing timely financial controls. This pattern highlights systemic weaknesses in expenditure tracking, donor fund absorption, and transparency on pending obligations across most sectors.

Table 2.2.1: Departmental Performance on Financial Stewardship

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Finance and Economic Planning	10	7.5	7.5	3.0	0.3	Good
2.	Public service	10	7.7	7.7	3.5	0.3	Good
3.	Health	10	4.6	4.6	4.1	0.4	Poor
4.	Nakuru City	10	4.4	4.4	4.1	0.4	Poor
	Nakuru County	10	4.1	4.1	4.1	0.4	Poor
5.	Naivasha Municipality	10	4.3	4.3	4.1	0.4	Poor
6.	Water	10	4.1	4.1	4.2	0.4	Poor
7.	Infrastructure	10	2.3	2.3	4.2	0.4	Poor
8.	Education	10	3.3	3.3	4.3	0.4	Poor
9.	Youth	10	3.2	3.2	4.4	0.4	Poor
10.	Lands	10	2.8	2.8	4.4	0.4	Poor

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
11.	Agriculture	10	2.3	2.3	4.5	0.5	Poor
12.	Trade	10	2.2	2.2	4.6	0.5	Poor

2.2.2 Service Delivery

Service delivery evaluated the County Departments' capacity to provide efficient, citizen-centered services in line with the Performance Contract (PC) requirements. The assessment focused on the implementation of Citizens' Service Delivery Charters, digitization of government services, and resolution of public complaints. Departments were expected to customize and publicize their service charters, sensitize staff on standards, automate at least 25 percent of citizen-facing services, onboard key services to the e-Citizen platform, and establish responsive mechanisms for addressing citizen grievances.

Performance across departments was mixed. The Finance and Economic Planning Department emerged as the strongest performer, achieving the highest rating under this category with Good performance, demonstrating significant progress in digitizing revenue systems, publicizing its service charter, and responding effectively to citizen complaints. Infrastructure and Trade followed but scored in the Fair range, indicating partial compliance with the targets for process automation and charter implementation. Public Service, Youth, Lands, and Nakuru County Administration also attained Fair performance, suggesting moderate progress but highlighting gaps in scaling up digitization and improving citizen engagement.

On the other hand, Naivasha Municipality, Agriculture, Education, and Health recorded some of the lowest scores, falling into the Poor performance bracket. These departments faced notable challenges in automating services, implementing staff sensitization programs, and creating effective citizen complaint resolution mechanisms. Water Services and Nakuru City similarly underperformed, reflecting delays in integrating service delivery charters and onboarding departmental processes to digital platforms.

The findings point to the need for a County-wide Service Delivery Improvement Framework anchored on three priorities: accelerating the digitization of services, strengthening departmental capacities to implement and monitor charters, and improving responsiveness to citizen feedback.

Table 2.2.2: Departmental Performance on Service delivery

Rank	Departments	Target	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Finance and Economic Planning	15	12.6	12.6	3.3	0.5	Good
2.	Infrastructure	15	9.3	9.3	3.8	0.6	Fair

Rank	Departments	Target	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
3.	Trade	15	8.6	8.6	3.9	0.6	Fair
4.	Youth	15	8.2	8.2	3.9	0.6	Fair
5.	Public service	15	8.0	8.0	3.9	0.6	Fair
6.	Lands	15	7.9	7.9	3.9	0.6	Fair
	Nakuru County	15	7.6	7.6	4.0	0.6	Fair
7.	Agriculture	15	5.8	5.8	4.0	0.6	Poor
8.	Nakuru City	15	7.2	7.2	4.0	0.6	Poor
9.	Water	15	7.2	7.2	4.0	0.6	Poor
10.	Health	15	6.5	6.5	4.1	0.6	Poor
11.	Education	15	6.1	6.1	4.2	0.6	Poor
12.	Naivasha Municipality	15	3.3	3.3	4.6	0.7	Poor

2.2.3 Core Mandate

The core mandate assessment evaluated the extent to which County Departments achieved the primary functions and responsibilities for which they are established, as outlined in the Executive Order No.1 of 2023, their respective strategic plans and the Performance Contract (PC) for FY 2024/2025. This category carried the highest weight at **47 percent**, reflecting its centrality in measuring the County’s ability to deliver on its development agenda and service commitments. Departments were assessed based on the completion of planned programs, quality of outputs, and submission of verifiable performance evidence, such as reports, approvals, and signed-off deliverables.

Overall performance under this category was **mixed**, with a few departments demonstrating strong alignment to their mandates while the majority struggled to achieve expected outcomes. **Naivasha Municipality** emerged as the top performer, attaining a perfect score and a **Very Good** rating, primarily due to its successful implementation of urban management initiatives and verifiable reporting on completed projects. The **Water Department** also performed well, securing a **Good** rating supported by evidence of rehabilitated water schemes, enhanced operational capacities, and strong alignment to service delivery targets. Similarly, the **Health Department** and **Finance and Economic Planning** recorded **Good** performance, attributed to improved service coverage, operational planning, and revenue mobilization, respectively.

On the other hand, several departments experienced challenges that limited their performance. **Youth Affairs**, **Agriculture**, and **Trade** scored within the **Fair** performance band. While these departments implemented some planned activities, weaknesses in documenting verifiable evidence significantly reduced their final scores. For instance, in Agriculture and Trade, multiple deliverables were reported without accompanying supporting documents such as field verification reports, signed approvals, or third-party

confirmations. This pattern was consistent across several sectors and emerged as a key driver of lower weighted scores.

Performance was notably weaker in **Infrastructure**, **Education**, and **Lands**, which recorded **Poor** ratings. In the **Education Department**, ambitious over targeting inflated expectations beyond available resources, resulting in significant gaps between planned and achieved outputs. Meanwhile, **Infrastructure** struggled with delays in project execution and inadequate reporting on verifiable milestones, particularly regarding ongoing works and completed projects. The **Lands Department** similarly failed to provide sufficient documentation for critical outputs undermining its overall performance.

An additional recurring weakness observed across departments was the submission of **unverifiable evidence**. For example, the **Health Department** frequently submitted unsigned reports lacking receiving stamps or confirmation of submissions to relevant authorities. Similar issues were identified in other sectors, where progress was reported but lacked adequate documentation to support claims of completion.

The findings highlight a need to strengthen **performance evidence management** across the County. Departments should standardize the documentation of outputs, ensuring all submitted reports are stamped, acknowledged, and archived. Furthermore, there is a need to adopt a **centralized performance evidence repository** to facilitate easier tracking of deliverables and timely submissions. The Public Service Department, together with the County Performance Management Secretariat and County M&E Unit, should coordinate training sessions focused on evidence-based reporting to enhance future compliance and accuracy.

If these gaps in verifiable evidence, over targeting, and delayed submissions are addressed, departmental performance under the core mandate will improve substantially. This is particularly critical given that this category contributes nearly half of the overall performance score, and progress here directly determines the County's ability to achieve its strategic objectives.

Table 2.2.3: Departmental Performance on Core Mandate

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Naivasha Municipality	47	47.0	47.0	3.0	1.4	Very Good
2.	Water	47	46.2	44.0	3.0	1.4	Good
3.	Health	47	40.9	40.8	3.2	1.5	Good
4.	Finance and Economic Planning	47	37.5	37.5	3.4	1.6	Good
	Nakuru County	47	32.6	31.7	3.6	1.7	Fair
5.	Youth	47	31.2	29.9	3.7	1.8	Fair
6.	Agriculture	47	34.8	29.4	3.7	1.8	Fair
7.	Trade	47	29.2	28.0	3.8	1.8	Fair

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
8.	Nakuru City	47	29.0	29.0	3.8	1.8	Fair
9.	Public service	47	27.0	27.0	3.9	1.8	Fair
10.	Education	47	24.8	24.8	3.9	1.8	Fair
11.	Infrastructure	47	22.0	21.0	4.1	1.9	Poor
12.	Lands	47	21.8	21.8	4.1	1.9	Poor

2.2.4 Performance Standards

The assessment of performance standards evaluated the County Departments' ability to establish, adopt, and maintain institutional frameworks, operational procedures, and regulatory compliance measures necessary for efficient service delivery during the FY 2024/2025. This category, weighted at 18% of the overall performance score, covered multiple dimensions, including the review and implementation of departmental strategic plans, formulation and adoption of Standard Operating Procedures (SOPs), adherence to performance benchmarks, and compliance with statutory and policy requirements. In addition, it considered departments' performance in project completion rates, revenue collection targets, and achievement of the Development Index, given their strong relationship with institutional planning and financial governance.

Overall, performance under this category was sub-optimal, with only the Finance and Economic Planning Department demonstrating strong compliance with institutional standards and measurable progress on related indicators. Finance recorded a Good rating, supported by timely review of its departmental strategic plan, successful automation of revenue systems, and verifiable evidence of implementing operational guidelines. The department's achievement was further strengthened by its consistent monitoring of project implementation, resulting in higher project completion rates and improved budget absorption compared to most sectors.

In contrast, most departments struggled to align their institutional planning frameworks with service delivery targets, leading to mixed performance in achieving core deliverables. For example, the Naivasha Municipality, Water, Public Service, and Lands departments recorded Fair performance, showing partial compliance to performance standards.

A more pronounced challenge emerged when examining the Development Index and project completion rates. County Departments Trade scored Poorly, largely due to under-absorption of development funds, which directly suppressed project delivery levels.

Table 2.2.4: Departmental Performance on Core Mandate

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Finance and Economic Planning	18	14.1	14.1	3.4	0.6	Good
2.	Naivasha Municipality	18	11.2	11.2	3.8	0.7	Fair
3.	Water	18	11.0	11.0	3.8	0.7	Fair
4.	Public service	18	10.9	10.0	3.9	0.7	Fair
5.	Lands	18	9.6	9.6	3.9	0.7	Fair
	Nakuru County	18	9.1	9.0	4.0	0.7	Poor
6.	Infrastructure	18	7.7	7.7	4.1	0.7	Poor
7.	Nakuru City	18	8.5	8.5	4.1	0.7	Poor
8.	Health	18	8.2	8.2	4.1	0.7	Poor
9.	Trade	18	8.1	8.1	4.1	0.7	Poor
10.	Agriculture	18	8.5	7.8	4.1	0.7	Poor
11.	Education	18	6.7	6.7	4.3	0.8	Poor
12.	Youth	18	5.0	5.0	4.4	0.8	Poor

2.2.5 Implementation of Presidential / Governor's Directives

This assessment focused on the County Departments' compliance with Presidential and directives on tree planting requiring each staff member to plant at least 30 trees annually — and the submission of progress reports to the State Department of Forestry and other oversight bodies.

Performance across departments was generally poor, with compliance levels falling significantly below expectations largely due to failure to meet tree-planting targets, incomplete activity implementation, and missing or unverifiable progress reports.

The evaluation further revealed that most departments lacked structured reporting mechanisms to track directive implementation.

Table 2.2.5: Departmental Performance on Implementation of Presidential / Governor's Directives

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Lands	2	1.0	1.0	4.0	0.1	Fair
2.	Trade	2	0.7	0.7	4.3	0.1	Poor
3.	Infrastructure	2	0.6	0.6	4.4	0.1	Poor
4.	Youth	2	0.3	0.3	4.7	0.1	Poor
5.	Naivasha Municipality	2	0.3	0.3	4.7	0.1	Poor
6.	Public service	2	0.3	0.3	4.7	0.1	Poor
	Nakuru County	2	0.3	0.3	4.7	0.1	Poor
7.	Health	2	0.0	0.0	5.0	0.1	Poor
8.	Agriculture	2	-	-	5.0	0.1	Poor
9.	Nakuru City	2	-	-	5.0	0.1	Poor
10.	Water	2	-	-	5.0	0.1	Poor

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
11.	Education	2	-	-	5.0	0.1	Poor
12.	Finance and Economic Planning	2	-	-	5.0	0.1	Poor

2.2.6 Affirmative Action in Procurement

The assessment of affirmative action in procurement evaluated the extent to which County Departments complied with the requirement to **reserve at least 30 percent of their annual procurement budget** for youth, women, and persons with disabilities (PWDs) during FY **2024/2025**, as stipulated under the Public Procurement and Asset Disposal Act (PPADA) and aligned to national affirmative action policies. Departments were also expected to submit verifiable evidence, including procurement reports, allocation summaries, and signed compliance returns to the **Public Procurement Regulatory Authority (PPRA)**.

Performance under this category was **mixed**, with notable disparities across departments. **Agriculture, Water, and Naivasha Municipality** achieved **Very Good** ratings, successfully meeting or exceeding the 30% allocation requirement and providing complete, verifiable documentation for awarded contracts. **Education** and **Infrastructure** also performed well, attaining **Good** ratings supported by consistent reporting and signed procurement summaries.

However, several departments recorded **Fair** or **Poor** performance. **Finance and Economic Planning, Lands, Youth Affairs, and Nakuru County Administration** partially complied with allocation requirements but were constrained by gaps in evidence submission, including unsigned returns and missing PPRA acknowledgments. Departments such as **Trade, Health, Nakuru City, and Public Service** underperformed, failing to provide adequate documentation to support reported allocations.

Table 2.2.6: Departmental Performance on Affirmative Action in Procurement

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Agriculture	4	4.0	4.0	2.6	0.1	Very Good
2.	Naivasha Municipality	4	4.0	4.0	3.0	0.1	Very Good
3.	Water	4	4.0	4.0	3.0	0.1	Very Good
4.	Education	4	4.0	4.0	3.2	0.1	Good
5.	Infrastructure	4	4.0	4.0	3.5	0.1	Good
6.	Youth	4	4.0	4.0	3.6	0.1	Fair
	Nakuru County	4	3.0	3.0	3.7	0.1	Fair
7.	Finance and Economic Planning	4	2.1	2.1	4.0	0.2	Fair
8.	Lands	4	2.0	2.0	4.0	0.2	Fair
9.	Health	4	2.0	2.0	4.3	0.2	Poor
10.	Trade	4	2.0	2.0	4.5	0.2	Poor

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
11.	Nakuru City	4	2.0	2.0	4.6	0.2	Poor
12.	Public service	4	2.0	2.0	4.6	0.2	Poor

2.2.7 Cross-cutting Issues

The assessment of cross-cutting issues evaluated the County Departments' efforts to integrate key national and county priorities into their programs during the FY 2024/2025. These priorities included gender mainstreaming, environmental sustainability, climate change adaptation, youth and disability inclusion, and the implementation of national values and principles of governance.

Performance under this category was generally below expectation, with only a few departments demonstrating strong integration of cross-cutting priorities. The Health Department and Infrastructure Department emerged as the best performers, attaining Good ratings supported by documented initiatives in climate resilience, gender inclusion, and workplace safety. Water, Lands, Finance and Economic Planning, and Education achieved Fair performance, showing moderate progress but limited by incomplete evidence submissions. While these departments reported conducting various sensitization and mainstreaming activities, many lacked signed attendance lists, reports, or formal approvals to substantiate their claims.

The majority of departments, including Trade, Agriculture, Nakuru City, Public Service, and Youth Affairs, recorded Poor performance. Key gaps included inadequate integration of gender and youth considerations into departmental plans, limited environmental sustainability initiatives, and weak documentation of compliance with governance principles. In several cases, departments reported having conducted workshops and policy reviews but failed to provide signed reports or confirmations from relevant oversight agencies.

Table 2.2.7: Departmental Performance on Cross-cutting Issues

Rank	Departments	Weight	Achieved Weight	Achieved Cap	Raw Score	Weighted Score	Grade
1.	Health	4	3.1	2.5	3.5	0.1	Good
2.	Infrastructure	4	2.0	2.0	3.5	0.1	Good
3.	Water	4	2.5	2.5	3.7	0.1	Fair
4.	Lands	4	2.2	2.2	3.7	0.1	Fair
5.	Finance and Economic Planning	4	2.6	2.5	3.8	0.2	Fair
6.	Education	4	2.7	2.5	3.8	0.2	Fair
	Nakuru County	4	2.0	1.9	4.0	0.2	Fair
7.	Youth	4	2.0	2.0	4.0	0.2	Fair
8.	Public service	4	1.6	1.6	4.2	0.2	Poor
9.	Nakuru City	4	2.2	1.4	4.3	0.2	Poor

10.	Trade	4	1.1	1.1	4.5	0.2	Poor
11.	Agriculture	4	0.9	0.9	4.5	0.2	Poor

CHAPTER THREE: FINDINGS, INSIGHTS AND CHALLENGES

3.1 Departmental Performance Insights

3.1.1 Strengths

- i. Finance and Economic Planning emerged as the leading department, achieving high absorption rates, achieving set targets, and providing verifiable evidence of project implementation.
- ii. Water Services demonstrated strong alignment with its core mandate, particularly in rehabilitating water infrastructure and implementing sustainability measures.
- iii. Naivasha Municipality excelled in urban planning and development initiatives, supported by well-documented evidence and effective coordination.
- iv. A few departments, including Public Service and Health, showed notable progress in mainstreaming gender, governance values, and climate resilience within their programs.

3.1.2 Weaknesses

- i. Many departments failed to meet their project completion targets, **largely due to** under-absorption of development budgets.
- ii. Weaknesses in documenting verifiable evidence significantly reduced scores across several departments, with unsigned reports, missing approvals, and unverifiable submissions recurring across multiple sectors.
- iii. Ambitious over targeting in departments such as Education created significant gaps between planned and achieved deliverables, leading to underperformance despite resource allocation.

Challenges

- i. **Weak Evidence Management:** A majority of departments submitted reports without stamps, acknowledgments, or third-party validations, undermining the credibility of reported outputs.
- ii. Lack of structured reporting channels and poor information sharing hindered cross-departmental alignment in delivering county-wide priorities.

CHAPTER FOUR: RECOMMENDATIONS AND WAY FORWARD

4.1 Recommendations

Based on the evaluation findings, the following strategic interventions are proposed to strengthen performance management, improve service delivery, and enhance departmental compliance with Performance Contract (PC) requirements:

i. Strengthen Evidence-Based Reporting

- a) The County Government should establish a centralized performance evidence repository to store signed reports, stamped submissions, photographic evidence, and third-party verifications to enhance evaluation readiness and.
- b) The Performance Contracting Unit and Departmental Performance Management Committees should conduct quarterly evidence validation clinics prior to report submissions to ensure that all outputs are supported by verifiable documentation.

ii. Enhance Institutional Capacity

- a) The County should provide continuous capacity-building for departmental teams on Performance Management compliance, evidence documentation standards, and project monitoring frameworks.
- b) The County departments should train departmental Performance Contract (PC) champions to improve coordination, reporting quality, and interdepartmental collaboration.

iii. Improve Project Monitoring and Delivery

- a) The County should introduce and automate a Performance Contract (PC) reporting dashboard integrated into the Project Implementation Management (PIM) system to enable real-time tracking of project milestones, budget absorption, and output verification.
- b) The County needs to standardize project monitoring tools, ensuring the submission of completion certificates, geo-tagged photos, and signed approvals for all deliverables.

4.2 Way Forward

To sustain improvements and institutionalize best practices in performance management, the County should adopt a phased, coordinated approach:

Short-Term (0–6 Months)

- i. Establish the centralized performance evidence repository and standardize documentation templates.
- ii. Conduct evidence validation clinics for all departments during the mid year PC reviews.
- iii. Launch the automated PC reporting dashboard and pilot with Finance, Water, and Health departments.

Medium-Term (6–12 Months)

- i. Roll out capacity-building sessions targeting departmental PC champions, M&E officers, and economic planners to improve reporting quality.
- ii. Integrate project milestone tracking and budget absorption data into the PIM dashboard for all departments.
- iii. Develop a Service Delivery Improvement Framework linking PC indicators to citizen feedback mechanisms and PIM dashboards.

Long-Term (Beyond 12 Months)

- i. Institutionalize quarterly performance review forums chaired by the County Executive to track departmental progress and address emerging challenges.
- ii. Establish continuous collaboration between the County Performance Management Unit, County M&E Unit, and departmental PC champions to sustain compliance and strengthen service delivery.

Annex 1: Departmental Evaluation Results

Health Services

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	2	100.00	75.00	1.50	1.50	3.50	0.07	Good	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	3	100	-	-		5.00	0.15	Poor	No evidence provided
Appropriation -in-Aid		Kshs.	2	1,880,210,000	1,797,785,103.30	1.91	1.91	3.09	0.06	Good	
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.6	20	-	-		5.00	0.03	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.2	40	-	-		5.00	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.2	40	40.00	1.20	1.20	3.00	0.04	Very Good	
	Sub Total		10.00			4.61	4.61	4.08	0.41	Poor	
SERVICE DELIVERY											
	The Department of shall:										

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Implementation of Citizens' Service Delivery Charter	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10.00	0.50	0.50	3.00	0.02	Very Good	Charter in 21 points
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	20.00	1.00	1.00	3.00	0.03	Very Good	Audio doesn't present in service charter but uploaded on website
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	20.00	1.00	1.00	3.00	0.03	Very Good	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	-	-	-	5.00	0.13	Poor	Evidence of compliance eg records of service delivery
Digitalization of Government Services	The Department shall: i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	5.00	0.30	0.30	3.00	0.01	Very Good	6 services identified: Patient registration, consultation services, billing and payment, Pharmacy and drugs, maternity services, laboratory
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	12.50	0.75	0.75	4.00	0.06	Fair	1 service identified Billing and Payment
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	20.00	1.20	1.20	4.00	0.10	Fair	1 service identified

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
											Billing and Payment
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-		5.00	0.03	Poor	SHA Self-Service
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	10.00	0.60	0.60	3.00	0.02	Very Good	
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	5.00	0.30	0.30	4.00	0.02	Fair	for identification of BCS
Resolution of Public Complaints	The Department shall undertake the following: a) Resolution of all complaints received (50%);	%	2	50	-	-		5.00	0.10	Poor	Needs evidence from a committee sitting and recommendations. Also evidence of received by PSM needed
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	-	-		5.00	0.06	Poor	No evidence, and records of reactive disclosure
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	20.00	0.80	0.80	3.00	0.02	Very Good	
	Sub Total		15			6.45	6.45	4.14	0.62	Poor	
CORE MANDATE											
1. Primary Health care	Gazette Primary care networks		0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
	MDT Outreaches		0.2	25	25	0.23	0.23	3.00	0.01	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	CHP Stipends		0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
	Community Health Dialogue days		0.2	25	25	0.23	0.23	3.00	0.01	Very Good	Evidence of community dialogues days is disjointed and not concrete enough
2. Referral System improved	Call Centre		1.4	50	0	-		5.00	0.07	Poor	Need evidence of the call centre, phones, numbers etc not reports
	Deploy Paramedics		0.7	25	25	0.69	0.69	3.00	0.02	Very Good	
	Quarterly Reports		0.7	25	12.5	0.35	0.35	4.00	0.03	Fair	No evidence of submission(No received stamp, email etc
3. EMR Automated	EMR in 5 facilities		2.8	100	100	2.76	2.76	3.00	0.08	Very Good	Olunguruone and Keringet facility
4. Operationalisation of Health facilities	10new level II and III Health facilities		1.4	50	25	0.69	0.69	4.00	0.06	Fair	Gatundu, Mereroni, Githima, Kiplemeiywo, Lusiru, Muguga, Ngonda
	Operationalise Githioro, Elburgon, Gilgil maternity		1.4	50	16.67	0.46	0.46	4.33	0.06	Poor	Githioro evidence provided
Integrated Human resource	Updating staff data on the iHRIS platform	%	2.8	100	100	2.76	2.76	3.00	0.08	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
information system (IHRIS)											
Rehabilitative Health Services	Sensitization of CHPs on early screening and early identification of children with disability. (25%).	%	0.7	25	25	0.69	0.69	3.00	0.02	Very Good	
	Conduct disability assessment and categorization of PlwDs in 7 health facilities, with verification and signing by CDMS and CDAP. (25%).	%	0.7	25	25	0.69	0.69	3.00	0.02	Very Good	
	Conduct weekly Congenital Talipes Equinovarus (CTEV) at Nakuru County Referral and Teaching Hospital. (25%).	%	0.7	25	25	0.69	0.69	3.00	0.02	Very Good	
	Enhance Rehabilitation services uptake within Nakuru County by using in-reach services and world days, e.g., World Physiotherapy Day and Radio Show (25%).	%	0.7	25	25	0.69	0.69	3.00	0.02	Very Good	
Cancer Centre Services Improved	Provide cancer treatment services to general population (25%)	%	0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
	Operationalize the 2 nd Liniac Machine (25%)	%	0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
	Training of CHPs on palliative care (25%)	%	0.2	25	12.5	0.12	0.12	4.00	0.01	Fair	
General Outpatient Services Improved	Conduct CME on the management of Pneumonia for sick children aged below five years in in level 2&3 Health facilities (40%)	%	0.7	40	40	0.74	0.74	3.00	0.02	Very Good	Reports from health are at the Facility level with no receipt
	Conduct community in reach and outreach services (30)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	
	Train 60 CHPs on ICCM (30)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	Attendance lists - signed
Specialized Outpatient	Strengthen the Diabetic Centre of Excellence by use of Ophthalmic Fundus Camera (30%)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Services Improved	HBA1C tests done in L5 and L4 facilities for diabetes patients (30%)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	
	Increase specialized facilities in 3 Level IV facilities (Mirugi Kariuki & Olenguruone) (40%)	%	0.7	40.00	13.33	0.25	0.25	4.33	0.03	Poor	
Theatre Services	Complete and equip Bondeni maternity theatre (25%)	%	0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
	Operationalize second theater at Gilgil SCH (25%)	%	0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
	Lobby and advocacy for additional staff (25%)	%	0.2	25	0	-		5.00	0.01	Poor	
	Install anaesthetic machine to operationalize third theater in NCRTH (25%)	%	0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
In-patient Services Improved	Conduct quarterly Supportive Supervision of all the 16 Level IV & V Hospitals (40%)	%	0.4	40	40	0.37	0.37	3.00	0.01	Very Good	
	Set up clinical audit teams in all the 3 major hospitals (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Quarterly clinical audit team meetings in all the 5 hospitals (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Completion and commissioning of Subukia, Molo and Elburgon modern maternity units (20%)	%	0.2	20	0	-		5.00	0.01	Poor	
Laboratory Services Improved	Quarterly forecasting and procurement of laboratory reagents and equipment (30%)	%	0.3	30	15	0.14	0.14	4.00	0.01	Fair	
	Conduct support supervision in the Sub-County Hospital laboratories (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Build capacity of laboratory staffs on the emerging diagnostic methods (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Conduct internal quality control assessment program in NCRTH (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Conduct LCQI assessment in Langalanga, Mirugi Kariuki and Bondeni SC Hospital (10%)	%	0.1	10	10	0.09	0.09	3.00	0.00	Very Good	
X-ray Services Strengthened	Optimization of X-Ray services in NCRTH and Annex Hospitals (40%)	%	0.4	40	40	0.37	0.37	3.00	0.01	Very Good	
	Digitization of X-ray services in PGH Annex Hospital (40%)	%	0.4	40	40	0.37	0.37	3.00	0.01	Very Good	
	Post radiographer to PGH annex (20)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
Antenatal Care Services	Conduct community education and outreaches to expand ANC services (15%)	%	0.3	15	15	0.28	0.28	3.00	0.01	Very Good	
	CHPs sensitization on ANC (15%)	%	0.3	15	15	0.28	0.28	3.00	0.01	Very Good	
	Enhance ANC uptake through use of SMS prompts (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct quarterly mentorship on EMONC. (25%)	%	0.5	25	12.5	0.23	0.23	4.00	0.02	Fair	
	Conduct Quarterly EMONC signal function assessment (25%)	%	0.5	25	12.5	0.23	0.23	4.00	0.02	Fair	
Postnatal Care Improved	Conduct Continuing Medical Education (CMEs) on postnatal care and other maternal health services. (30%)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	
	Conduct community awareness and referral for PNC and other maternal health services (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct support supervision for postnatal care and other maternal health services (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Integrate cervical cancer screening in the PNC clinic. (30%)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	
Maternal Perinatal Death Audit	Conduct MPDSR functionality Assessments (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct maternal and perinatal death audits in hospitals, sub-counties and county level. (30%)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	
	Conduct quarterly MPDSR review meetings (20)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Hold weekly MPDSR committee meetings (30%)	%	0.6	30	30	0.55	0.55	3.00	0.02	Very Good	same evidence supporting both quarterly and weekly... Needs to only have one
Family Planning Uptake	Conduct Continuing Medical Education (CMEs) and mentorship on Family Planning skills and AYSRH services. (40%).	%	1.1	40	40	1.11	1.11	3.00	0.03	Very Good	
	Conduct quarterly supportive supervision for FP and other RMCAH services (30%)	%	0.8	30	30	0.83	0.83	3.00	0.02	Very Good	Presented activity report not quarterly report
	Mentorship / On-Job-Training on long-acting and reversible contraceptive methods, including Hormonal IUD (30%).	%	0.8	30	30	0.83	0.83	3.00	0.02	Very Good	
Immunisation Coverage Increased	Avail immunization services in public health facilities. (Commodities and vaccines Monday to Friday) (20%)	%	0.6	20	20	0.55	0.55	3.00	0.02	Very Good	
	Conduct quarterly facility-integrated outreaches (20%)	%	0.6	20	15	0.41	0.41	3.50	0.02	Good	
	Continuous defaulter tracing is conducted in all immunizing facilities. (20%)	%	0.6	20	20	0.55	0.55	3.00	0.02	Very Good	No evidence for all
	Assess cold chain equipment functionality assessment in immunizing facilities (20)	%	0.6	20	20	0.55	0.55	3.00	0.02	Very Good	
	Implement Big Catch Up (BCU) initiative activities (20%)	%	0.6	20	20	0.55	0.55	3.00	0.02	Very Good	
Maternal and Neonatal Child Health	Conduct capacity building for 60 health care workers on Baby Friendly Hospital Initiative (BFHI). (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct quarterly baby-friendly gatherings in targeted sub-counties with high levels of malnutrition. (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Nutrition Improved	Conduct capacity building for 100 Community Health Promoters on Baby Friendly Community Initiative (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct mother-to-mother support groups in BFCI implementing community units. (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct bi-annual Malezi Bora outreaches in October & June	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
Disease Surveillance and outbreak response Enhanced	Conduct weekly CHMT surveillance meeting (20)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct 3484 sessions of ACS for vaccine-preventable diseases in 67 high-priority facilities (20%).	%	0.4	20	7.7	0.14	0.14	4.23	0.02	Poor	
	Respond to disease outbreaks within 48 hours of notification (20%).	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Detect and investigate 2 per 100,000 cases of AFP in children less than 15 years (20%).	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Achieve non-measles febrile rash illness investigation rate of 1/100,000 of the total population (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
HIV / AIDS Management	Conduct quarterly targeted mentorship to health facilities. (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Hold quarterly Mother to Child Transmission (MTCT) Technical working Group meetings (TWG) at the county level. (20%)		0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct quarterly HIV multidisciplinary team (MDT) meetings for case reviews (20%)	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct quarterly community awareness activities on HIV (10)	%	0.2	10	10	0.18	0.18	3.00	0.01	Very Good	
	Conduct quarterly night/moonlight HIV prevention activities for key population (20%)	%	0.4	20	10	0.18	0.18	4.00	0.01	Fair	No dates for q3 and q4
	Conduct quarterly activities on Integration of HIV management activities in other services (10%)	%	0.2	10	10	0.18	0.18	3.00	0.01	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
TB Control Enhanced (CTLC)	Conduct quarterly community advocacy and sensitization in the 11 sub-counties - 10%	%	0.2	10	8.18	0.15	0.15	3.36	0.01	Good	
	Annual dissemination and sensitization of New TB Diagnostic and Treatment Guidelines - 5%	%	0.1	5	5	0.09	0.09	3.00	0.00	Very Good	
	Carry out quarterly Continuous Medical Education on TB -10%	%	0.2	10	10	0.18	0.18	3.00	0.01	Very Good	
	Conduct Quarterly TB support supervision in select treatment sites - 20%	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct Quarterly Data Review Meetings - 15%	%	0.3	15	15	0.28	0.28	3.00	0.01	Very Good	
	Conduct Quarterly Progressive Multi-Disciplinary Team (PMDT) meetings for DRTB patients - 20%	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
	Conduct Quarterly TB screening Outreaches in congregate settings or other at-risk groups-20%	%	0.4	20	20	0.37	0.37	3.00	0.01	Very Good	
Burden of Cancer Reduced	Conduct monthly CME on reproductive tract cancers examination. (25%)	%	0.2	25	25	0.23	0.23	3.00	0.01	Very Good	
	Integration of cervical cancer screening in MCH/FP services (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Initiate timely referral for suspected cervical cancer lesions cases for treatment (10%)	%	0.1	10	10	0.09	0.09	3.00	0.00	Very Good	
	Conduct quarterly PSS counseling sessions for cancer survivors & families at the oncology center (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Conduct monthly sensitization on HPV vaccination (25%)	%	0.2	25	12.5	0.12	0.12	4.00	0.01	Fair	Not available for all the months
Diagnosis and treatment of Neglected	Intensify Diagnostic, treatment and surveillance for NTDs (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Conduct Annual Internal Residual spraying for 1300 Households against Sandflies (20%)	%	0.2	20	20.32	0.19	0.18	2.97	0.01	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Tropical Diseases Enhanced	Conduct community-integrated outreaches for Cutaneous leishmaniasis (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Procure pharmaceuticals for the treatment of Leishmaniasis in Gilgil Sub County (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Training of 30 health care workers on management of Cutaneous Leishmaniasis (20%)	%	0.2	20	22	0.20	0.18	2.80	0.01	Very Good	
Environmental health and Sanitation	Sensitize population on WASH behavior change and safe water use. (15%)	%	0.3	15	15	0.28	0.28	3.00	0.01	Very Good	
	Conduct Annual public health inspection of schools (15%)	%	0.3	15	15	0.28	0.28	3.00	0.01	Very Good	
	Claim, verify and deliver 200 villages to open defecation-free status (15%)	%	0.3	15	18.75	0.35	0.28	2.50	0.01	Very Good	
	Develop and Operationalize PH funds and FSM Regulations (15%)	%	0.3	15	7.5	0.14	0.14	4.00	0.01	Fair	
	Compile quarterly food lab report	%	0.0								
	Analyze 1200 food/water samples for microbial, chemical and physical hazards (15%)	%	0.3	15	15	0.28	0.28	3.00	0.01	Very Good	
	Medically examine and certify fit to handle food 13400 food handlers twice per year (15%)	%	0.3	15	9.73	0.18	0.18	3.70	0.01	Fair	
	Promote infection Prevention and control within the Health Facilities (10%)	%	0.2	10	10	0.18	0.18	3.00	0.01	Very Good	
Medicines and Medical Supplies Procured	Procurement and distribution of medicines and medical supplies (20%)	%	0.2	20	20	0.18	0.18	3.00	0.01	Very Good	
	Forecasting and quantification of health products and technologies (15%)	%	0.1	15	15	0.14	0.14	3.00	0.00	Very Good	
	Develop Standard Operating Procedures for the management of health products and technologies (30%)	%	0.3	30	30	0.28	0.28	3.00	0.01	Very Good	
	Establish the County Medicines and Therapeutics Committee (15%)	%	0.1	15	15	0.14	0.14				

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Build the capacity of healthcare workers on health products and technologies management (20%)	%	0.2	20	15	0.14	0.14	3.50	0.01	Good	
Health Services Supervision	CHMT to conduct 10 supervisions (50%)	%	0.5	50	50	0.46	0.46	3.00	0.01	Very Good	
	SCHMT to conduct 44 supervisions (50%)	%	0.5	50	50	0.46	0.46	3.00	0.01	Very Good	
	Sub Total		47			41	41	3.24	1.52	Good	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	-	-		5.00	0.15	Poor	No strategic plan
Ease of Doing Business	Inspection and registration of new facilities	%	0.6	30	-	-		5.00	0.03	Poor	
	MoUs between Department and Partners	%	0.4	20	-	-		5.00	0.02	Poor	
	SoPs for registering new business	%	0.6	30	-	-		5.00	0.03	Poor	
	Medical certificate to food handlers	%	0.4	20	20	0.40	0.40	3.00	0.01	Very Good	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	55.20	1.10	1.10	3.90	0.08	Fair	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs.	2.8	1,880,210,000	1,797,785,103.30	2.68	2.68	3.09	0.09	Good	
	Public Health Charges	Kshs.	1.2	89,894,811.00	59,341,193.10	0.79	0.79	3.68	0.04	Fair	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The	%	2	100	36.00	0.72	0.72	4.28	0.09	Poor	
Science, Technology and Innovation	The Department shall undertake the following: i. Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	30.00	0.60	0.60	3.00	0.02	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Mainstreaming	ii. Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%);	%	1	50	50.00	1.00	1.00	3.00	0.03	Very Good	
	iii. Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-		5.00	0.02	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30.00	0.90	0.90	3.00	0.03	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	-		5.00	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-		5.00	0.04	Poor	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-		5.00	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	-		5.00	0.01	Poor	
	Sub Total		18.00			8.19	8.19	4.09	0.74	Poor	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	1.53	0.03	0.03	4.92	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	-	-		5.00	0.05	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5.00	0.01	Poor	
	Sub Total		2			0	0	4.97	0.10	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Ksh.	2	85,766,217	57,523,146.72	2.00	2.00	3.66	0.07	Fair	Evidence for 2023/24
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	%	2	85,766,217	-	-		5.00	0.10	Poor	Evidence for 2023/24
	Sub Total		4			2	2	4.33	0.17	Poor	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3.00	0.01	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	20.00	0.10	0.10	4.00	0.01	Fair	No evidence of engaging Treasury on disposal of idle assets
Youth Internships/	The department commits to offer industrial attachment to 165 students as follows:	No.	1	600	957.00	1.60	1.00	1.81	0.02	Excellent	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Industrial Attachments/Apprenticeships											
Competence Development	The Department shall:										
	a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	-	-		5.00	0.01	Poor	TNA evidence replicated, use prescribed format for Skill gap
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	10.00	0.10	0.10	3.00	0.00	Very Good	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	30.00	0.30	0.30	3.00	0.01	Very Good	
	d) Undertake Employee Performance Management by carrying out the following:										
	i. Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3.00	0.00	Very Good	
	ii. Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024 (15%); and	%	0.15	15	15.00	0.15	0.15	3.00	0.00	Very Good	
iii. Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	15.00	0.15	0.15	3.00	0.00	Very Good		

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		0.4	40	30.00	0.30	0.30	3.50	0.01	Good	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%	0.6	60	-	-		5.00	0.03	Poor	No reports submitted to the directorate of National Cohesion and values in prescribed format
Road Safety Mainstreaming	The Department shall: i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5.00	0.01	Poor	Evidence does not match prescribed notes
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	-		5.00	0.01	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	-		5.00	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5.00	0.00	Poor	
	Sub Total		4.00			3.10	2.50	3.45	0.14	Good	
	Total		99.77			65.30	64.61	3.70	3.69	Fair	

Infrastructure

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	3	100	37	1.11	1.11	4.26	0.13	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	4	100	-	-		5.00	0.20	Poor	
Appropriation -in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs	0								
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20		-					
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	-		5.00	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40.00	1.20	1.20	3.00	0.04	Very Good	
Sub Total			10.00			2.31	2.31	4.24	0.42	Poor	
SERVICE DELIVERY											
Implementation of Citizens' Service Delivery Charter	The Department of shall: a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10.00	0.50	0.50	3.00	0.02	Very Good	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	20.00	1.00	1.00	3.00	0.03	Very Good	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	20.00	1.00	1.00	3.00	0.03	Very Good	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	50.00	2.50	2.50	3.00	0.08	Very Good	
Digitalization of Government Services	The Department shall: i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	5.00	0.30	0.30	3.00	0.01	Very Good	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	-	-		5.00	0.08	Poor	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	-	-		5.00	0.12	Poor	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-		5.00	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-	%	0.6	10	-	-		5.00	0.03	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and										
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	-	-		5.00	0.03	Poor	
Resolution of Public Complaints	The Department shall undertake the following: a) Resolution of all complaints received (50%);	%	2	50	50.00	2.00	2.00	3.00	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	30.00	1.20	1.20	3.00	0.04	Very Good	
	c) A wareness creation on the complaints handling mechanisms (20%).	%	0.8	20	20.00	0.80	0.80	3.00	0.02	Very Good	
			15			9.3	9.3	3.76	0.56	Fair	
CORE MANDATE											
Tarmacking of roads	The department plans to tarmac 6Km of roads in the FY 2024/25 Main activities include: i. Design and preparation of tender documents (20%)	%	1	20	0	-		5.00	0.05	Poor	No evidence provided
	ii. Supervision during implementation (20%)	%	1	20	0	-		5.00	0.05	Poor	No evidence provided
	iii. Completion and commissioning (50%)	%	2.5	50	6.925	0.35	0.35	4.72	0.12	Poor	Evidence provided for 831m
	Preparation of completion and payment Documents (10%)	%	0.5	10	10	0.50	0.50	3.00	0.02	Very Good	
Internal Maintenance of rural and urban roads [Imarisha Barabara Program]	The department aims to grade/gravel 1600Km of roads through the Imarisha Barabara Programme: i. Conduct surveillance for planning purposes (10%)	%	0.5	10	10	0.50	0.50	3.00	0.02	Very Good	No evidence provided
	ii. Mobilization of resources (Labour, fuel, machinery, gravel, culverts) (20%)	%	1	20	0	-		5.00	0.05	Poor	No evidence provided
	iii. Implementation of the programme (50%)	%	2.5	50	70.38	3.52	2.50	2.19	0.05	Excellent	
	iv. Monitoring and Evaluation (20%)	%	1	20	0	-		5.00	0.05	Poor	No evidence provided
Grading/ Graveling of roads	The department plans to grade 400Km and gravel 300Km of roads in the FY 2024/25: i. Design and preparation of tender documents (20%)	%	1.4	20	0	-		5.00	0.07	Poor	
	ii. Supervision during implementation (20%)	%	1.4	20	20	1.40	1.40	3.00	0.04	Very Good	
	iii. Completion and commissioning (50%)	%	3.5	50	46.64	3.27	3.27	3.13	0.11	Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iv. Preparation of completion and payment Documents (10%)	%	0.7	10	10	0.70	0.70	3.00	0.02	Very Good	
Construction of Bridges	The department plans to construct 10 motorable bridges in the FY 2024/25: Main activities include: i. Design and preparation of tender documents (20%)	%	0.4	20	0	-		5.00	0.02	Poor	
	ii. Supervision during implementation (20%)	%	0.4	20	20	0.40	0.40	3.00	0.01	Very Good	
	iii. Completion and commissioning (50%)	%	1	50	50	1.00	1.00	3.00	0.03	Very Good	
	iv. Preparation of completion and payment Documents (10%)	%	0.2	10	10	0.20	0.20	3.00	0.01	Very Good	
Construction Of Drainage Systems	The department plans to construct 15Km of drainage network systems in the FY 2024/25. Main activities include: i. Design and preparation of tender documents (20%)	%	0.6	20	0	-		5.00	0.03	Poor	No evidence provided
	ii. Supervision during implementation (20%)	%	0.6	20	20	0.60	0.60	3.00	0.02	Very Good	
	iii. Completion and commissioning (50%)	%	1.5	50	0	-		5.00	0.08	Poor	No evidence provided
	iv. Preparation of completion and payment Documents (10%)	%	0.3	10	10	0.30	0.30	3.00	0.01	Very Good	
Maintenance & rehabilitation of Drainage	The department plans to maintain and rehabilitate 15Km of drainage systems in the FY 2024/25: Activities include: i. Identification of drainages to be maintained (10%)	%	0.3	10	10	0.30	0.30	3.00	0.01	Very Good	
	ii. Preparation of a maintenance programme (10%)	%	0.3	10	0	-		5.00	0.02	Poor	No evidence provided
	iii. Mobilization of resources (20%)	%	0.6	20	0	-		5.00	0.03	Poor	No evidence provided
	iv. Implementation of the programme (50%)	%	1.5	50	25.33333333	0.76	0.76	3.99	0.06	Fair	
	v. Monitoring and Evaluation (10%)	%	0.3	10	10	0.30	0.30	3.00	0.01	Very Good	
Construction Of Boda-boda Sheds	The department plans to construct 20 Boda-boda sheds in the FY 2024/25. Main activities include: i. Design and preparation of tender documents (20%)	%	0.4	20	0	-		5.00	0.02	Poor	No evidence provided
	ii. Supervision during implementation (20%)	%	0.4	20	20	0.40	0.40	3.00	0.01	Very Good	
	iii. Completion and commissioning (50%)	%	1	50	25	0.50	0.50	4.00	0.04	Fair	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iv. Preparation of completion and payment Documents (10%)	%	0.2	10	10	0.20	0.20	3.00	0.01	Very Good	
Development and operationalization of a robust Integrated County Transport Infrastructure Master Plan	The Department commits to develop and operationalize a robust Integrated County Transport Infrastructure Master Plan covering road and transport connectivity in FY 2024/25.	%	2	100	0	-		5.00	0.10	Poor	No evidence provided
Rehabilitation of plants and equipment	The department will ensure 100% operationalization of all plants & equipment through the following indicators: i. Carry out an assessment to establish the status of the equipment (5%)	%	0.15	5	5	0.15	0.15	3.00	0.00	Very Good	
	ii. Prepare the schedule of supplies/ materials (10%)	%	0.3	10	10	0.30	0.30	3.00	0.01	Very Good	
	iii. Initiate procurement process (20%)	%	0.6	20	0	-		5.00	0.03	Poor	No relevant evidence
	iv. Receive & Issue materials (15%)	%	0.45	15	0	-		5.00	0.02	Poor	No relevant evidence
	v. Maintenance and repair works (50%)	%	1.5	50	0	-		5.00	0.08	Poor	No relevant evidence
Preparation of project documentation for other departments.	The department targets 100% preparation of project BQs as requested by other departments. Activities include: i. Receive requests from User departments for project documentation. (5%)	%	0.15	5	0	-		5.00	0.01	Poor	No relevant evidence
	ii. Request for Facilitation from User departments (5%)	%	0.15	5	0	-		5.00	0.01	Poor	No relevant evidence
	iii. Site visits (10%)	%	0.3	10	0	-		5.00	0.02	Poor	No relevant evidence
	iv. Preparation of drawings and designs in Consultation with the User. (40%)	%	1.2	40	0	-		5.00	0.06	Poor	No relevant evidence
	v. Preparation and submission of BQs to the User Department (40%)	%	1.2	40	40	1.20	1.20	3.00	0.04	Very Good	
Project supervision for other departments	The department targets 100% supervision of all projects as requested by other departments. Main activities include: i. Receiving Copies of Contract documents from other departments. (10%)	%	0.3	10	10	0.30	0.30	3.00	0.01	Very Good	
	ii. Site supervision and inspections (60%)	%	1.8	60	60	1.80	1.80	3.00	0.05	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iii. Preparation of completion and payment documents (20%)	%	0.6	20	20	0.60	0.60	3.00	0.02	Very Good	
	iv. Project Commissioning (10%)	%	0.3	10	0	-		5.00	0.02	Poor	No relevant evidence
Installation of solar streetlights in the County	The department aims to ensure 100% completion of solar streetlight installation projects as planned in the FY 2024/25 Budget. Main activities include: i. Design and preparation of tender documents (20%)	%	0.6	20	0	-		5.00	0.03	Poor	No evidence provided
	ii. Supervision during implementation (20%)	%	0.6	20	0	-		5.00	0.03	Poor	
	iii. Completion and commissioning (50%)	%	1.5	50	0	-		5.00	0.08	Poor	
	iv. Preparation of completion and payment Documents (10%)	%	0.3	10	0	-		5.00	0.02	Poor	
Maintenance of streetlights	The department aims to ensure 100% maintenance of streetlights across the County through the following activities: i. Surveillance to establish the status of the streetlights. (10%)	%	0.3	10	0	-		5.00	0.02	Poor	No evidence provided
	ii. Site Inspections on affected areas on a need basis. (10%)	%	0.3	10	0	-		5.00	0.02	Poor	No evidence provided
	iii. Prepare a Schedule of Supplies/ Materials (10%)	%	0.3	10	10	0.30	0.30	3.00	0.01	Very Good	
	iv. Initiate Procurement Process (10%)	%	0.3	10	0	-		5.00	0.02	Poor	No evidence provided
	v. Receive & Issue of Materials (10%)	%	0.3	10	0	-		5.00	0.02	Poor	
	vi. Maintenance & Repair Works (50%)	%	1.5	50	0	-		5.00	0.08	Poor	
Installation of LED Lights	The department aims to ensure 100% completion of LED streetlight installation projects as planned in the FY 2024/25 Budget. Main activities include: i. Design and preparation of tender documents (20%)		0.6	20	20	0.60	0.60	3.00	0.02	Very Good	
	ii. Supervision during implementation (20%)		0.6	20	20	0.60	0.60	3.00	0.02	Very Good	
	iii. Completion and commissioning (50%)		1.5	50	23.125	0.69	0.69	4.08	0.06	Poor	
	iv. Preparation of completion and payment Documents (10%)		0.3	10	10	0.30	0.30	3.00	0.01	Very Good	
	Sub Total		47			22.03	21.02	4.06	1.91	Poor	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	-	-		5.00	0.15	Poor	No strategic plan
Ease of Doing Business	Inspection and registration	%	0.6	30	30	0.60	0.60	3.00	0.00	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	MoUs between Department and Partners	%	0.4	20	20	0.40	0.40	3.00	0.01	Very Good	
	SoPs	%	0.6	30	30	0.60	0.60	3.00	0.02	Very Good	
	certificate	%	0.4	20	20	0.40	0.40	3.00	0.01	Very Good	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	45.00	0.90	0.90	4.10	0.08	Poor	
Revenue Collection	The Department commits facilitate collection of Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs	4	304,435,790.00	250,321,746.60	3.29	3.29	3.36	0.13	Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The	%	2	100	30.00	0.60	0.60	4.40	0.09	Poor	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i. Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-	-	5.00	0.03	Poor	
	ii. Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	-	-	-	5.00	0.05	Poor	
	iii. Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-	-	5.00	0.02	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30.00	0.90	0.90	3.00	0.03	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	-	-	5.00	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-	-	5.00	0.04	Poor	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-	-	5.00	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	-	-	5.00	0.01	Poor	
	Sub Total		18			7.69	7.69	4.15	0.73	Poor	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	13.33333333	0.27	0.27	4.33	0.03	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	16.66666667	0.33	0.33	4.33	0.04	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	0	-		5.00	0.01	Poor	
	Sub Total		2			0.6	0.6	4.40	0.09	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Ksh.	2	765298581.6	397,873,545.00	2.00	2.00	3.96	0.08	Fair	
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs	2	765298581.6	765298581.6	2.00	2.00	3.00	0.06	Very Good	
	Sub Total		4			4	4	3.48	0.14	Good	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3.00	0.01	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-		5.00	0.01	Poor	No evidence of engaging Treasury on disposal of idle assets
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 165 students as follows:	No.	1	150	100.00	0.67	0.67	3.67	0.04	Fair	
Competence Development	The Department shall: a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	20.00	0.20	0.20	3.00	0.01	Very Good	TNA evidence replicated, use prescribed

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
											format for Skill gap
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	10.00	0.10	0.10	3.00	0.00	Very Good	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	30.00	0.30	0.30	3.00	0.01	Very Good	
	d) Undertake Employee Performance Management by carrying out the following: i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3.00	0.00	Very Good	
	ii. Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	-	-		5.00	0.01	Poor	
	iii. Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	-	-		5.00	0.01	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		0.4	40		-					
	ii. Implement measures to promote accountability and openness in the management of public affairs and institutions (10%)	%		10	10.00	-		3.00	0.00	Very Good	
	i.Leverage on digitization and automation of government processes to make 80% of government services online. (10%)	%		10	-	-		5.00	0.00	Poor	
	iii.Support devolution by strengthening collaboration and cooperation between the two levels of government for improved service delivery; (10%) and	%		10	10.00	-		3.00	0.00	Very Good	
	iv.Continue to implement measures to protect the environment and mitigate climate change. (10%)	%		10	10.00	-		3.00	0.00	Very Good	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%	0.6	60	-	-		5.00	0.03	Poor	No reports submitted to the directorate of National Cohesion and values in

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
											prescribed format
Road Safety Mainstreaming	The Department shall i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5.00	0.01	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	30.00	0.15	0.15	3.00	0.00	Very Good	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	30.00	0.15	0.15	3.50	0.01	Good	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	10.00	0.05	0.05	3.00	0.00	Very Good	
	Sub Total		4			2.02	2.02	3.49	0.14	Good	
	Total		100.00			47.95	46.93	4.01	3.99	Poor	

Trade, Cooperatives, Tourism and Culture

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	6	100.00	9.68	0.58	0.58	4.8	0.28	Poor	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	0	100	-	-		5	0	Poor	
Appropriation -in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.	0								
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.80	20	-	-		5	0.04	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the	%	1.60	40	-	-		5	0.08	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks	
	actual budgetary allocation for the FY (40%)											
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.60	40	40.00	1.60	1.60	3	0.048	Very Good		
	Sub Total		10.00			2.18	2.18	4.56	0.46	Poor		
SERVICE DELIVERY												
Implementation of Citizens' Service Delivery Charter	The Department of shall:											
	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10	0.50	0.50	3	0.015	Very Good		
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	0	-			5	0.05	Poor	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	20	1.00	1.00	3	0.03	Very Good		
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	50	2.50	2.50	3	0.075	Very Good		
Digitalization of Government Services	The Department shall: i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	0	-		5	0.015	Poor		
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	0	-		5	0.075	Poor		
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	0	-		5	0.12	Poor		
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	0	-		5	0.03	Poor		
	v. Institute measures for cyber security and data protection e.g., use	%	0.6	10	10	0.60	0.60	3	0.018	Very Good		

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and										
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	0	-		5	0.03	Poor	
Resolution of Public Complaints	The Department shall undertake the following: a) Resolution of all complaints received (50%);	%	2	50	50	2.00	2.00	3	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	30	1.20	1.20	3	0.036	Very Good	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	20	0.80	0.80	3	0.024	Very Good	
	Sub Total		15			8.60	8.60	3.85	0.58	Fair	
CORE MANDATE											
Capacity Building of Co-operatives	The Department will conduct capacity building for cooperative leaders and members in 140 cooperatives (100%)	No	2	140	145	2.07	2.00	2.93	0.058571429		
Funding Co-operatives through Co-operative Development Revolving Fund	The Department will fund 50 cooperatives through the Cooperative Development Revolving Fund (CDRF)	No									
	Development of lending policy (20%)		1	20	20	1.00	1.00	3.00	0.03	Very Good	
	Identification and sensitization of potential beneficiaries (10%)	%	0.5	10	10	0.50	0.50	3.00	0.015	Very Good	
	Receiving loan applications and appraisal (10%)	%	0.5	10	10	0.50	0.50	3.00	0.015	Very Good	
	Training of successful applicants (10%)	%	0.5	10	20	1.00	0.50	1.00	0.005	Excellent	
	Disbursement of loans (30%)	%	1.5	30	30	1.50	1.50	3.00	0.045	Very Good	
	Follow up on repayments (20%)	%	1	20	20	1.00	1.00	3.00	0.03	Very Good	Not due
Promoting compliance in	The Department will conduct 360 compliance spot checks(100%)	No	2	360	359	1.99	1.99	3.01	0.060111111	Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Co-operatives through spot checks											
Aggregation and Industrial Parks development	The Department will continue with the construction of the CAIP and intend to do the following: Completion of a perimeter wall (20%)	%	1.4	20	9.98	0.70	0.70	4.00	0.056028	Poor	
	Completion of an ablution block (10%)	%	0.7	10	4.665	0.33	0.33	4.07	0.028469	Poor	
	Completion of Office block to (10)	No	0.7	10	4.949	0.35	0.35	4.01	0.0280714	Poor	
	Completion of 4 Go downs (30%)	%	2.1	30	0.675	0.05	0.05	4.96	0.104055	Poor	
	Borehole, equipping and water tower to be done (10%)	%	0.7	10	0.974	0.07	0.07	4.81	0.0336364	Poor	
	Framed structure up to and including roofing will be done pump and power house (5%)	%	0.35	5	2.534	0.18	0.18	3.99	0.0139524	Fair	
	Drive way and parking will be done at (15%)	%	1.05	15	0	-		5.00	0.0525	Poor	
Trade Fairs Exhibitions	The Department will participate in Agricultural Society of Kenya Show (ASK) (60%)	%	1.2	60	0	-		5.00	0.06	Poor	Did not participate
	MSMEs trade fair/exhibition (40%)	%	0.8	40	40	0.80	0.80	3.00	0.024	Very Good	
Funding of MSMEs under Nakuru County Enterprise Fund	The Department will fund 1000 MSMEs through the Nakuru County Enterprise Fund										
	Development of lending policy (30%)	%	1.5	30	30	1.50	1.50	3.00	0.045	Very Good	
	Identification and sensitization of potential beneficiaries (10%)	%	0.5	10	10	0.50	0.50	3.00	0.015	Very Good	
	Receiving loan applications and appraisal (10%)	%	0.5	10	10	0.50	0.50	3.00	0.015	Very Good	
	Training of successful applicants (10%)	%	0.5	10	10	0.50	0.50	3.00	0.015	Very Good	
	Disbursement of loans (30%)	%	1.5	30	30	1.50	1.50	3.00	0.045	Very Good	
	Follow up on repayments (10%)	%	0.5	10	10	0.50	0.50	3.00	0.015	Very Good	Not due
Business Trainings for	The Department will undertake 4 MSMEs training forums (100%)	%	2	100	25	0.50	0.50	4.50	0.09	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
MSMEs(No. of trainings)											
Consumer protection through inspection of business premises	The Department will undertake inspection of 80 business premises to ensure consumer protection (100%)	%	3	100	121.25	3.64	3.00	2.58	0.07725	Very Good	
Development of markets	The Department will: ·Construct 3 new markets (50%)	%	2.5	50	0	-		5.00	0.125	Poor	
	Rehabilitate 7 existing markets (50%)	%	2.5	50	0	-		5.00	0.125	Poor	
Inspection of gaming premises	Inspection of 600 gaming premises will be undertaken to ensure compliance (100%)	%	3	100	0	-		5.00	0.15	Poor	
Licensing of liquor outlets	Inspect 3500 Liquor outlets (60%)	%	1.8	60	46.71	1.40	1.40	3.44	0.0619	Good	
	Approval of qualified liquor outlets (20%)	%	0.6	20	15.57	0.47	0.47	3.44	0.0206	Good	
	Provide feedback to inspected outlets (20%)	%	0.6	20	20	0.60	0.60	3.00	0.018	Very Good	
Conduct tourism stakeholders fora	The Department will carry out 4 stake holders forums for promotion of County tourism (100%)	%	2	100	100	2.00	2.00	3.00	0.06	Very Good	
Training of artists and cultural practitioners	400 artists and cultural practitioners will be trained to improve their capacity (100%)	%	2	100	79.75	1.60	1.60	3.41	0.0681	Good	
Organizing cultural festivals and exhibitions	The Department will hold 5 cultural festivals and exhibitions to promote cultural heritage (100%)	%	2	100	100	2.00	2.00	3.00	0.06	Very Good	
Conduct capacity building forums for bus terminus staff and bus terminus management committee	The Department will conduct · 18 capacity building for a for bus terminus staff (50%)	%	1	50	0	-		5.00	0.05	Poor	
	11 bus terminus management committee to enhance efficiency in the bus terminus management(50%)	%	1	50	0	-		5.00	0.05	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Sub Total		47			29.23	28.02	3.76	1.77	Fair	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	0	-		5	0.15	Poor	
Ease of Doing Business	Enhancing access to credit facility through enterprise fund and cooperative revolving fund (80%)	%	1.6	80	80	1.60	1.60	3	0.048	Very Good	
	Enhancing disclosure of information to investors by reviewing the Nakuru County investment hand book (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	78.00	1.56	1.56	3.44	0.0688	Good	
Revenue Collection	The department intends to collect revenue amounting to KShs 750,000,000 Million from the respective revenue streams Trade license; market fees, advertising fee, parking fees, liquor licenses, Cooperative audit fees, bed occupancy, weights and measures and sanctuary licensing	Kshs.	4	750,000,000	553,572,890.00	2.95	2.95	3.52	0.140	Good	
Development Index	The department plans to realize 36.85 percent development index by absorbing 100 percent of development expenditure.	%	2	100	35.00	0.70	0.70	4.3	0.086	Poor	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i. Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-		5	0.03	Poor	
	ii. Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	-	-		5	0.05	Poor	
	iii. Submit quarterly and annual reports online to NACOSTI using the	%	0.4	20	-	-		5	0.02	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	STI Mainstreaming reporting template provided on NACOSTI's website (20%).										
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30	0.90	0.90	3	0.027	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	0	-		5	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	0	-		5	0.0375	Poor	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	0	-		5	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	0	-		5	0.0075	Poor	
	Sub Total		18			8.11	8.11	4.10	0.74	Poor	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	-		5	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	33.33	0.67	0.67	3.67	0.04	Fair	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5	0.01	Poor	
	Sub Total		2			0.67	0.67	4.33	0.09	Poor	
Affirmative Action in Procurement											

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Kshs.	2	92,927,832.31	43992742.98	2.00	2.00	4.05	0.08	Poor	
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2	92,927,832.31	0	-		5	0.1	Poor	
	Sub Total		4			2	2	4.53	0.18	Poor	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	-	-		5	0.015	Poor	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-		5	0.01	Poor	
Youth Internships/ Industrial Attachments/ Apprenticeships	The department commits to offer industrial attachment to 60 students as follows:	No.	1	60	25.00	0.42	0.42	4.17	0.04	Poor	
Competence Development	The Department shall:a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	20.00	0.20	0.20	3	0.006	Very Good	
	b) Undertake Staff Training Needs Assessment as need arises and	%	0.1	10	-	-		5	0.005	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	prepare annual staff training projections (10%);										
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	-	-		5	0.015	Poor	
	d) Undertake Employee Performance Management by carrying out the following: i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	-	-		5	0.0075	Poor	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	-	-		5	0.0075	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		1	40	-	-		5	0.05	Poor	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%		60	-	-		5	0	Poor	
Road Safety Mainstreaming	The Department shall: i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5	0.005	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	30.00	0.15	0.15	3	0.0045	Very Good	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	40.00	0.20	0.20	3	0.006	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5	0.0025	Poor	
	Sub Total		4			1.07	1.07	4.47	0.18	Poor	
	Total		100.00			51.86	50.65	3.98	3.98	Fair	

Youth, Gender, Social services and Inclusivity

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	3	100.00	67.00	2.01	2.01	3.66	0.1098	Fair	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	4	100	-	-		5	0.2	Poor	
Appropriation -in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.	0								
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20	-	-		5	0.03	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	-		5	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40.00	1.20	1.20	3	0.036	Very Good	
	Sub Total		10			3.2	3.21	4.3	0.43	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
SERVICE DELIVERY											
Implementation of Citizens' Service Delivery Charter	The Department of shall: a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10.00	0.50	0.50	3	0.015	Very Good	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	-	-		5	0.05	Poor	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	20.00	1.00	1.00	3	0.03	Very Good	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	-	-		5	0.125	Poor	
Digitalization of Government Services	The Department shall: i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	5.00	0.30	0.30	3	0.009	Very Good	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	-	-		5	0.075	Poor	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	40.00	2.40	2.40	3	0.072	Very Good	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-		5	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	-	-		5	0.03	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	-	-		5	0.03	Poor	
Resolution of Public Complaints	The Department shall undertake the following: a) Resolution of all complaints received (50%);	%	2	50	50.00	2.00	2.00	3	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	30.00	1.20	1.20	3	0.036	Very Good	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	20.00	0.80	0.80	3	0.024	Very Good	
	Sub Total		15			8.2	8.2	3.91	0.586	Fair	
CORE MANDATE											
C1 SPORTS	The County Department through the Sports Directorate commits to;										
Undertake ward sports development projects	1. supervise ward sports development projects-50%	%	1	50	50	1.00	1.00	3	0.03	Very Good	
	2. Acquire and distribute 2,900 sports equipment for ward sport teams -50%	%	1	50	0	-		5	0.05	Poor	To be distributed in FY2025/26
Organize and support sports for physically challenged groups	The County Department shall Support sports for physically challenged groups (PWD)-100%	%	1	100	0	-		5	0.05	Poor	
Sports teams and associations/federation supported	The county department shall register sports teams/clubs-50%	%	0.5	50	50	0.50	0.50	3	0.015	Very Good	
	The county department shall support sports teams/clubs in participation of sports events-50%	%	0.5	50	0	-		5	0.025	Poor	
Talent search and development (KYISA, and marathons)	The county department will sponsor sports disciplines to participate in KYISA games-50%	%	1.25	50	33.33333333	0.83	0.83	3.666666667	0.045833333	Fair	
	The county department will organize cross country-50%	%	1.25	50	100	2.50	1.25	3	0.0375	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Enhanced county participation in KICOSCA games	The county department will sponsor 3 sports disciplines to participate in county KICOSCA games-100%	%	2.5	100	100	2.50	2.50	3	0.075	Very Good	
Training of technical personnel and sports men/women	The department commits to train 20 coaches and referees-100%	%	2	20	0	-		5	0.1	Poor	
C2 SOCIAL SERVICES	The County Department commits to:										
Development and management of community empowerment centres	1.supervise development projects-50%	%	1	2	2	1.00	1.00	3	0.03	Very Good	
	2.construct 3 social halls-50%	%	1	3	0	-		5	0.05	Poor	No evidence provided
Conduct Community based rehabilitation initiatives for the vulnerable	The County Department commits to;										
	1.Support in registration of PWDs-20%	%	0.7	20	20	0.70	0.70	3	0.021	Very Good	
	2.Partners engagement-20%	%	0.7	20	20	0.70	0.70	3	0.021	Very Good	
	3.supporting the international days celebrations -20%	%	0.7	20	20	0.70	0.70	3	0.021	Very Good	
	4.development of Nakuru County Person with Disability(Amendment) Bill 2024-20%	%	0.7	20	20	0.70	0.70	3	0.021	Very Good	
	5.letter on donation of food stuffs and non-food items to vulnerable PWDs and Individuals-20%	%	0.7	20	20	0.70	0.70	3	0.021	Very Good	
Conduct children welfare promotion activities	The county department commits to; 1. Training of childcare caregivers - 50%	%	1.5	50	0	-		5	0.075	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	2.conduct inspection of the day care centres in Nakuru-50%	%	1.5	2	2	1.50	1.50	3	0.045	Very Good	
Care and support for the elderly	The county department commits to; 1.rescue the vulnerable elderly persons-50%	%	1.75	4	4	1.75	1.75	3	0.0525	Very Good	
	2.provision of food ration to the admitted elderly persons-50%	%	1.75	50	0	-		5	0.0875	Poor	
C3 YOUTH	The county department commits to;										
Creation of Nakuru County Multi Agency Forum (NC-MAF) for Youth Implementing Agencies	1.organize meetings for Nakuru County Multi Agency Forum (NC-MAF) for youth implementing agencies-100%	%	2	2	1	1.00	1.00	4	0.08	Fair	
Linking Youths with County Departments Development Initiatives	The department commits to; 1.nominate the youths across the sub-counties to participate in events organized by the county departments-100%	%	3	40	33	2.48	2.48	3.35	0.1005	Good	
Undertake Youth Mentorship and Youth Empowerment activities	The department commits to; 1.Train the youth on different aspects-50%	%	1	2000	1122	0.56	0.56	3.878	0.03878	Fair	
	2.organize market exhibitions-50%	%	1	1	1	1.00	1.00	3	0.03	Very Good	
Establishment of Youth Empowerment Centres	The department shall; .Establish empowerment centre -100%	No.	2	2	1	1.00	1.00	4	0.08	Fair	
Implement Ward Youth Empowerment Programme	The department shall; 1.acquire and distribute empowerment items across the wards-100%	%	2	23	18	1.57	1.57	3.434782609	0.068695652	Good	
Development of Youth information sharing tool	The department will; Develop the Youth information sharing tool-50%	%	0.5	1	1	0.50	0.50	3	0.015	Very Good	Have a youtube Channel
	update the Youth information sharing tool-50%	%	0.5	1	0	-		5	0.025	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Finalization of youth bill and establishment of Nakuru County Youth Engagement Service	The department will; Finalization of youth bill -50%	%	0.5	1	1	0.50	0.50	3	0.015	Very Good	
	2.Establish Nakuru County Youth Engagement Service (NCYES)	%	0.5	1	0	-		5	0.025	Poor	
Operationalization of the County Policy	The department will; Develop draft youth policy-50%	%	0.5	1	1	0.50	0.50	3	0.015	Very Good	
	2.Plan for the approval, launch and dissemination of youth policy50%	%	0.5	1	0	-		5	0.025	Poor	
C4 GENDER	The department commits to;										
Mainstream Gender across County departments and agencies.	1.Train the gender focal persons - 50%.		0.25	10	10	0.25	0.25	3	0.0075	Very Good	
	2.Appoint the gender focal persons-50%	%	0.25	10	0	-		5	0.0125	Poor	
Facilitate the approval, launch and dissemination of the County Gender and Development Policy	The department commits to; 1 Develop draft gender and development policy-50%	%	0.75	1	1	0.75	0.75	3	0.0225	Very Good	
	2.Plan for the approval, launch and dissemination of the policy-50%	%	0.75	1	0	-		5	0.0375	Poor	
Community sensitisations on gender equality and gender based violence	The department shall; organize sensitization forums on Gender equality and GBV-100%	%	1	12	12	1.00	1.00	3	0.03	Very Good	
Partner's engagement forum in the promotion of gender equality and social economic empowerment.	The department shall; collaborate with partners in promotion of gender equality and social economic empowerment-100%	%	0.5	1	0	-		5	0.025	Poor	
Capacity building of the county	The department shall; organize capacity building of county gender	%		1	12	12	1.00	1.00	3	0.03	Very Good

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
gender technical working groups and sub-county GBV clusters on the relevant thematic areas	technical working groups on the relevant thematic areas -50%										
	2. organize capacity building of sub-county GBV clusters on the relevant thematic areas-50%		1	11	11	1.00	1.00	3	0.03	Very Good	
Continuous community dialogues for behaviour change through transformative learning	The department commits to;										
	1.organize community dialogues for behaviour change through transformative learning-100%		2	11	11	2.00	2.00	3	0.06	Very Good	
Capacity build women on leadership and decision making	The department commits to; 1.organize sensitizations on sensitizations on women leadership and decision making-100%		0.5	1	0	-		5	0.025	Poor	
Mentorship of teenage boys and girls as well as sensitization on triple-threat	The department will; 1.organize sensitizations for teenage boys and girls on triple-threat-100%		1	3	3	1.00	1.00	3	0.03	Very Good	
Build Capacity of self-help groups on entrepreneurship	The department will organize;1.organize Capacity building of self-help groups on entrepreneurship-100%		1	11	0	-		5	0.05	Poor	
Sub Total			47			31.18	29.93	3.73	1.75	Fair	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	-	-		5	0.15	Poor	
Ease of Doing Business	Inspection and registration of new facilities	%	0.6	30	-	-		5	0.03	Poor	
	MoUs between Department and Partners	%	0.4	20	-	-		5	0.02	Poor	
	SoPs for registering new business	%	0.6	30	-	-		5	0.03	Poor	
			%	0.4	20	-	-		5	0.02	Poor

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	26.00	0.52	0.52	4.48	0.0896	Poor	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs.	4	933,000.00	531,288.00	2.28	2.28	3.86111897 1	0.1544447 59	Fair	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2	100	65.00	1.30	1.30	3.7	0.074	Fair	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-		5	0.03	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	-	-		5	0.05	Poor	
	iii.Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-		5	0.02	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30.00	0.90	0.90	3	0.027	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	-		5	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-		5	0.0375	Poor	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-		5	0.03	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	-		5	0.0075	Poor	
	Sub Total		18			5.00	5.00	4.44	0.80	Poor	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	-		5	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	16.67	0.33	0.33	4.33	0.04	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5	0.01	Poor	
			2			0.33	0.33	4.67	0.09	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Kshs.	2	30,820,617.96	11,275,057.36	2.00	2.00	4.27	0.09	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2	30,820,617.96	36,528,131.69	2.00	2.00	3	0.06	Very Good	
	Sub Total		4			4.00	4.00	3.63	0.15	Fair	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3	0.009	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-		5	0.01	Poor	
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 11 students as follows:	No.	1	11	-	-		5	0.05	Poor	
Competence Development	The Department shall: a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	20.00	0.20	0.20	3	0.006	Very Good	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	30.00	0.30	0.30	3	0.009	Very Good	
	d) Undertake Employee Performance Management by carrying out the following: i.Set	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);										
	i.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	-	-		5	0.0075	Poor	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	15.00	0.15	0.15	3	0.0045	Very Good	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		1	40	30.00	0.75	0.75	3.5	0.035	Good	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%		60	-	-		5	0	Poor	
Road Safety Mainstreaming	The Department shall: i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	20.00	0.10	0.10	3	0.003	Very Good	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	-		5	0.0075	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	-		5	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5	0.0025	Poor	
	Sub Total		4			2.00	2.00	4.00	0.16	Fair	
	Total		100			53.93	52.68	3.97	3.97	Fair	

Education, Vocational Training, ICT and Public Communication

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	3	100.00	69.79	2.09	2.09	3.60	0.108126	Fair	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	4	100	-	-		5	0.2	Poor	
Appropriation -in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.									
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20	-	-		5	0.03	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	-		5	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40.00	1.20	1.20	3	0.036	Very Good	
Sub Total			10.00			3.29	3.29	4.34	0.43	Poor	
SERVICE DELIVERY											
Implementation of Citizens' Service Delivery Charter	The Department of shall:										
	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	-	-		5	0.025	Poor	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	10.00	0.50	0.50	4	0.04	Fair	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	-	-		5	0.05	Poor	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	-	-		5	0.125	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Digitalization of Government Services	The Department shall:										
	i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	-	-		5	0.015	Poor	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	-	-		5	0.075	Poor	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	40.00	2.40	2.40	3	0.072	Very Good	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-		5	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	10.00	0.60	0.60	3	0.018	Very Good	
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	10.00	0.60	0.60	3	0.018	Very Good	
Resolution of Public Complaints	The Department shall undertake the following:										
	a) Resolution of all complaints received (50%);	%	2	50	50.00	2.00	2.00	3	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	-	-		5	0.06	Poor	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	-	-		5	0.04	Poor	
	Sub Total		15			6.1	6.1	4.19	0.63	Poor	
CORE MANDATE											
Implementation of School feeding programme	The Directorate shall undertake the following activities:										
	a) Approval of legal framework for school feeding (5%)	%	0.25	5	0	-		5	0.0125	Poor	
	b) Data collection (15%)	%	0.75	15	15	0.75	0.75	3	0.0225	Very Good	
	c) Mapping of potential partners (15%)	%	0.75	15	0	-		5	0.0375	Poor	
	d) Mass roll out of school feeding programme (5%)	%	0.25	5	5	0.25	0.25	3	0.0075	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	e) Distribution of fortified <i>uji</i> (50%)	%	2.5	50	50	2.50	2.50	3	0.075	Very Good	
	f) M&E and Quality Assurance (5%)	%	0.25	5	0	-		5	0.0125	Poor	
	g) Impact Review (5%)	%	0.25	5	0	-		5	0.0125	Poor	
Equipping of ECD Centers	The Directorate shall undertake the following activities:										
	a) Needs Assessment on age-appropriate furniture in ECDs (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	b) Procurement process (20%)	%	0.2	20	20	0.20	0.20	3	0.006	Very Good	
	c) Supply & Delivery of age-appropriate furniture (30%)	%	0.3	30	0	-		5	0.015	Poor	
	d) Inspection & Acceptance (10%)	%	0.1	10	0	-		5	0.005	Poor	
	e) Distribution of the furniture to ECD (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	f) Payment (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	g) M&E (10%)	%	0.1	10	0	-		5	0.005	Poor	
Disbursement of Bursary to needy students in Nakuru County	The Directorate shall undertake the following activities:										
	a) Approval by ward and county bursary committees (30%)	%	1.5	30	30	1.50	1.50	3	0.045	Very Good	
	b) Preparation and delivery of Cheques to institutions (50%)	%	2.5	50	50	2.50	2.50	3	0.075	Very Good	
	c) Bursary Launch (10%)	%	0.5	10	10	0.50	0.50	3	0.015	Very Good	
	d) Monitoring and Evaluation of bursary process (10%)	%	0.5	10	0	-		5	0.025	Poor	
Disbursement of VTC Capitation Grant	The Directorate shall undertake the following activities:										
	a) Needs assessment (10%)	%	0.5	10	0	-		5	0.025	Poor	
	b) Disbursement of funds (20%)	%	1	20	20	1.00	1.00	3	0.03	Very Good	
	c) Utilization of disbursed funds (40%)	%	2	40	0	-		5	0.1	Poor	
	d) Reporting on expenditure (30%)	%	1.5	30	30	1.50	1.50	3	0.045	Very Good	
Provision of instructional materials	The Directorate shall undertake the following activities:										
	a) Selection of required instructional materials in ECDs (10%)	%	0.2	10	0	-		5	0.01	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	b) Requisition of the instructional materials (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	c) Procurement process (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	d) Supply of the instructional materials (30%)	%	0.6	30	30	0.60	0.60	3	0.018	Very Good	
	e) Distribution of the instructional materials (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	f) M&E on provision of instructional materials (10%)	%	0.2	10	0	-		5	0.01	Poor	
Construction of ECD Classrooms and installation of water tanks	The Directorate shall undertake the following activities:										
	a) Sites identification (10%)	%	0.2	10	0	-		5	0.01	Poor	
	b) Initiate preparation of BQs and provide user needs (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	c) Procurement process (20%)	%	0.4	20	10	0.20	0.20	4	0.016	Fair	
	d) Actual construction (30%)	%	0.6	30	0	-		5	0.03	Poor	
	e) Project completion & final payment (15%)	%	0.3	15	15	0.30	0.30	3	0.009	Very Good	
f) Monitoring and evaluation (15%)	%	0.3	15	0	-		5	0.015	Poor		
Construction of ECD Toilet blocks	The Directorate shall undertake the following activities:										
	a) Sites identification (10%)	%	0.2	10	0	-		5	0.01	Poor	
	b) Initiate preparation of BQs and provide user needs (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	c) Procurement process (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	d) Actual construction (30%)	%	0.6	30	0	-		5	0.03	Poor	
	e) Project completion & final payment (15%)	%	0.3	15	15	0.30	0.30	3	0.009	Very Good	
f) Monitoring and evaluation (15%)	%	0.3	15	0	-		5	0.015	Poor		
Provision of ICT integration in ECD	The Directorate shall undertake the following activities:										
	a) Needs assessment on e-Learning in ECD and data collection (10%)	%	0.15	10	0	-		5	0.0075	Poor	
	b) Training of ECD Officers & teachers on Tayari programme (20%)	%	0.3	20	20	0.30	0.30	3	0.009	Very Good	
	c) Procurement process (20%)	%	0.3	20	0	-		5	0.015	Poor	
	d) Supply & Distribution of e-Learning gadgets (30%)	%	0.45	30	0	-		5	0.0225	Poor	
e) M&E of the project (20%)	%	0.3	20	0	-		5	0.015	Poor		

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Fencing of ECDE centres	The Directorate shall undertake the following activities:										
	a) Sites identification (10%)	%	0.05	10	0	-		5	0.0025	Poor	
	b) Initiate preparation of BQs and provide user needs (10%)	%	0.05	10	10	0.05	0.05	3	0.0015	Very Good	
	c) Procurement process (20%)	%	0.1	20	10	0.05	0.05	4	0.004	Fair	
	d) Actual construction (30%)	%	0.15	30	30	0.15	0.15	3	0.0045	Very Good	
	e) Project completion & final payment (15%)	%	0.075	15	15	0.08	0.08	3	0.00225	Very Good	
	f) Monitoring and evaluation (15%)	%	0.075	15	0	-		5	0.00375	Poor	
Legal framework in VT	The Directorate shall undertake the following activities:										
	a) Approval by the County Assembly (15%)	%	0.3	15	0	-		5	0.015	Poor	
	b) Cascading of the Policy (15%)	%	0.3	15	0	-		5	0.015	Poor	
	c) Prepare County Vocational Training Act (40%)	%	0.8	40	40	0.80	0.80	3	0.024	Very Good	
	d) Approval by the County Assembly (15%)	%	0.3	15	0	-		5	0.015	Poor	
	e) Cascading of the Act (15%)	%	0.3	15	0	-		5	0.015	Poor	
Construction of toilet blocks	The Directorate shall undertake the following activities:										
	a) Sites identification (10%)	%	0.2	10	0	-		5	0.01	Poor	
	b) Initiate preparation of BQs and provide user needs (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	c) Procurement process (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	d) Actual construction (30%)	%	0.6	30	30	0.60	0.60	3	0.018	Very Good	
	e) Project completion & final payment (15%)	%	0.3	15	15	0.30	0.30	3	0.009	Very Good	
	f) Monitoring and evaluation (15%)	%	0.3	15	0	-		5	0.015	Poor	
Construction of training rooms & workshops	The Directorate shall undertake the following activities:										
	a) Sites identification (10%)	%	0.2	10	0	-		5	0.01	Poor	
	b) Initiate preparation of BQs and provide user needs (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	c) Procurement process (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	d) Actual construction (30%)	%	0.6	30	30	0.60	0.60	3	0.018	Very Good	
	e) Project completion & final payment (15%)	%	0.3	15	7.5	0.15	0.15	4	0.012	Fair	
	f) Monitoring and evaluation (15%)	%	0.3	15	0	-		5	0.015	Poor	
Construction of Hostels	The Directorate shall undertake the following activities:										
	a) Sites identification (10%)	%	0.1	10	0	-		5	0.005	Poor	
	b) Initiate preparation of BQs and provide user needs (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	c) Procurement process (20%)	%	0.2	20	20	0.20	0.20	3	0.006	Very Good	
	d) Actual construction (30%)	%	0.3	30	0	-		5	0.015	Poor	
	e) Project completion & final payment (15%)	%	0.15	15	0	-		5	0.0075	Poor	
	f) Monitoring and evaluation (15%)	%	0.15	15	0	-		5	0.0075	Poor	
Equipping of VTCs	The Directorate shall undertake the following activities:										
	a) Needs Assessment on tools and equipment (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	b) Procurement process (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	c) Supply & Delivery of tools and equipment (30%)	%	0.6	30	30	0.60	0.60	3	0.018	Very Good	
	d) Inspection & Acceptance (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	e) Distribution of tools and equipment (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	f) Payment (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
	g) M&E (10%)	%	0.2	10	0	-		5	0.01	Poor	
Construction of Administration blocks	The Directorate shall undertake the following activities:										
	a) Sites identification (10%)	%	0.1	10	0	-		5	0.005	Poor	
	b) Initiate preparation of BQs and provide user needs (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	c) Procurement process (20%)	%	0.2	20	0	-		5	0.01	Poor	
	d) Actual construction (30%)	%	0.3	30	0	-		5	0.015	Poor	
	e) Project completion & final payment (15%)	%	0.15	15	0	-		5	0.0075	Poor	
	f) Monitoring and evaluation (15%)	%	0.15	15	0	-		5	0.0075	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Installation of electricity	The Directorate shall undertake the following activities:										
	a) Requisition of quotation from KPLC (30%)	%	0.3	30	0	-		5	0.015	Poor	
	b) Submission of the quotation to the department of finance (30%)	%	0.3	30	0	-		5	0.015	Poor	
	c) Payment to KPLC (30%)	%	0.3	30	0	-					
	d) Installation of electricity by KPLC (10%)	%	0.1	10	0	-		5	0.005	Poor	
Fencing of VTCs	The Directorate shall undertake the following activities:										
	g) Sites identification (10%)	%	0.2	10	0	-		5	0.01	Poor	
	h) Initiate preparation of BQs and provide user needs (10%)	%	0.2	10	0	-		5	0.01	Poor	
	i) Procurement process (20%)	%	0.4	20	0	-		5	0.02	Poor	
	j) Actual construction (30%)	%	0.6	30	0	-		5	0.03	Poor	
	k) Project completion & final payment (15%)	%	0.3	15	0	-		5	0.015	Poor	
l) Monitoring and evaluation (15%)	%	0.3	15	0	-		5	0.015	Poor		
Equipping of Public Communication Directorate (Hardware & Software)	The Directorate shall undertake the following activities:										
	a) Supply of the Tools & Equipment (70%)	%	0.7	70	70	0.70	0.70	3	0.021	Very Good	
	b) Inspection & Acceptance (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	c) Distribution of Tools & equipment (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	d) M&E of the project & impact review (10%)	%	0.1	10	0	-		5	0.005	Poor	
Implementation of County ICT Policy	The Directorate shall undertake the following activities:										
	a) Dissemination to county departments (70%)	%	0.7	70	0	-		5	0.035	Poor	
	b) Sensitization to the county departments (20%)	%	0.2	20	0	-		5	0.01	Poor	
	Implementation by the departments (10%)	%	0.1	10	0	-		5	0.005	Poor	
Promotion of Digital literacy and Digital Economy	The Directorate shall undertake the following activities:										
	a) Conduct training at the digital centres (60%)	%	1.2	60	60	1.20	1.20	3	0.036	Very Good	
	b) Offer mentorship after training (30%)	%	0.6	30	0	-		5	0.03	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	c) Graduate trainees and issue certificate (10%)	%	0.2	10	10	0.20	0.20	3	0.006	Very Good	
Enhance Public & Staff Communication	The Directorate shall undertake the following activities:										
	a) Upgrading of the County website & Email platform (50%)	%	0.5	50	50	0.50	0.50	3	0.015	Very Good	
	b) Generate official e-mails for staff (30%)	%	0.3	30	30	0.30	0.30	3	0.009	Very Good	
	c) Uploading content on the website (20%)	%	0.2	20	20	0.20	0.20	3	0.006	Very Good	
Branding of County projects & Programs	The Directorate shall undertake the following activities:										
	a) Identification of projects and programs (50%)	%	0.5	50	0	-		5	0.025	Poor	
	b) Establish a standard format for branding (30%)	%	0.3	30	0	-		5	0.015	Poor	
	c) Branding of projects and programs (20%)	%	0.2	20	0	-		5	0.01	Poor	
Documentation of projects and programs (Print & Digital)	The Directorate shall undertake the following activities:										
	a) Production and Distribution of documentaries in print format (20%)	%	0.2	20	0	-		5	0.01	Poor	
	b) Production and Distribution of documentaries in digital format (80%)	%	0.8	80	0	-		5	0.04	Poor	
Internet installation	The Directorate shall undertake the following activities:										
	a) Procurement process (10%)	%	0.1	10	0	-		5	0.005	Poor	
	b) Internet installation (70%)	%	0.7	70	0	-		5	0.035	Poor	
	c) Inspection and Acceptance (10%)	%	0.1	10	0	-		5	0.005	Poor	
	d) Commissioning of the project (10%)	%	0.1	10	0	-		5	0.005	Poor	
Installation of networks and CCTV systems	The Directorate shall undertake the following activities:										
	a) Procurement process (10%)	%	0.1	10	0	-		5	0.005	Poor	
	b) Installation of networks and CCTV systems (70%)	%	0.7	70	70	0.70	0.70	3	0.021	Very Good	
	c) Inspection and Acceptance (10%)	%	0.1	10	10	0.10	0.10	3	0.003	Very Good	
	d) Commissioning of the project (10%)	%	0.1	10	0	-		5	0.005	Poor	
Maintenance of computers and printers	The Directorate shall undertake the following activities:										
	a) Procurement process (10%)	%	0.1	10	0	-		5	0.005	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	b) Maintenance of computers and printers (70%)	%	0.7	70	0	-		5	0.035	Poor	
	c) Inspection and Acceptance (10%)	%	0.1	10	0	-		5	0.005	Poor	
	d) Commissioning of the project (10%)	%	0.1	10	0	-		5	0.005	Poor	
	Sub Total		47			24.78	24.78	3.91	1.84	Fair	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	-	-		5	0.15	Poor	
Ease of Doing Business	Inspection and registration of new facilities	%	0.6	30	-	-		5	0.03	Poor	
	MoUs between Department and Partners	%	0.4	20	-	-		5	0.02	Poor	
	SoPs for registering new business	%	0.6	30	-	-		5	0.03	Poor	
	Medical certificate to food handlers	%	0.4	20	-	-		5	0.02	Poor	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	55.06	1.10	1.10	3.8988	0.077976	Fair	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs.	4	20,000.00	20,000.00	4.00	4.00	3	0.12	Very Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2	100	34.10	0.68	0.68	4.318	0.08636	Poor	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-		5	0.03	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	-	-		5	0.05	Poor	
	iii.Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-		5	0.02	Poor	
	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30.00	0.90	0.90	3	0.027	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Productivity Mainstreaming	b) Collect productivity measurement data (20%);	%	0.6	20	-	-		5	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-		5	0.0375	Poor	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-		5	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	-		5	0.0075	Poor	
Sub Total			18			6.68	6.68	4.26	0.77	Poor	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	-		5	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	-	-		5	0.05	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5	0.01	Poor	
Sub Total			2			0	0	5	0.1	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke . (100%)	Kshs.	2	71,255,473.35	60,353,171.22	2.00	2.00	3.31	0.07	Good	
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as	Kshs.	2	71,255,473.35	249,454,218	2.00	2.00	3	0.06	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	provided in the annual procurement plan. (100%)										
	Sub Total		4			4	4	3.15	0.13	Good	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3	0.009	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-		5	0.01	Poor	
Youth Internships/ Industrial Attachments/ Apprenticeships	The department commits to offer industrial attachment to 200 students as follows:	No.	1	200	240.00	1.20	1.00	3	0.03	Very Good	
Competence Development	The Department shall:										
	a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	-	-		5	0.01	Poor	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	30.00	0.30	0.30	3	0.009	Very Good	
	d) Undertake Employee Performance Management by carrying out the following:										
	i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	15.00	0.15	0.15	3	0.0045	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	-	-		5	0.0075	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		1	40	20.00	0.50	0.50	4	0.04	Fair	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%		60	-	-		5	0	Poor	
Road Safety Mainstreaming	The Department shall										
	i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5	0.005	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	-		5	0.0075	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	-		5	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5	0.0025	Poor	
	Sub Total		4			2.65	2.45	3.775	0.151	Fair	
	Total		100.00			47.50	47.30	4.05	4.05	Poor	

Lands, Physical Planning, Housing and Urban Development

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	4	100.00	40.00	1.60	1.60	4.2	0.168	Poor	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	3	100	-	-		5	0.15	Poor	
Appropriation -in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.									

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20	-	-		5	0.03	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	-		5	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40.00	1.20	1.20	3	0.036	Very Good	
	Sub Total		10.00			2.80	2.80	4.44	0.44	Poor	
SERVICE DELIVERY											
Implementation of Citizens' Service Delivery Charter	The Department of shall:										
	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10.00	0.50	0.50	3	0.015	Very Good	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	20.00	1.00	1.00	3	0.03	Very Good	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	20.00	1.00	1.00	3	0.03	Very Good	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g.	%	2.5	50	50.00	2.50	2.50	3	0.075	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	maintaining records on service delivery (50%).										
Digitalization of Government Services	The Department shall:										
	i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	5.00	0.30	0.30	3	0.009	Very Good	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	-	-		5	0.075	Poor	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	-	-		5	0.12	Poor	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-		5	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	10.00	0.60	0.60	3	0.018	Very Good	
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	-	-		5	0.03	Poor	
Resolution of Public Complaints	The Department shall undertake the following:										
	a) Resolution of all complaints received (50%);	%	2	50	50.00	2.00	2.00	3	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	-	-		5	0.06	Poor	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	-	-		5	0.04	Poor	
	Sub Total		15			7.9	7.9	3.95	0.59	Fair	
CORE MANDATE											
	The department shall undertake planning and surveying of select										

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Planning and survey of market and trading centers	urban centers within the FY 2024.25 budget to enhance their commercial viability & attractiveness, plan for infrastructure development, ensure efficient utilization of land, promote environmental sustainability and enhance public safety and health standards. This will involve;										
	a) Preparation of TORs for project (15%)	%	0.9	15	15	0.90	0.90	3	0.027	Very Good	
	b) Notice of intention to plan (10%)	%	0.6	10	10	0.60	0.60	3	0.018	Very Good	
	c) Community mobilization and sensitization/ stakeholder engagement (20%)	%	1.2	20	0	-		5	0.06	Poor	
	d) Data Collection and Analysis (25%)	%	1.5	25	0	-		5	0.075	Poor	
	e) Preparation of base map (15%)	%	0.9	15	0	-		5	0.045	Poor	
	f) Preparation of draft plan (15%)	%	0.9	15	15	0.90	0.90	3	0.027	Very Good	
Processing of Land Ownership documents	The department will initiate and ensure processing of land ownership documents for select five centers captured in FY 2024.25 budget in conjunction with the National Government. This will ensure security of tenure for residents and also allow full economic exploitation of land. The following will be done;										
	a) Data search (20%)	%	1.2	20	0	-		5	0.06	Poor	
	b) Community mobilization and sensitization (25%)	%	1.5	25	0	-		5	0.075	Poor	
	c) Verification of ownership documents and Prepare list of beneficiaries (20%)	%	1.2	20	0	-		5	0.06	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	d) Liase with NLC for preparation of letters of allotment (15%)	%	0.9	15	0	-		5	0.045	Poor	
	e) Acquire RIM and area lists from the director of survey (5%)	%	0.3	5	0	-		5	0.015	Poor	
	a) Prepare leases in conjunction with director of land administration (10%)	%	0.6	10	0	-		5	0.03	Poor	
	b) Register the leases with the chief registrar of titles (5%)	%	0.3	5	0	-		5	0.015	Poor	
Surveying of Approved Trading Centers	The following will be done; a) Data search (25%)	%	1.5	25	25	1.50	1.50	3	0.045	Very Good	
	b) Community mobilization and sensitization/ stakeholder engagement (25%)	%	1.5	25	25	1.50	1.50	3	0.045	Very Good	
	c) Verification of perimeter boundaries (10%)	%	0.6	10	10	0.60	0.60	3	0.018	Very Good	
	d) Actual beaconing of plots (10%)	%	0.6	10	10	0.60	0.60	3	0.018	Very Good	
	e) Confirmation and Demonstration of placed beacons (20%)	%	1.2	20	10	0.60	0.60	4	0.048	Fair	
	f) Preparation of base map (10%)	%	0.6	10	10	0.60	0.60	3	0.018	Very Good	
Resolution of land Caveats	The department commits to engage the National Government and resolve the remaining land caveat in sections of Njoro, Molo and Kuresoi South subcounties. (100%)										
	a) Conduct Stakeholder sensitization meetings (50%)	%	1	50	50	1.00	1.00	3	0.03	Very Good	
	b) Conduct land caveat resolution meetings (50%)	%	1	50	50	1.00	1.00	3	0.03	Very Good	
Land Purchase	The department will do; a) Advertisement (15%)	%	0.6	15	15	0.60	0.60	3	0.018	Very Good	
	b) Tender Opening and Evaluation (15%)	%	0.6	15	15	0.60	0.60	3	0.018	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	c) Valuation (15%)	%	0.6	15	15	0.60	0.60	3	0.018	Very Good	
	d) Professional Opinion (15%)	%	0.6	15	15	0.60	0.60	3	0.018	Very Good	
	e) Negotiation (10%)	%	0.4	10	10	0.40	0.40	3	0.012	Very Good	
	f) Tender Award (15%)	%	0.6	15	15	0.60	0.60	3	0.018	Very Good	
	g) Conveyancing (15%)	%	0.6	15	15	0.60	0.60	3	0.018	Very Good	
Development of regeneration master plan for Njoro	This will be achieved through; a) Preparation of inception report (30%)	%	1.2	30	30	1.20	1.20	3	0.036	Very Good	
	b) Data collection and digital mapping (25%)	%	1	25	0	-		5	0.05	Poor	
	c) Report writing (20%)	%	0.8	20	0	-		5	0.04	Poor	
	d) Submission to the County Executive (15%)	%	0.6	15	0	-		5	0.03	Poor	
	e) Submission to the County Assembly (10%)	%	0.4	10	0	-		5	0.02	Poor	
KISIP II implementation	The department shall; a) Ensure Completion of Component one works- (Construction of roads and water supply pipeline) (35%)	%	2.8	35	25.1475	2.01	2.01	3.563	0.099764	Good	
	b) Procure component 2 infrastructure works for four settlements- Mwisho wa lami, kiratina, Kapkures, Tayari (35%)	%	2.8	35	0	-		5	0.14	Poor	
	c) Implement component two infrastructure works (30%)	%	2.4	30	0	-		5	0.12	Poor	
KUSP II Implementation	In implementing the Kenya Urban Support Programme II will; a) Capacity Build Urban Area Boards (35%)	%	1.75	35	0	-		5	0.0875	Poor	
	b) Conduct private sector engagement forums (25%)	%	1.25	25	0	-		5	0.0625	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	c) Ensure compliance with KUSP II minimum conditions and performance standards (40%)	%	2	40	0	-		5	0.1	Poor	
Purchase Of Assorted Equipment for Building technologies	The department shall; a) Develop specifications for equipment (35%)	%	1.05	35	35	1.05	1.05	3	0.0315	Very Good	
	b) Undertake procurement of equipment (30%)	%	0.9	30	30	0.90	0.90	3	0.027	Very Good	
	c) Ensure delivery of equipment (35%)	%	1.05	35	35	1.05	1.05	3	0.0315	Very Good	
Finalization of Nakuru County Housing Policy and Bill	The department shall; a) Conduct inception workshop (10%)	%	0.3	10	10	0.30	0.30	3	0.009	Very Good	
	b) Conduct policy development workshop (5%)	%	0.15	5	5	0.15	0.15	3	0.0045	Very Good	
	c) Report Writing (35%)	%	1.05	35	35	1.05	1.05	3	0.0315	Very Good	
	d) Conduct Validation and feedback workshop (10%)	%	0.3	10	10	0.30	0.30	3	0.009	Very Good	
	e) Approval of Housing policy and bill (25%)	%	0.75	25	0	-		5	0.0375	Poor	
	f) Publish, print and disseminate the County Housing Policy (15%)	%	0.45	15	0	-		5	0.0225	Poor	
	Sub Total		47			21.81	21.81	4.07	1.91	Poor	
Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	-	-		5	0.15	Poor	
Ease of Doing Business	Document procedures for obtaining construction permits (50%)	%	0.6	30	30.00	0.60	0.60	3	0.018	Very Good	
	Document procedures for registering property eg time and cost to register a Title Deed; (50%)	%	0.4	20	20.00	0.40	0.40	3	0.012	Very Good	
	SoPs for registering new business	%	0.6	30	30.00	0.60	0.60	3	0.018	Very Good	
	Medical certificate to food handlers	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	75.86	1.52	1.52	3.4828	0.069656	Good	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs.	4	600,000,000.00	522,843,751.20	3.49	3.49	3.257187496	0.1302875	Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2	100	37.00	0.74	0.74	4.26	0.0852	Poor	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-		5	0.03	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	50.00	1.00	1.00	3	0.03	Very Good	
	iii.Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-		5	0.02	Poor	
Productivity Mainstreaming	a) Develop Productivity Metrics (30%);	%	0.9	30	30.00	0.90	0.90	3	0.027	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	-		5	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-		5	0.0375	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-		5	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	-		5	0.0075	Poor	
	Sub Total		18			9.64	9.64	3.93	0.71	Fair	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	-		5	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	50.00	1.00	1.00	3	0.03	Very Good	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5	0.01	Poor	
	Sub Total		2			1	1	4	0.08	Fair	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in	Kshs.	2	62966443.06	-	-		5	0.1	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	the format provided in the PPRA website, www.tenders.go.ke. (100%)										
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2	62966443.06	115672858	2.00	2.00	3	0.06	Very Good	
	Sub Total		4			2	2	4	0.16	Fair	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3	0.009	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-		5	0.01	Poor	
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 100 students as follows:	No.	1	100	100.00	1.00	1.00	3	0.03	Very Good	
Competence Development	The Department shall:										
	a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	20.00	0.20	0.20	3	0.006	Very Good	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	30.00	0.30	0.30	3	0.009	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	d) Undertake Employee Performance Management by carrying out the following:										
	i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	15.00	0.15	0.15	3	0.0045	Very Good	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15		-					
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		1	40	-	-		5	0.05	Poor	
	ii.Implement measures to promote accountability and openness in the management of public affairs and institutions.(10%)	%									
	i.Leverage on digitization and automation of government processes to make 80% of government services online.(10%)	%									
	iii.Support devolution by strengthening collaboration and cooperation between the two levels of government for improved service delivery; (10%)and	%									
	iv.Continue to implement measures to protect the environment and mitigate climate change. (10%)	%									
	and submit in the prescribed format an Annual Progress Report on the implementation of the	%			60	-	-		5	0	Poor

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	commitments and way forward; (60%)										
Road Safety Mainstreaming	The Department shall										
	i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5	0.005	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	-		5	0.0075	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	-		5	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5	0.0025	Poor	
	Sub Total		4			2.15	2.15	3.7375	0.1495	Fair	
	Total		100.00			47.30	47.30	4.05	4.05	Poor	

Agriculture, Livestock and Fisheries

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	2	100.00	38.00	0.76	0.76	4.24	0.0848	Poor	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	3	100	-	-		5	0.15	Poor	
Appropriation -in-Aid	A-in-A in the FY 2024/2025.	Kshs.	2	6,000,000.00	1,068,750.00	0.36	0.36	4.64375	0.092875	Poor	
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and	%	0.60	20	-	-		5	0.03	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	statutory deductions to relevant institutions. (20 %)										
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	-		5	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40.00	1.20	1.20	3	0.036	Very Good	
	Sub Total		10.00			2.32	2.32	4.54	0.45	Poor	
SERVICE DELIVERY											
Implementation of Citizens' Service Delivery Charter	The Department of shall:										
	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	-	-		5	0.025	Poor	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	-	-		5	0.05	Poor	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	-	-		5	0.05	Poor	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	-	-		5	0.125	Poor	
	The Department shall:										

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Digitalization of Government Services	i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	5.00	0.30	0.30	3	0.009	Very Good	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	25.00	1.50	1.50	3	0.045	Very Good	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	-	-	-	5	0.12	Poor	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-	-	5	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	-	-	-	5	0.03	Poor	
Resolution of Public Complaints	The Department shall undertake the following:										
	a) Resolution of all complaints received (50%);	%	2	50	50.00	2.00	2.00	3	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	30.00	1.20	1.20	3	0.036	Very Good	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	20.00	0.80	0.80	3	0.024	Very Good	
	Sub Total		15			5.8	5.8	4.03	0.604	Poor	
CORE MANDATE											
Extension, Research and training services	The department will carry out										
	a) 40 Farmer trainings (40%)	%	4	40	40	4.00	4.00	3	0.12	Very Good	
	b) 10 field days (20%)	%	2	20	40	4.00	2.00	3	0.06	Very Good	
	c) 30 demonstrations (20%)	%	2	20	20	2.00	2.00	3	0.06	Very Good	
	d) 4 Stakeholder forum meetings (10%)	%	1	10	10	1.00	1.00	3	0.03	Very Good	
e) 2 Research Liaison meetings (10%)	%	1	10	10	1.00	1.00	3	0.03	Very Good		

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Livestock and crop Production Management	The department will										
	a) Distribute 91714 avocado seedlings (25%)	%	2.5	25	25	2.50	2.50	3	0.075	Very Good	
	b) Distribute 7,714,999 pyrethrum seedlings (25%)	%	2.5	25	25	2.50	2.50	3	0.075	Very Good	
	c) Distribute 20166 coffee seedlings (25%)	%	2.5	25	0	-		5	0.125	Poor	
	d) Distribute 26,072 improved chicks (25%)	%	2.5	25	0	-		5	0.125	Poor	
Livestock, fish and crop pests and disease Control and Management	The department will										
	a) Conduct 12 vaccination programs (40%)	%	4	40	16.67	1.67	1.67	4.17	0.17	Poor	
	b) Conduct 40 plant clinics (30%)	%	3	30	60	6.00	3.00	3	0.09	Very Good	
	c) Conduct 50 pest and disease surveillance visits (30%)	%	3	30	28.8	2.88	2.88	3.08	0.0924	Good	
Promote Agri nutrition and food safety	The department will										
	a) Conduct 10 demonstrations on food utilization and value addition (50%)	%	2.5	50	50	2.50	2.50	3	0.075	Very Good	
	b) Conduct 2 food safety stakeholder workshops (30%).	%	1.5	30	0	-		5	0.075	Poor	
	c) Conduct fish inspection and Quality control (20%)	%	1	20	20	1.00	1.00	3	0.03	Very Good	
Aquaculture development	The department will restock farm ponds and dams with 20,000 fingerlings (100%)	%	3	100	50	1.50	1.50	4	0.12	Fair	
Promote Sustainable exploitation of lake resources	The department will										
	a) Conduct 156 Monitoring control and surveillance patrols (30%)	%	0.6	30	0	-		5	0.03	Poor	
	b) Restock farm ponds and dams with 200,000 fingerlings (40 %)	%	0.8	40	0	-		5	0.04	Poor	
	c) Conduct 200 boat inspections (10%)	%	0.2	10	0	-		5	0.01	Poor	
	d) Collect revenue (ksh 200,000) from licensing of sport fishers (20%)	%	0.4	20	40	0.80	0.40	3	0.012	Very Good	
	The department will										

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Promotion of climate smart Agriculture and agricultural mechanization	a) Support construction of at least one water pan (30%)	%	1.2	30	0	-		5	0.06	Poor	
	b) Promote conservation Agriculture through chisel ploughing of 100 acres (30%)	%	1.2	30	0	-		5	0.06	Poor	
	c) Conduct mapping of existing dams for desilting (20%)	%	0.8	20	0	-		5	0.04	Poor	
	d) Support installation of 15 pyrethrum solar driers (20%)	%	0.8	20	0	-		5	0.04	Poor	
Agribusiness Development, value addition and Marketing	The department will										
	a) Conduct business linkage meeting (50%)	%	1.5	50	0	-		5	0.075	Poor	
	b) Support farmer groups to conduct market survey (50%)	%	1.5	50	50	1.50	1.50	3	0.045	Very Good	
	Sub Total		47			34.85	29.45	3.75	1.76	Fair	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	-	-		5	0.15	Poor	
Ease of Doing Business	The department will										
	a) enhance agribusiness by construction of marketing infrastructure in close proximity to farmers (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	b) help in disease control through disease surveillance and vaccination campaigns (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	c) subsidize farm inputs (20%)	%	0.4	20	20	0.40	0.40	3	0.012	Very Good	
	d) create institutions around premises to ease decision making (20%)		0.4	20	-	-		5	0.02	Poor	
	e) reduce time for issuance of permits and licenses to a maximum of 2 hrs when the applicant has met all the requirements (20%)		0.4	20	-	-		5	0.02	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	65.00	1.30	1.30	3.7	0.074	Fair	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs.	4	68,795,500.00	79,842,323.00	4.64	4.00	3	0.12	Very Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2	100	21.00	0.42	0.42	4.58	0.0916	Poor	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-		5	0.03	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	-	-		5	0.05	Poor	
	iii.Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-		5	0.02	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30.00	0.90	0.90	3	0.027	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	-		5	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-		5	0.0375	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-		5	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	-		5	0.0075	Poor	
	Sub Total		18			8.46	7.82	4.13	0.74	Poor	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	-		5	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	-	-		5	0.05	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5	0.01	Poor	
	Sub Total		2			0	0	5	0.1	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in	Kshs.	2	70,025,289.90	50,372,287.15	2.00	2.00	3.56	0.07	Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	the format provided in the PPRA website, www.tenders.go.ke. (100%)										
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2	28,010,115.96	47,563,695.00	2.00	2.00	1.60	0.03	Excellent	
	Sub Total		4			4	4	2.58	0.10	Very Good	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3	0.009	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-	-	5	0.01	Poor	
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 180 students as follows:	No.	1	180	39.00	0.22	0.22	4.5	0.045	Poor	
Competence Development	The Department shall:										
	a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	-	-	-	5	0.01	Poor	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	-	-	-	5	0.005	Poor	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training,	%	0.3	30	30.00	0.30	0.30	3	0.009	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	coaching, mentoring, etc. (30%); and										
	d) Undertake Employee Performance Management by carrying out the following:										
	i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	-	-		5	0.0075	Poor	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	-	-		5	0.0075	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		1	40	-	-		5	0.05	Poor	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%		60	-	-		5	0	Poor	
Road Safety Mainstreaming	The Department shall										
	i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5	0.005	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	-		5	0.0075	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	-		5	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5	0.0025	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Sub Total		4			0.92	0.92	4.54	0.18	Poor	
	Total		100.00			56.34	50.30	3.95	3.95	Fair	

Naivasha Municipality

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	2	100.00	53.00	1.06	1.06	3.9	0.0788	Fair	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	3	100	-	-		5.0	0.15	Poor	
Appropriation -in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.	2	100	100.00	2.00	2.00	3.0	0.06	Very Good	
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20	-	-		5.0	0.03	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	-		5.0	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40.00	1.20	1.20	3.0	0.036	Very Good	
	Sub Total		10.00			4.26	4.26	4.1	0.41	Poor	
SERVICE DELIVERY											
	The Department of shall:										

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Implementation of Citizens' Service Delivery Charter	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10.00	0.50	0.50	3.0	0.015	Very Good	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	-	-		5.0	0.05	Poor	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	-	-		5.0	0.05	Poor	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	-	-		5.0	0.125	Poor	
Digitalization of Government Services	The Department shall:										
	i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	-	-		5.0	0.015	Poor	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	-	-		5.0	0.075	Poor	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	-	-		5.0	0.12	Poor	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-		5.0	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	-	-		5.0	0.03	Poor	
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	-	-		5.0	0.03	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Resolution of Public Complaints	The Department shall undertake the following:										
	a) Resolution of all complaints received (50%);	%	2	50	50.00	2.00	2.00	3.0	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	-	-		5.0	0.06	Poor	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	20.00	0.80	0.80	3.0	0.024	Very Good	
	Sub Total		15			3.3	3.3	4.6	0.684	Poor	
CORE MANDATE											
Engagement of citizens in the affairs of the municipality	Naivasha Citizen forum report -100%	%	8	100	100	8.00	8.00	3.0	0.24	Very Good	
Formulate and implement an integrated development plan	Develop Idep- 70%	%	7	70	70	7.00	7.00	3.0	0.21	Very Good	
	Approval by County assembly- 30%	%	3	30	30	3.00	3.00	3.0	0.09	Very Good	
Control land use, land sub-division, land development, and zoning by public and private sectors for any purpose	Development surveillance Report - 60%	%	4	60	60	4.00	4.00	3.0	0.12	Very Good	
	Zoning map- 40%	%	4	40	40	4.00	4.00	3.0	0.12	Very Good	
Promote and undertake infrastructural development and services within the municipality	Project status report -100% Construction of Sewer Bypass Line 0.62km	%	6	100	100	6.00	6.00	3.0	0.18	Very Good	
Development control and outdoor advertisement management	advertisement reports- 100%	%	5	100	100	5.00	5.00	3.0	0.15	Very Good	
	Naivasha SWM presentation to the Board -50%	%	3	50	50	3.00	3.00	3.0	0.09	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Solid waste management and administration.	Waste to energy concept note prepared – 50%	%	3	50	50	3.00	3.00	3.0	0.09	Very Good	
On-street parking Paved to Cabro Status	No. of Parking spaces paved -100%	%	4	100	100	4.00	4.00	3.0	0.12	Very Good	
	Sub Total		47			47	47	3.0	1.41	Very Good	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	100.00	3.00	3.00	3.0	0.09	Very Good	
Ease of Doing Business	Creating Conducive environment for starting and operating and sustaining a business:	%	2	30	-	-		5.0	0.1	Poor	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	92.50	1.85	1.85	3.2	0.063	Good	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs.	4	100.00	100.00	4.00	4.00	3.0	0.12	Very Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2	100	72.00	1.44	1.44	3.6	0.0712	Good	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-		5.0	0.03	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	-	-		5.0	0.05	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iii. Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-		5.0	0.02	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30.00	0.90	0.90	3.0	0.027	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	-		5.0	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-		5.0	0.0375	Poor	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-		5.0	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	-		5.0	0.0075	Poor	
	Sub Total		18			11.19	11.19	3.76	0.68	Fair	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	-		5.0	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	16.67	0.33	0.33	4.3	0.04	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5.0	0.01	Poor	
	Sub Total		2			0.33	0.33	4.67	0.09	Poor	
Affirmative Action in Procurement											

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Kshs.	2	12,418,514.44	12,418,514.44	2.00	2.00	3.0	0.06	Very Good	
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2	4,967,405.78	12,418,514.00	2.00	2.00	3.0	0.06	Very Good	
	Sub Total		4			4	4	3.0	0.12	Very Good	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3.0	0.009	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-		5.0	0.01	Poor	
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 10 students	No.	1	10	8.00	0.80	0.80	3.4	0.034	Good	
Competence Development	The Department shall:										
	a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	20.00	0.20	0.20	3.0	0	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	-	-		5.0	0.005	Poor	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	-	-		5.0	0.015	Poor	
	d) Undertake Employee Performance Management by carrying out the following:										
	i. Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3.0	0.003	Very Good	
	ii. Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024 (15%); and	%	0.15	15	-	-		5.0	0.0075	Poor	
	iii. Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	-	-		5.0	0	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments		1	40	-	-		5.0	0.05	Poor	
	ii. Implement measures to promote accountability and openness in the management of public affairs and institutions. (10%)	%									
	i. Leverage on digitization and automation of government processes to make 80% of government services online. (10%)	%									
	iii. Support devolution by strengthening collaboration and cooperation between the two levels of	%									

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	government for improved service delivery; (10%)and										
	iv.Continue to implement measures to protect the environment and mitigate climate change. (10%)	%									
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%		60	-	-		5.0	0	Poor	
Road Safety Mainstreaming	The Department shall										
	i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5.0	0.005	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	-		5.0	0.0075	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	-		5.0	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5.0	0.0025	Poor	
	Sub Total		4			1.4	1.4	4.3	0.1585	Poor	
	Total		100.00			71.48	71.48	3.6	3.56	Good	

Nakuru City

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	2	100.00	60.00	1.20	1.20	3.8	0.076	Fair	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	3	100	-	-		5	0.15	Poor	
Appropriation - in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.	2	100	100.00	2.00	2.00	3	0.06	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20	-	-		5	0.03	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	-		5	0.06	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40.00	1.20	1.20	3	0.036	Very Good	
	Sub Total		10.00			4.40	4.40	4.12	0.41	Poor	
SERVICE DELIVERY											
Implementation of Citizens' Service Delivery Charter	The Department of shall:										
	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10.00	0.50	0.50	3	0.015	Very Good	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	-	-		5	0.05	Poor	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	20.00	1.00	1.00	3	0.03	Very Good	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	50.00	2.50	2.50	3	0.075	Very Good	
	The Department shall:										

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Digitalization of Government Services	i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	-	-		5	0.015	Poor	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	-	-		5	0.075	Poor	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	-	-		5	0.12	Poor	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	-		5	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	10.00	0.60	0.60	3	0.018	Very Good	
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	10.00	0.60	0.60	3	0.018	Very Good	
Resolution of Public Complaints	The Department shall undertake the following:										
	a) Resolution of all complaints received (50%);	%	2	50	50.00	2.00	2.00	3	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	-	-		5	0.06	Poor	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	-	-		5	0.04	Poor	
	Sub Total		15			7.2	7.2	4.04	0.606	Poor	
CORE MANDATE											
Oversee the affairs of the city.	In the FY 2024/25, Nakuru City will continue to oversee the affairs of the City as mandated by UACA 2019. This includes working in conjunction with other State agencies and County										
	Departments in service delivery to its citizens. (100%)	%	6	100	100	6.00	6.00	3	0.18	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Develop and adopt policies, plans, strategies, and programs, and may set targets for delivery of services;	In order to implement its projects and programs, the sub-sector will develop plans and policies in accordance with the growing City needs.										
	It will ensure that the adopted plans and strategies are people-centric and inclusive. The implementation of these strategies will be measured on target metric (100%)	%	6	100	100	6.00	6.00	3	0.18	Very Good	
Formulate and implement an integrated development plan	The IDeP integrates elements such as organizational growth, human resources, technology, financial management, and operations into a cohesive plan (21%). In the FY 2024/25 the City Board shall; (100%)	%	6	100	100	6.00	6.00	3	0.18	Very Good	
Control land use, land subdivision, land Development, and zoning by public and private sectors for any purpose	Effective control of land use, subdivision, development, and zoning involves establishing clear regulations and standards that both public and private sectors must follow. cannot be implemented at the moment. The sector will be responsible for; creating policies, issuing permits, and enforcing compliance, while the private sector must adhere to these regulations and submit proposals for approval. Both sectors should engage in collaborative planning and regular updates to align development with community goals. Ongoing monitoring and enforcement ensure that land use remains sustainable and meets regulatory requirements. However, the function has not been transferred to the city. In this regard, this mandate (100%)	%	6	100	0	-		5	0.3	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Promote and undertake infrastructural development and services within the city.	To drive urban infrastructure development, Nakuru City Board shall start by assessing needs and creating a comprehensive master plan. Secure diverse funding sources and set a detailed budget for each project. Engage with the community to gather feedback and ensure transparency. Implement projects with a focus on quality, sustainability, and innovation. Continuously monitor, maintain, and evaluate infrastructure to address future needs and improve efficiency. (100%)	%	6	100	100	6.00	6.00	3	0.18	Very Good	
Development control and outdoor advertisement management	Development control involves enforcing zoning laws and building codes to ensure that new developments are safe, aesthetic, and aligned with city plans. This includes reviewing permits and proposals to integrate projects effectively into the urban fabric. Outdoor advertisement management regulates the size, placement, and content of ads to maintain visual appeal and compliance with legal standards. Regular enforcement ensures adherence to these regulations, addressing any violations promptly. Engaging with the community ensures that development and advertising policies reflect public interests and values. However, the function has not been transferred to the city. In this regard, this mandate cannot be implemented at the moment. (100%)	%	6	100	0	-		5	0.3	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Solid waste management and administration.	Solid waste management and administration focus on effectively handling and disposing of waste to protect public health and the environment. This will involve organizing waste collection, segregation, and disposal services while implementing recycling and waste reduction programs. Administratively, the sub-sector will continue to develop policies, manage budgets, and coordinate with contractors and local authorities. Monitoring and evaluating waste management practices ensure compliance with regulations and continuous improvement. Community education and involvement will also be crucial for promoting sustainable waste practices and reducing waste generation within the City (100%)	%	5	100	100	5.00	5.00	3	0.15	Very Good	
On-street parking management	The sub-sector shall; Set policies for parking permits, meter rates, and time restrictions to balance demand and availability. Enforce mechanisms to ensure compliance with parking rules and address violations. Regular assessment and adjustments of parking strategies will be made based on usage patterns and community needs. Effective communication with residents and businesses helps manage expectations and improve overall satisfaction will also be considered. However, the function has not been transferred to the city. As this regard, this mandate cannot be implemented at the moment. (100%)	%	6	100	0	-		5	0.3	Poor	
	Sub Total		47			29	29	3.77	1.77	Fair	

C8. Performance Standards

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	-	-		5	0.15	Poor	
Ease of Doing Business	Creating Conducive environment for starting and operating and sustaining a business:	%	1	30	30.00	1.00	1.00	3	0.03	Very Good	
	Provision of Market Street lighting and Drainage clearing	%	1	70	35.00	0.50	0.50	4	0.04	Fair	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	77.50	1.55	1.55	3.45	0.069	Good	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	%	4	100.00	100.00	4.00	4.00	3	0.12	Very Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2	100	72.00	1.44	1.44	3.56	0.0712	Good	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	-		5	0.03	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1	50	-	-		5	0.05	Poor	
	iii.Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	-		5	0.02	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	-	-		5	0.045	Poor	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	-		5	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	-		5	0.0375	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	-		5	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%) .	%	0.15	5	-	-		5	0.0075	Poor	
	_Sub Total		18			8.49	8.49	4.06	0.73	Poor	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	-		5	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	-	-		5	0.05	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	-		5	0.01	Poor	
	Sub Total		2			0	0	5	0.1	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Kshs.	2	11862305	4,510,852.85	2.00	2.00	4.24	0.08	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2	474492 1.9	-	-		5	0.1	Poor	
	Sub Total		4			2	2	4.62	0.18	Poor	
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60.00	0.30	0.30	3	0.009	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	-		5	0.01	Poor	
Youth Internships/ Industrial Attachments/ Apprenticeships	The department commits to offer industrial attachment to 5 students as follows:	No.	1	5	9.00	1.80	1.00	3	0.03	Very Good	
Competence Development	The Department shall:a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	-	-		5	0.01	Poor	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	-	-		5	0.005	Poor	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	-	-		5	0.015	Poor	
	d) Undertake Employee Performance Management by carrying out the following:										
	i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10.00	0.10	0.10	3	0.003	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	-	-		5	0.0075	Poor	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	-	-		5	0.0075	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments (40%)	%	0.4	40	-	-		5	0.02	Poor	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%	0.6	60	-	-		5	0.03	Poor	
Road Safety Mainstreaming	The Department shall										
	i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	-		5	0.005	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	-		5	0.0075	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	-		5	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	-		5	0.0025	Poor	
	Sub Total		4			2.2	1.4	4.3	0.172	Poor	
	Total		100			53.29	52.49	3.97	3.97	Fair	

WEECCNR

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	3.0	100.00	46.00	1.38	1.38	4.08	0.12	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	4.0	100.00	37.46	1.50	1.50	4.25	0.17	Poor		
Appropriation -in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.	-									
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.6	20.00	0.00	0.00		5.00	0.03	Poor		
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.2	40.00	0.00	0.00		5.00	0.06	Poor		
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.2	40.00	40.00	1.20	1.20	3.00	0.04	Very Good		
Sub Total			10.0			4.08	4.08	4.18	0.42	Poor		
SERVICE DELIVERY												
Implementation of Citizens' Service Delivery Charter	The Department of shall:											
	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10.00	10.00	0.50	0.50	3.00	0.02	Very Good		
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1.0	20.00	0.00	0.00			5.00	0.05	Poor	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1.0	20.00	0.00	0.00			5.00	0.05	Poor	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50.00	0.00	0.00		5.00	0.13	Poor		
Digitalization of Government Services	The Department shall:											
	i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5.00	5.00	0.30	0.30	3.00	0.01	Very Good		
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25.00	0.00	0.00		5.00	0.08	Poor		

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40.00	40.00	2.40	2.40	3.00	0.07	Very Good	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10.00	0.00	0.00		5.00	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10.00	0.00	0.00		5.00	0.03	Poor	
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10.00	0.00	0.00		5.00	0.03	Poor	
Resolution of Public Complaints	The Department shall undertake the following:										
	a) Resolution of all complaints received (50%);	%	2.0	50.00	50.00	2.00	2.00	3.00	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30.00	30.00	1.20	1.20	3.00	0.04	Very Good	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20.00	20.00	0.80	0.80	3.00	0.02	Very Good	
	Sub Total		15.0			7.20	7.20	4.04	0.61	Poor	
CORE MANDATE											
Utilize existing inter-governmental relations mechanisms and County interventions to enable supply of water from Chemususu dam	The Department shall utilize existing inter-governmental relations mechanisms and County interventions to enable supply of water from Chemususu dam	%	2.0	100.00	100.00	2.00	2.00	3.00	0.06	Very Good	
Drilled boreholes	The Department shall drill 11 boreholes	%	5.0	100.00	127.27	6.36	5.00	2.45	0.12	Very Good	
Equipped boreholes with solar	The Department shall equip 14 boreholes with solar	%	4.0	100.00	114.29	4.57	4.00	2.71	0.11	Very Good	
Equipped boreholes with electricity	The Department shall equip 9 boreholes with electricity	%	1.0	100.00	122.22	1.22	1.00	2.56	0.03	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Drilling rig tools and accessories purchased	The Department shall purchase drilling rig tools and accessories	%	1.0	100.00	100.00	1.00	1.00	3.00	0.03	Very Good	
Equipped water projects with fencing, pipping systems, tanks	The Department shall equip 24 water projects with fencing, pipping systems, tanks	%	4.0	100.00	100.00	4.00	4.00	3.00	0.12	Very Good	
Rehabilitated Water Projects	The Department shall rehabilitate 60 Water Projects	%	4.0	100.00	63.33	2.53	2.53	3.73	0.15	Fair	
Non- revenue water	The Department shall reduce non- revenue water from 38% to 37%	%	1.0	100.00	100.00	1.00	1.00	3.00	0.03	Very Good	
Water Regulations Developed	The Department shall develop water regulations	%	1.0	100.00	100.00	1.00	1.00	3.00	0.03	Very Good	
Water quality reports	The Department shall develop quaterly water quality reports	%	2.0	100.00	100.00	2.00	2.00	3.00	0.06	Very Good	
Sanitation projects implemented	The Department shall implement 2 sanitation projects	%	2.0	100.00	50.00	1.00	1.00	4.00	0.08	Fair	
Pollution control	The Department shall ensure pollution control through:										
	· Conducting training on environment management and pollution control (20%)	%	0.6	20.00	20.00	0.60	0.60	3.00	0.02	Very Good	
	· Conducting environmental education, pollution control awareness and clean up workshops (30%)	%	0.9	30.00	30.00	0.90	0.90	3.00	0.03	Very Good	
	· Surveillance on pollution (20%)	%	0.6	20.00	20.00	0.60	0.60	3.00	0.02	Very Good	
	· Enforcement on pollution control measures (20%)	%	0.6	20.00	20.00	0.60	0.60	3.00	0.02	Very Good	
	· Reducing pollution into lake Nakuru by Desilting storm water retention ponds (10%)	%	0.3	10.00	0.00	0.00		5.00	0.02	Poor	
Environmental education and awareness	The Department shall ensure environmental education and awareness	%	4.0	100.00	100.00	4.00	4.00	3.00	0.12	Very Good	
Solid waste management	The Department shall ensure solid waste management through:										
	· Maintaining and servicing waste operation zones (40%)	%	1.2	40.00	40.00	1.20	1.20	3.00	0.04	Very Good	
	· Fabrication of skip loading/compactor systems (10%)	%	0.3	10.00	10.00	0.30	0.30	3.00	0.01	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	· Procurement and installation of skip bins (10%)	%	0.3	10.00	10.00	0.30	0.30	3.00	0.01	Very Good	Removed from original estimates
	· Procurement and distribution Waste trolleys with bins (10%)	%	0.3	10.00	10.00	0.30	0.30	3.00	0.01	Very Good	
	· Securing/ rehabilitating solid waste disposal sites (30%)	%	0.9	30.00	30.00	0.90	0.90	3.00	0.03	Very Good	
Regulation and management of natural Resources	The Department shall ensure regulation and management of natural Resources through:										
	· Rehabilitation and regulation of riparian land (50%)	%	1.5	50.00	50.00	1.50	1.50	3.00	0.05	Very Good	
	· ESIA screening on County projects and Ensuring E.I.A compliance (50%)	%	1.5	50.00	50.00	1.50	1.50	3.00	0.05	Very Good	
Implementation of climate change mitigation and adaptation programs	The Department shall ensure implementation of climate change mitigation and adaptation programs through:										
	· Growing trees (20%)	%	0.6	20.00	20.00	0.60	0.60	3.00	0.02	Very Good	
	· Greening and beautification of open spaces to increase aesthetic value of recreation sites and gentrification (20%)	%	0.6	20.00	20.00	0.60	0.60	3.00	0.02	Very Good	
	· Development of Nakuru County Environmental Management Conservation and Restoration Bill (10%)	%	0.3	10.00	10.00	0.30	0.30	3.00	0.01	Very Good	
	· Development of Climate Information System (CIS) (10%)	%	0.3	10.00	10.00	0.30	0.30	3.00	0.01	Very Good	
	· Implementation of climate change resilience projects (FLLoCA and CCF) within the County (30%)	%	0.9	30.00	30.00	0.90	0.90	3.00	0.03	Very Good	
	· Maintenance and monitoring of air quality sensors (10%)	%	0.3	10.00	10.00	0.30	0.30	3.00	0.01	Very Good	
Clean Energy Solutions	The Department shall enhance use of clean energy solutions through:										
	Installation of clean cooking solutions in 5 schools initiated (20%)	%	0.2	20.00	0.00	0.00		5.00	0.01	Poor	
	Training and awareness creation on the adoption of clean energy solutions and climate change (30%)	%	0.3	30.00	30.00	0.30	0.30	3.00	0.01	Very Good	
	Conducting energy audit on County buildings and infrastructure conducted (50%)	%	0.5	50.00	50.00	0.50	0.50	3.00	0.02	Very Good	
UN environmental accredited/	The Department shall mark UN environmental accredited events	%	3.0	100.00	100.00	3.00	3.00	3.00	0.09	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Presidential directives events											
	Sub Total		47.0			46.19	44.03	3.03	1.43	Good	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3.0	100.00	100.00	3.00	3.00	3.00	0.09	Very Good	
Ease of Doing Business	The Department of Water, Environment, Energy, Natural Resources and Climate Change shall make business regulations simpler by creating a conducive environment for starting, operating and sustaining a Business.	%	2.0	100.00	100.00	2.00	2.00	3.00	0.06	Very Good	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2.0	100.00	58.84	1.18	1.18	3.82	0.08	Fair	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:- Facility Improvement Fund	Kshs.	4.0	291485287.00	291485287.00	4.00	4.00	3.00	0.12	Very Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2.0	100.00	39.00	0.78	0.78	4.22	0.08	Poor	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30.00	0.00	0.00		5.00	0.03	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1.0	50.00	0.00	0.00		5.00	0.05	Poor	
	iii.Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20.00	0.00	0.00		5.00	0.02	Poor	
Productivity Mainstreaming	a) Develop Productivity Metrics (30%);	%	0.9	30.00	0.00	0.00		5.00	0.05	Poor	
	b) Collect productivity measurement data (20%);	%	0.6	20.00	0.00	0.00		5.00	0.03	Poor	
	c) Compute Productivity Index (25%);	%	0.8	25.00	0.00	0.00		5.00	0.04	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20.00	0.00	0.00		5.00	0.03	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.2	5.00	0.00	0.00		5.00	0.01	Poor	
	Sub Total		18.0			10.96	10.96	3.78	0.68	Fair	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40.00	0.00	0.00		5.00	0.04	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1.0	50.00	0.00	0.00		5.00	0.05	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10.00	0.00	0.00		5.00	0.01	Poor	
	Sub Total		2.0			0.00	0.00	5.00	0.10	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Kshs.	2.0	171381 427.62	20149013 5.70	2.00	2.00	3.00	0.06	Very Good	
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2.0	571271 425.40	57127142 5.40	2.00	2.00	3.00	0.06	Very Good	
	Sub Total		4.0			4.00	4.00	3.00	0.12	Very Good	
CROSS-CUTTING ISSUES											

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60.00	0.00	0.00		5.00	0.02	Poor	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40.00	0.00	0.00		5.00	0.01	Poor	
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 50 students as follows:	No.	1.0	50.00	27.00	0.54	0.54	3.92	0.04	Fair	
Competence Development	The Department shall:a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20.00	0.00	0.00		5.00	0.01	Poor	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10.00	10.00	0.10	0.10	3.00	0.00	Very Good	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30.00	30.00	0.30	0.30	3.00	0.01	Very Good	
	d) Undertake Employee Performance Management by carrying out the following:										
	i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10.00	10.00	0.10	0.10	3.00	0.00	Very Good	
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.2	15.00	15.00	0.15	0.15	3.00	0.00	Very Good	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.2	15.00	0.00	0.00		5.00	0.01	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments	%	1.0	40.00	40.00	1.00	1.00	3.00	0.03	Very Good	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%		60.00	0.00	0.00		5.00	-	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Road Safety Mainstreaming	i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20.00	0.00	0.00		5.00	0.01	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.2	30.00	30.00	0.15	0.15	3.00	0.00	Very Good	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40.00	40.00	0.20	0.20	3.00	0.01	Very Good	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.1	10.00	0.00	0.00		5.00	0.00	Poor	
	Sub Total		4.0			2.54	2.54	3.73	0.15	Fair	
	Sub Total		100.0			74.97	72.81	3.50	3.50	Good	

Finance and Economic Planning

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department of Finance and Economic Planning targets to spend 100 percent its approved budget appropriation.	%	3.00	100	77.00	2.31	2.31	3.46	0.1038	Good	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of Finance and Economic Planning targets to spend 100 percent any funds mobilized externally.	%	4.00	100	100	4.00	4.00	3	0.12	Very Good	
Appropriation - in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.	-			-					
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20	0	-		5	0.03	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	0	-		1	0.012	Excellent	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40	1.20	1.20	3	0.036	Very Good	
	Sub Total		10.00			7.51	7.51	3.02	0.30	Good	
SERVICE DELIVERY											
Implementation of Citizens' Service Delivery Charter	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.50	10	10	0.50	0.50	3	0.015	Very Good	
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1.00	20	20	1.00	1.00	3	0.03	Very Good	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1.00	20	0	-		5	0.05	Poor	
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.50	50	50	2.50	2.50	3	0.075	Very Good	
Digitalization of Government Services	The Department shall: i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.30	5	5	0.30	0.30	3	0.009	Very Good	
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.50	25	25	1.50	1.50	3	0.045	Very Good	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.40	40	40	2.40	2.40	3	0.072	Very Good	
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.60	10	0	-		5	0.03	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.60	10	10	0.60	0.60	3	0.018	Very Good	
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.60	10	10	0.60	0.60	3	0.018	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Resolution of Public Complaints	The Department shall undertake the following:					-					
	a) Resolution of all complaints received (50%);	%	2.00	50	50	2.00	2.00	3	0.06	Very Good	
	b) Access to information – Reactive Disclosure (30%);	%	1.20	30	30	1.20	1.20	3	0.036	Very Good	
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.80	20	0	-		5	0.04	Poor	
Sub Total			15.00			12.60	12.60	3.32	0.50	Good	
CORE MANDATE											
C1. Budget Coordination											
Prepare and issue Budget circular	The Department shall prepare and issue Budget circular by 30 th August 2024 (100%)	No.	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Prepare and submit Budget Review and Outlook Paper;	Prepare and submit Budget review and outlook paper 30 th September 2024 (100%)	No.	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Coordinate Sector Retreat /hearing	Conduct sector hearing/retreat for all sectors/sub sectors (100%)	No.	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Prepare and submit County Fiscal Strategy Paper;	Prepare and submit County Fiscal Strategy Paper; by 28 th February 2025 (100%)	No.	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Prepare and submit Annual Budget Estimate;	Prepare and submit Annual Budget Estimate FY 2025/2026 by 30 th April 2025 (100%)	No.	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Prepare and submit annual cash flow projections FY 2025/2026	Prepare and submit annual cash flow projections FY 2025/2026 by 15 th June 2025 (100%)	No.	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Ensure compliance to the Fiscal Responsibility Principle of allocating of its	The Annual Budget Estimate FY 2025/2026 must contain not less than 30 percent of total revenues allocated to development. (100%)	%	1.00	100	100	1.00	1.00	3	0.03	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
revenues to development											
C2. Finance & Accounting;											
Issue Quarterly AIEs	The Department through the Directorate of Finance will Issue AIEs by the 15 th day of each Quarter; (100%)	No.	1.00	4	4	1.00	1.00	3	0.03	Very Good	
Prepare and submit Quarterly financial reports	The Department through the Directorate of Finance will prepare and submit quarterly reports by the 15 th day of each Quarter; (100%)	Reports	1.00	4	4	1.00	1.00	3	0.03	Very Good	
Update the Asset Register	To update the assets registers by the 15 th day of each Quarter. (100%)	Register	1.00	1	0.5	0.50	0.50	4	0.04	Fair	
Prepare Asset management policy/guidelines	The department, through the Directorate of finance shall Provide technical support in Asset Management to County Departments on asset management including preparation and maintenance of asset registers, safeguarding of assets and standardization of the process for: identification; recording; disclosure; and reporting of assets (100%)	Reports	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Prepare and submit of the Annual financial statements	To prepare and submit annual financial statements by 30 th of September 2024 to the relevant statutory bodies. (100%)	Paper	1.00	1	0.5	0.50	0.50	4	0.04	Fair	
Prepare and Submit the County Medium Term Debt Strategy Paper	Prepare the County Medium Term Debt Strategy and submit to the County Assembly by 28 th Feb 2025. (100%)	No.	1.00	4	4	1.00	1.00	3	0.03	Very Good	
Issue Financial Advisories to County Departments	The Department shall issue quarterly financial advisories to the County departments. (100%)	Report	1.00	1	1	1.00	1.00	3	0.03	Very Good	
C3. Supply Chain Management											
Consolidation of the County	The Department will through the Directorate of Supply Chain Management consolidate of	Plan	2.00	2	2	2.00	2.00	3	0.06	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
procurement plans;	the County procurement plan by 30 th August 2024; (100%)										
Prepare, publish and publicize quarterly tender award report;	The Department through the Directorate of Supply Chain Management will Prepare and Publish tender award reports through the Public Procurement Information Portal (PPIP). (100%)	Reports	1.00	1	0.333333333	0.33	0.33	4.333333333	0.043333333	Poor	
Develop a register of obsolete and worn-out assets	The Department through the Directorate of Supply Chain will Coordinate the process of Preparation of a Register of obsolete and worn-out assets to guide Disposal Process (100%)	Register	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Inventory Management	The Directorate will ensure proper inventory Management and bi-annual stock taking (100%)	Reports	1.00	2	1	0.50	0.50	4	0.04	Fair	
Prepare and submit quarterly reports to PPRA;	The Directorate of Supply chain through the Public Procurement Information Portal (PPIP) submit quarterly reports to the Authority (100%)	Reports	1.00	4	2	0.50	0.50	4	0.04	Fair	
C4. Revenue Mobilisation;											
Prepare Revenue Enhancement Plan;	The Department through the County Receiver of Revenue will prepare a Revenue Enhancement Plan; (100%)	Plan	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Implement Revenue Enhancement Plans;	The Chief Officer - Economic Planning & Revenue Administration & the County Receiver of Revenue will implement the revenue enhancement plan by cascading the same in all the County departments and Sub counties (100%)	Reports	1.00	4	2	0.50	0.50	4	0.04	Fair	
Update the County Business register/database;	The County business register and other databases are updated daily by the CIFOMS revenue management system (100%)	No.	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Prepare and submit Finance Bill	The directorate will prepare and develop the proposals for the Finance Bill, conduct the Public participation exercise, and	Register	1.00	1	0.666666667	0.67	0.67	3.666666667	0.036666667	Fair	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	subsequently submit the Finance Bill to the County Assembly for approval. (100%)										
Prepare and submit quarterly statements on revenue performance;	The County Receiver of Revenue will prepare and submit quarterly statements on revenue performance to the COB, OAG, CRA, and the County Assembly of Nakuru (100%)	Report	1.00	4	4	1.00	1.00	3	0.03	Very Good	
Prepare and submit a report on all waivers;	The County Receiver of Revenue will prepare and submit a report on all waivers granted (100%)	Report	1.00	1	0.5	0.50	0.50	4	0.04	Fair	
Revenue collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048 as analyzed below:-	Ksh. B		4.1	3.648	-		3.220487805	0	Good	
	Own Source Revenue Kshs. 2,226,948,048 (80%)and	Kshs.	0.60	2,226,948,048.00	1,850,139,821.30	0.50	0.50	3.338407739	0.020030446	Good	
	Facility Improvement Fund Kshs. 1,880,210,000 (20%)	Kshs.	0.40	1,880,210,000.00	1,797,785,103.30	0.38	0.38	3.087676267	0.012350705	Good	
Develop & issue revenue guidelines	The Chief Officer - Economic Planning & Revenue Administration will develop and issue revenue guidelines. These will have to be adhered to by all the county departments and sub-counties in revenue matters (100%)	Report	1.00	1	1	1.00	1.00	3	0.03	Very Good	
C5. Economic Planning;											
Prepare and submit the Annual Development Plan 2024/2025;	The Department will through the Directorate of Economic Planning prepare and submit the Annual Development Plan 2025/2026 by 1 st September 2024 (100%)	ADP	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Quarterly field M&E surveys	The department shall organise & undertake at least one field M&E survey visits in each quarter. (100%)	Survey Reports	1.00	4	4	1.00	1.00	3	0.03	Very Good	
Prepare Quarterly Monitoring and Evaluation Reports;	The department shall prepare & disseminate quarterly M&E reports to county departments (100%)	M&E Reports	1.00	4	4	1.00	1.00	3	0.03	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Update County Statistical Abstract;	The department shall undertake the updating of the CSA 2022 (100%)	Nakuru County Statistical Profile 2025	1.00	1	0	-		5	0.05	Poor	
Prepare the County Indicator Handbook;	The department will prepare the county indicator handbook for the CIDP 2023-2027. (100%)	Draft Nakuru County Indicator Handbook	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Dissemination of statutory documents	The department shall maintain a register of statutory documents collected and issued from the County Information & Documentation centre; and ensure they are uploaded to the county website. (100%)	Scanned Register	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Records management	The department shall maintain a proper file register & ensure security of all records produced and received in the directorate. (100%)	Scanned register	1.00	1	1	1.00	1.00	3	0.03	Very Good	
C6. Internal Audit;											
Prepare Internal Audit Annual Work Plan (IAAWP) 2024/25	The Department will through the Directorate of Internal Audit prepare and submit Internal Audit Annual Work Plan (IAAWP) for the Financial Year 2025/2026 to the Audit Committee by 15 th February 2024; (100%)	Plan	2.00	1	0.5	1.00	1.00	4	0.08	Fair	
Revise Internal Audit charter	The Department through the Directorate of Internal audit will revise the existing Internal Audit Charter by 31st May, 2025 (100%)	Charter	2.00	1	0.5	1.00	1.00	4	0.08	Fair	
Prepare Audit Committee Charter	The Department through the Directorate of Internal audit will draft the Audit Committee Charter by 31st May, 2025. (100%)	Revised Charter	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Prepare and submit quarterly Internal Audit reports	The Department through the Directorate of internal audit will prepare and submit audit reports to the relevant accounting officers and the County Treasury within 14 days after the end of each quarter. (100%)	Reports	1.00	4	2	0.50	0.50	4	0.04	Fair	
C7. External Resource Mobilisation;											
Prepare and document	The Department will through the Directorate of External Resource Mobilisation receive from county departments, report of external	Reports	2.00	4	4	2.00	2.00	3	0.06	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
quarterly reports	funding by the 15th day after the end of each quarter in order to compile and prepare quarterly report (100%)										
Prepare County External Resource Mobilization Policy	The Directorate shall prepare County policy to guide external resource mobilisation processes and activities in the county (100%)	Draft ERM policy	1.00	1	1	1.00	1.00	3	0.03	Very Good	
Conduct donor mapping and prepare donor portfolio	The Directorate shall continuously carry out identification of county partners; development partners, implementing partners, Civic Societies, Investors (50%) and prepare and update Databank (50%)	Report	1.00	1	0.5	0.50	0.50	4	0.04	Fair	
Prepare/ Review concept notes and proposals for funding	The directorate, through departmental ERM Champions/Liaison shall continuously receive, prepare and review proposals and link to appropriate donors for funding (60%)and produce quarterly reports (40%)	Reports	1.00	4	2.4	0.60	0.60	3.8	0.038	Fair	
External resource mobilised	The Directorate will hold atleast two forums to engage with partners in efforts of supplementing the County Budget for development projects and programs (100%)	Ksh. M	1.00	5	0	-		5	0.05	Poor	
	Sub Total		47.00			37.48	37.48	3.41	1.60	Good	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the County Treasury Strategic Plan 2023-2027	%	3.00	100	100	3.00	3.00	3	0.09	Very Good	
Ease of Doing Business	The County Treasury shall make business regulations simpler by creating a conducive environment for starting, operating and sustaining a Business. The shall: i.Document and disseminate the procedures of starting a business (40%)	%	0.80	40	40	0.80	0.80	3	0.024	Very Good	
	ii.Document and disseminate the procedures, time, cost of issuance of construction permits (30%)	%	0.60	30	30	0.60	0.60	3	0.018	Very Good	
	iii.Document and disseminate the procedures of registering property; (30%)	%	0.60	30	30	0.60	0.60	3	0.018	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2.00	100	78	1.56	1.56	3.44	0.0688	Good	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs. 4,107,158,048.00 as analyzed below:-										
	I. Own Source Revenue	Kshs.	2.40	2,226,948,048.00	1,850,139,821.30	1.99	1.99	3.338407739	0.080121786	Good	
	II. Facility Improvement Fund	Kshs.	1.60	1,880,210,000.00	1,797,785,103.30	1.53	1.53	3.087676267	0.04940282	Good	
Development Index	Department of Finance and Economic Planning commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The	%	1.00	100	68	0.68	0.68	3.64	0.0364	Fair	
	Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	1.00	30	15	0.50	0.50	4	0.04	Fair	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i. Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.60	30	0	-		5	0.03	Poor	
	ii. Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%); and	%	1.00	50	0	-		5	0.05	Poor	
	iii. Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.40	20	0	-		5	0.02	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.90	30	30	0.90	0.90	3	0.027	Very Good	
	b) Collect productivity measurement data (20%);	%	0.60	20	20	0.60	0.60	3	0.018	Very Good	
	c) Compute Productivity Index (25%);	%	0.75	25	25	0.75	0.75	3	0.0225	Very Good	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.60	20	20	0.60	0.60	3	0.018	Very Good	
	e) <u>Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).</u>	%	0.15	5	0	-		5	0.0075	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Sub Total		18.00			14.11	14.11	3.43	0.62	Good	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.	2.00	6000	0	-		5	0.1	Poor	
	Sub Total		2.00			-		5.00	0.10	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke. (100%)	Kshs.	2.00	308,971,920.00	4,750,900.00	0.10	0.10	4.97	0.10	Poor	
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2.00	308,971,920.00	334,014,568.00	2.00	2.00	3	0.06	Very Good	
	Sub Total		4.00			2.10	2.10	3.98	0.16	Fair	
CROSS-CUTTING ISSUES											
Asset Management	The County Treasury shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.30	60	60	0.30	0.30	3	0.009	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.20	40	40	0.20	0.20	3	0.006	Very Good	
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 165 students as follows:	No.	1.00	165	183	1.11	1.00	3	0.03	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
Competence Development	The County Treasury shall: a) Undertake Institutional Skills Gap Analysis (20%);	%	0.20	20	20	0.20	0.20	3	0.006	Very Good	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.10	10	1.428571429	0.01	0.01	4.714285714	0.004714286	Poor	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.30	30	30	0.30	0.30	3	0.009	Very Good	
	d) Undertake Employee Performance Management by carrying out the following:										
	i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.10	10	10	0.10	0.10	3	0.003	Very Good	
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	6.428571429	0.06	0.06	4.142857143	0.006214286	Poor	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	0	-	-	5	0.0075	Poor	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments										
	i.Leverage on digitization and automation of government processes to make 80% of government services online.(10%)	%	0.10	10	10	0.10	0.10	3	0.003	Very Good	
	ii.Implement measures to promote accountability and openness in the management of public affairs and institutions.(10%)	%	0.10	10	10	0.10	0.10	3	0.003	Very Good	
	iii.Support devolution by strengthening collaboration and cooperation between the two levels of government for improved service delivery; (10%)and	%	0.10	10	10	0.10	0.10	3	0.003	Very Good	
	iv.Continue to implement measures to protect the environment and mitigate climate change. (10%)	%	0.10	10	0	-	-	5	0.005	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target (FY 2024/2025)	Actual Annual Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%	0.60	60	0	-		5	0.03	Poor	
Road Safety Mainstreaming	The County Treasury shall					-					
	i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.10	20	0	-		5	0.005	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	0	-		5	0.0075	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.20	40	0	-		5	0.01	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	0	-		5	0.0025	Poor	
	Sub Total		4.00			2.59	2.48	3.76	0.15	Fair	
	Total		100.00			76.39	76.29	3.31	3.43	Good	

Public Service Management

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
FINANCIAL STEWARDSHIP											
Absorption of Allocated Funds (GoK);	In the period 2024/2025 the County Department targets to spend 100 percent its approved budget appropriation.	%	3	100	83	2.5	2.5	3.3	0.1	Good	
Absorption of Externally Mobilized Funds	In the period 2024/2025 the County Department of targets to spend 100 percent any funds mobilized externally.	%	4	100	100	4.0	4.0	3.0	0.1	Very Good	
Appropriation - in-Aid	The County department does not have A-in-A in the FY 2024/2025.	Kshs.	0								
Pending Bills Ratio	During the period 2024/2025 the County Department commits to pay its financial obligations including payments to service providers, loan obligations and statutory deductions to relevant institutions. (20 %)	%	0.60	20	-	0.0		5.0	0.0	Poor	
	The department shall ensure that any pending bills that are incurred in FY 2024/2025 do not exceed 1% of the actual budgetary allocation for the FY (40%)	%	1.20	40	-	0.0		5.0	0.1	Poor	
	The department shall fully document and disclose all historical pending bills and put in place measures to resolve them. (40%)	%	1.20	40	40	40	1.2	1.2	3.0	0.0	Very Good

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks	
	Sub Total		10.00			7.7	7.7	3.5	0.3	Good		
SERVICE DELIVERY												
Implementation of Citizens' Service Delivery Charter	The Department of shall:											
	a) Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format (10%);	%	0.5	10	10	0.5	0.5	3.0	0.0	Very Good		
	b) Customize the charter to unique needs and convenient access of the customers by among others, providing audio recordings and uploading the Charter on the County's platforms (20%);	%	1	20	-	0.0			5.0	0.1	Poor	
	c) Sensitize staff on the Citizens' Service Delivery Charter (20%); and	%	1	20	20	1.0	1.0	3.0	0.0	Very Good		
	d) Ensure conformity with commitments and standards in the Charter by establishing compliance mechanisms e.g. maintaining records on service delivery (50%).	%	2.5	50	-	0.0			5.0	0.1	Poor	
Digitalization of Government Services	The Department shall:											
	i. Identify and prioritize citizen-facing and back-office services to be digitalized; (5%)	%	0.3	5	5	0.3	0.3	3.0	0.0	Very Good		
	ii. Re-engineer business processes for at least 25% of the prioritized services; (25%)	%	1.5	25	-	0.0			5.0	0.1	Poor	
	iii. Digitalize at least 25% of the identified services; (40%)	%	2.4	40	40	2.4	2.4	3.0	0.1	Very Good		
	iv. On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)	%	0.6	10	-	0.0			5.0	0.0	Poor	
	v. Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%) and	%	0.6	10	10	0.6	0.6	3.0	0.0	Very Good		
	vi. Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)	%	0.6	10	-	0.0			5.0	0.0	Poor	
Resolution of Public Complaints	The Department shall undertake the following:											
	a) Resolution of all complaints received (50%);	%	2	50	50	2.0	2.0	3.0	0.1	Very Good		
	b) Access to information – Reactive Disclosure (30%);	%	1.2	30	30	1.2	1.2	3.0	0.0	Very Good		
	c) Awareness creation on the complaints handling mechanisms (20%).	%	0.8	20	-	0.0			5.0	0.0	Poor	
	Sub Total		15			8.0	8.0	3.9	0.6	Fair		

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
CORE MANDATE											
Easily Accessible County Public Services	The Department shall enhance access to services at the decentralized units by: -										
	Construction, equipping and solarization of Keringet Ward Administrator's office 20%	%	0.8	20	-	0.0		5.0	0.0	Poor	
	Equipping and solarization of Subukia, Rongai and Kuresoi South Sub County Administrator's offices. 20%	%	0.8	20	20	0.8	0.8	3.0	0.0	Very Good	
	Equipping and Solarization of Elementaita and Barut Ward Administrator's offices 10%	%	0.4	10	-	0.0		5.0	0.0	Poor	
	- Renovation of Nakuru West, Nakuru East and Naivasha Sub County offices 10%	%	0.4	10	5	0.2	0.2	4.0	0.0	Fair	
	Equipping of Dundori and Molo Ward Administrators' offices 20%	%	0.8	20	-	0.0		5.0	0.0	Poor	
	- Construction of staff toilet and installation of electricity at Lanet ward Administrator's office. 20%	%	0.8	20	-	0.0		5.0	0.0	Poor	
Coordinated County service delivery	The Department through the Sub County and Ward Administrators shall Coordinate service delivery at the decentralized units by: -										
	- Holding quarterly interdepartmental meetings 20%	%	1	20	10	0.5	0.5	4.0	0.0	Fair	
	- Participate in inter- governmental and inter-agency forums 10%	%	0.5	10	10	0.5	0.5	3.0	0.0	Very Good	
	Prepare Surveillance reports on County infrastructure 10%	%	0.5	10	-	0.0		5.0	0.0	Poor	
	- Conduct public participation on community projects 20%	%	1	20	20	1.0	1.0	3.0	0.0	Very Good	
	Dissemination of County Government policies 10%	%	0.5	10	-	0.0		5.0	0.0	Poor	
	- Prepare Sub County Quarterly reports 30%	%	1.5	30	30	1.5	1.5	3.0	0.0	Very Good	
Compliance to county Laws	In order to enhance compliance to county laws, the Department shall: -										
	- Develop County Inspectorate service regulations 15%	%	0.6	15	15	0.6	0.6	3.0	0.0	Very Good	
	- Train inspectorate officers on specialized skills 5%	%	0.2	5	-	0.0		5.0	0.0	Poor	
	- Procure tools and equipment for inspectorate officers 15%	%	0.6	15	15	0.6	0.6	3.0	0.0	Very Good	
	- Procure formal tagged uniforms for inspectorate officers 10%	%	0.4	10	-	0.0		5.0	0.0	Poor	
	- Develop and implement deployment framework for inspectorate officers 15%	%	0.6	15	-	0.0		5.0	0.0	Poor	
	- Offer support services to County Departments 15%	%	0.6	15	15	0.6	0.6	3.0	0.0	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	- Hold stakeholders' engagement forums 10%	%	0.4	10	-	0.0		5.0	0.0	Poor	
	- Prepare quarterly reports 15%	%	0.6	15	-	0.0		5.0	0.0	Poor	
County Inspectorate Band	The Department shall operationalize the County Inspectorate Band by: -										
	Tooling and equipping of county inspectorate band 40%	%	0.8	40	-	0.0		5.0	0.0	Poor	
	- Identify the ideal training Institution 30%	%	0.6	30	-	0.0		5.0	0.0	Poor	
	- Training of the band members (officers) 30%	%	0.6	30	-	0.0		5.0	0.0	Poor	
Secured County premises and installations	In order to provide security to County premises and installations, the Department shall: -										
	- Develop Access Control and Guarding Policy 20%	%	0.6	20	-	0.0		5.0	0.0	Poor	
	- Purchase of safety gears 20%	%	0.6	20	-	0.0		5.0	0.0	Poor	
	- Establish the actual number of county premises and installation to be secured 40%	%	1.2	40	-	0.0		5.0	0.1	Poor	
	- Establish and update occurrence books 20%	%	0.6	20	20	0.6	0.6	3.0	0.0	Very Good	
Civic Education	To operationalize the Directorate of civic education, the department shall: -										
	- Implement civic education curriculum 25%	%	0.75	25	-	0.0		5.0	0.0	Poor	
	- Foster partnerships in conducting civic education with other stakeholders 25%	%	0.75	25	-	0.0		5.0	0.0	Poor	
	- Develop and Implement County civic education and public participation policy 25%	%	0.75	25	-	0.0		5.0	0.0	Poor	
	- Dissemination of civic education materials 25%	%	0.75	25	-	0.0		5.0	0.0	Poor	
Public participation and citizen engagement	The Department shall promote meaningful public participation by: -Developing and Implementing County civic education and public participation policy 20%	%	0.8	20	-	0.0		5.0	0.0	Poor	
	- Develop a centralized reporting framework for citizen engagement and public participation 20%	%	0.8	20	-	0.0		5.0	0.0	Poor	
	- Develop a public information dissemination and feedback mechanism 20%	%	0.8	20	-	0.0		5.0	0.0	Poor	
	- Promote Citizen engagement and Public Participation 10%	%	0.4	10	5	0.2	0.2	4.0	0.0	Fair	
	- Provide for and encourage inclusive participation 10%	%	0.4	10	-	0.0		5.0	0.0	Poor	
	- Foster partnerships in conducting public participation and civic education with other stakeholders 20%	%	0.8	20	8	0.3	0.3	4.3	0.0	Poor	
Human Resource Management	Coordinate preparation of County personnel budget 30%	%	0.9	30	30	0.9	0.9	3.0	0.0	Very Good	
	Develop County Record management policy and procedure manual 20%	%	0.6	20	20	0.6	0.6	3.0	0.0	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	Develop learning & development policy 30%	%	0.9	30	30	0.9	0.9	3.0	0.0	Very Good	
	- Prepare Department Annual Recruitment Plan FY 2024/2025 20%	%	0.6	20	20	0.6	0.6	3.0	0.0	Very Good	
Human Resource Management Information System (HRMIS)	The Department shall Develop and Install a Human Resource Management Information System by: - Conduct HR Skills Database Audit 20%	%	0.6	20	20	0.6	0.6	3.0	0.0	Very Good	
	Sensitize key HRMIS Staff on HRMIS 30%	%	0.9	30	30	0.9	0.9	3.0	0.0	Very Good	
	Upload the approved authorized staff establishment in the HRMIS 30%	%	0.9	30	30	0.9	0.9	3.0	0.0	Very Good	
	Conduct Organizational reviews on developed authorized staff establishments. 20%	%	0.6	20	20	0.6	0.6	3.0	0.0	Very Good	
Pay roll	The Department shall: -										
	Conduct compliance checks on grading and salary structure 10%	%	0.2	10	10	0.2	0.2	3.0	0.0	Very Good	
	Assigning advisers and casuals unified payroll numbers policy 25%	%	0.5	25	6	0.1	0.1	4.5	0.0	Poor	
	Conduct Payroll Audit 20%	%	0.4	20	20	0.4	0.4	3.0	0.0	Very Good	
	Cleanse and update payroll 10%	%	0.2	10	10	0.2	0.2	3.0	0.0	Very Good	
	Implement the Payroll Audit recommendations 15%	%	0.3	15	15	0.3	0.3	3.0	0.0	Very Good	
	- Uploading Cleaned Payroll in HRIS-Ke 20%	%	0.4	20	20	0.4	0.4	3.0	0.0	Very Good	
Performance Management systems	In order to enhance efficiency and productivity, the Department shall: -										
	- Implement Integrated Performance Management Framework 10%	%	0.2	10	10	0.2	0.2	3.0	0.0	Very Good	
	- Prioritize the CIDP, ADP, and other relevant policy documents in preparation of performance contracts 5%	%	0.1	5	4	0.1	0.1	3.5	0.0	Good	
	- Preparation of Quarterly Performance management progress reports through the County-Integrated Performance Management System 10%	%	0.2	10	-	0.0		5.0	0.0	Poor	
	- Coordinate County Performance monitoring, evaluation and reporting 15%	%	0.3	15	15	0.3	0.3	3.0	0.0	Very Good	
	- Develop a comprehensive performance rewards and sanctions framework 15%	%	0.3	15	-	0.0		5.0	0.0	Poor	
	- Aligning and implementing the 2024/2025 annual work plan 15%	%	0.3	15	-	0.0		5.0	0.0	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	- Develop the 2025/2026 departmental annual work plan aligned to the strategic plan 15%	%	0.3	15	15	0.3	0.3	3.0	0.0	Very Good	
	- Monitor and evaluate 2023/2024 Departmental PC performance 15%	%	0.3	15	15	0.3	0.3	3.0	0.0	Very Good	
Staff wellness	The department shall promote employee psychosocial support by: -										
	- Conducting capacity building on psychosocial issues 15%	%	0.3	15	15	0.3	0.3	3.0	0.0	Very Good	
	- Offer counselling services for affected employees 25%	%	0.5	25	25	0.5	0.5	3.0	0.0	Very Good	
	- Empower Departmental champions on psychosocial issues 20%	%	0.4	20	20	0.4	0.4	3.0	0.0	Very Good	
	- conduct a survey on employee wellness 10%	%	0.2	10	10	0.2	0.2	3.0	0.0	Very Good	
	- develop County psychosocial counselling policy 10%	%	0.2	10	-	0.0		5.0	0.0	Poor	
	- analyze and implement the recommendations of the ADA survey 10%	%	0.2	10	10	0.2	0.2	3.0	0.0	Very Good	
	- analyze and Implement recommendations of the employee mental wellness survey 10%	%	0.2	10	10	0.2	0.2	3.0	0.0	Very Good	
Disaster Preparedness	The Department shall improve disaster preparedness in the County by: -	%									
	- Sensitization on disaster risk reduction (DRR) 15%	%	0.45	15	15	0.5	0.5	3.0	0.0	Very Good	
	- Develop community-driven DRR action plan addressing local priorities and vulnerabilities 11%	%	0.33	11	11	0.3	0.3	3.0	0.0	Very Good	
	- Develop Resource mobilization strategy and action plan 5%	%	0.15	5	5	0.2	0.2	3.0	0.0	Very Good	
	- Develop a multi-agency collaboration in Disaster Mitigation and response 10%	%	0.3	10	10	0.3	0.3	3.0	0.0	Very Good	
	- Establish and train Disaster Management Committees (DMC) at the decentralized units 25%	%	0.75	25	13	0.4	0.4	4.0	0.0	Fair	
	- Prepare County Hazard and Risk Profile Report 34%	%	1.02	34	34	1.0	1.0	3.0	0.0	Very Good	
Disaster Response	In order to enhance Disaster response, the Department shall: -- Implement the Disaster response action Plan 3%	%	0.12	3	3	0.1	0.1	3.0	0.0	Very Good	
	- Construction and equipping of molo fire station 15%	%	0.6	15	15	0.6	0.6	3.0	0.0	Very Good	
	- Acquisition of Disaster response equipments 25%	%	1	25	25	1.0	1.0	3.0	0.0	Very Good	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	- Purchase of staff uniforms and clothing 10%	%	0.4	10	10	0.4	0.4	3.0	0.0	Very Good	
	- Purchase of safety gear 15%	%	0.6	15	15	0.6	0.6	3.0	0.0	Very Good	
	- Refurbishment of fire division changing rooms at the Nakuru Disaster and rescue Centre 2%	%	0.08	2	2	0.1	0.1	3.0	0.0	Very Good	
	- Maintenance of motor vehicles 30%	%	1.2	30	30	1.2	1.2	3.0	0.0	Very Good	
Disaster Mitigation	To improve disaster mitigation, the Department shall:										
	- Develop County disaster management policy 25%	%	0.75	25	25	0.8	0.8	3.0	0.0	Very Good	
	- Develop humanitarian Assistance Frame-work 15%	%	0.45	15	15	0.5	0.5	3.0	0.0	Very Good	
	- Establish and operationalize integrated emergency dispatch centers 40%	%	1.2	40	20	0.6	0.6	4.0	0.0	Fair	
	- Develop and implement Humanitarian Assistance Sop handbook 20%	%	0.6	20	20	0.6	0.6	3.0	0.0	Very Good	
	Sub Total		47			27.0	27.0	3.9	1.8	Fair	
C8. Performance Standards											
Strategic Plan Developed/ Reviewed	During the FY 2024/2025, the Department shall prepare the Department Strategic Plan 2023-2027	%	3	100	100	3.0	3.0	3.0	0.1	Very Good	
Ease of Doing Business		%	2	100	-	0.0		5.0	0.1	Poor	
Project Completion Rate	The department shall complete the projects highlighted in Table 1D (100%)	%	2	100	67	1.3	1.3	3.7	0.1	Fair	
Revenue Collection	The County Receiver of Revenue commits to collect Kshs.	Kshs.	4	72,622,000	87,711,107	4.8	4.0	3.0	0.1	Very Good	
Development Index	Department of commits; to realizing 30 percent development index by absorbing 100 percent of development expenditure. The Department shall also ensure that the minimum ratio of 70:30 for RE to DE is achieved during the budgeting process and subsequent releases to the CDAs. (100%)	%	2	100	39	0.8	0.8	4.2	0.1	Poor	
Science, Technology and Innovation Mainstreaming	The Department shall undertake the following: i.Develop institutional STI Mainstreaming Strategy using the template provided on NACOSTI's website (30%);	%	0.6	30	-	0.0		5.0	0.0	Poor	
	ii.Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming (50%);	%	1	50	-	0.0		5.0	0.1	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iii. Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website (20%).	%	0.4	20	-	0.0		5.0	0.0	Poor	
Productivity Mainstreaming	The department shall: a) Develop Productivity Metrics (30%);	%	0.9	30	30	0.9	0.9	3.0	0.0	Very Good	
	b) Collect productivity measurement data (20%);	%	0.6	20	-	0.0		5.0	0.0	Poor	
	c) Compute Productivity Index (25%);	%	0.75	25	-	0.0		5.0	0.0	Poor	
	d) Develop workplace productivity improvement strategy (20%); and	%	0.6	20	-	0.0		5.0	0.0	Poor	
	e) Submit quarterly performance reports to NPCC (productivitycentre@labour.go.ke) using the prescribed format (5%).	%	0.15	5	-	0.0		5.0	0.0	Poor	
	Sub Total		18			10.9	10.0	3.9	0.7	Fair	
IMPLEMENTATION OF PRESIDENTIAL / GOVERNOR'S DIRECTIVES											
Implementation of Presidential / Governor's Directives	The Department shall implement directives issued by H.E. The President and H.E the Governor through Circulars and Executive Orders. The directives for consideration during FY 2024/2025 are presented in Annex 1D	No.									
	Grow atleast 30 trees per year per staff		0.8	40	-	0.0		5.0	0.0	Poor	
	To mobilize key stakeholders in liaison with the state department for forestry to conduct three (3) tree planting/growing events in the year (50%)		1	50	17	0.3	0.3	4.3	0.0	Poor	
	Submit half-yearly (for each rain season) and annual reports to the state department of Forestry on the number of trees grown		0.2	10	-	0.0		5.0	0.0	Poor	
	Sub Total		2			0.3	0.3	4.7	0.1	Poor	
Affirmative Action in Procurement											
Access to Government Procurement Opportunities	To reserve, allocate and actually award at least 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan. . In addition, the department shall submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke . (100%)	Kshs.	2	13,218,730.55	4,841,039	2.0	2.0	4.3	0.1	Poor	
Promotion of Local Content in Procurement	To promote local content in procurement the Department commits to; Encourage allocation and award the procurable item for goods and services produced locally as provided in the annual procurement plan. (100%)	Kshs.	2	5,287,492.22	-	0.0		5.0	0.1	Poor	
	Sub Total		4			2.0	2.0	4.6	0.2	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
CROSS-CUTTING ISSUES											
Asset Management	The Department shall undertake the following: i.Inventory Management; updating and maintenance of the assets catalogue. (60%)	%	0.3	60	60	0.3	0.3	3.0	0.0	Very Good	
	ii.Disposal of Idle Assets; disposal of unserviceable, obsolete and surplus assets by way of sale or transfer to other public institutions (40%)	%	0.2	40	-	0.0		5.0	0.0	Poor	
Youth Internships/ Industrial Attachments/Apprenticeships	The department commits to offer industrial attachment to 165 students as follows:	No.	1	165	50	0.3	0.3	4.4	0.0	Poor	
Competence Development	The Department shall:a) Undertake Institutional Skills Gap Analysis (20%);	%	0.2	20	20	0.2	0.2	3.0	0.0	Very Good	
	b) Undertake Staff Training Needs Assessment as need arises and prepare annual staff training projections (10%);	%	0.1	10	10	0.1	0.1	3.0	0.0	Very Good	
	c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%); and	%	0.3	30	30	0.3	0.3	3.0	0.0	Very Good	
	d) Undertake Employee Performance Management by carrying out the following:										
	i.Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31 st July 2024 (10%);	%	0.1	10	10	0.1	0.1	3.0	0.0	Very Good	
	ii.Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31 st August 2024(15%); and	%	0.15	15	15	0.2	0.2	3.0	0.0	Very Good	
	iii.Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).	%	0.15	15	15	0.2	0.2	3.0	0.0	Very Good	
National Values and Principles of Governance	The County Department shall implement the following four (4) commitments ii.Implement measures to promote accountability and openness in the management of public affairs and institutions.(10%)	%	0.1	10	-	0.0		5.0	0.0	Poor	
	i.Leverage on digitization and automation of government processes to make 80% of government services online.(10%)	%	0.1	10	-	0.0		5.0	0.0	Poor	

Performance Criteria	Notes	Unit of Measure	Weight	Target	Achievement	Achieved Weight	Achieved (Scaled)	Raw Score	Weighted Score	Grade	Remarks
	iii.Support devolution by strengthening collaboration and cooperation between the two levels of government for improved service delivery; (10%)and	%	0.1	10	-	0.0		5.0	0.0	Poor	
	iv.Continue to implement measures to protect the environment and mitigate climate change. (10%)	%	0.1	10	-	0.0		5.0	0.0	Poor	
	and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward; (60%)	%	0.6	60	-	0.0		5.0	0.0	Poor	
Road Safety Mainstreaming	The Department shall : i.Participate in the development of a Workplace Road Safety Policy (20 %)	%	0.1	20	-	0.0		5.0	0.0	Poor	
	ii.Ensure Annual Motor Vehicle Inspections of all the vehicles is undertaken (30 %)	%	0.15	30	-	0.0		5.0	0.0	Poor	
	iii.Facilitate training of drivers on defensive driving. (40 %)	%	0.2	40	-	0.0		5.0	0.0	Poor	
	iv.Report on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template. (10 %)	%	0.05	10	-	0.0		5.0	0.0	Poor	
	Sub Total		4			1.6	1.6	4.2	0.2	Poor	
	Total		100.00			57.5	56.7	3.9	3.9	Fair	