



COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

BUDGET PROGRESS REVIEW REPORT FIRST QUARTER (Q1) FY2024/2025

OCTOBER 2024

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LIST OF ABBREVIATION AND ACRONYMS

ABMT	Alternative Building Materials Technology
ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
CIDP	County Integrated Development Plan
COMEC	County Monitoring and Evaluation Committee
ECDE	Early Childhood Development Education
ECE	Early Childhood Education
ERM	External Resource Mobilization
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HRMIS	Human resource Management information System
ICT	Information Communication Technology
KISIP	Kenya Informal Settlement Improvement Program
KYISA	Kenya Youth Inter- County Sports Association
LAN	Local Area Network
LED	Light Emitting Diode
LIMS	Lands Information Management System
M&E	Monitoring and Evaluation
MSME	Micro Small and Medium enterprises
MTEF	Medium Term Expenditure Framework
NARUWASCO	Nakuru Rural Water and Sanitation Company
NCPSB	Nakuru County Public Service Board
NGO	Non-Governmental Organization
ODF	Open Defecation Free
OVC	Orphaned and Vulnerable Children
PAIR	Public Administration, National/International Relations (PAIR)
PBB	Programme Based Budget
PFM	Public Finance Management
PLWD	Persons living with disabilities
PPP	Public private partnerships
PPRA	Pubic procurement regulatory Authority
PSTD	Public Service Training and Devolution
PWD	Persons Living with Disability
SCoMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
SWG	Sector working groups
TVET	Technical and Vocation Education and Training
UACA	Urban Areas and Cites Act
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCC	United Nations Framework Convention on Climate Change
VTC	Vocational Training Centre
WAN	Wide Area network
WEENR	Water Environment Energy and Natural Resources

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EXECUTIVE SUMMARY

The first quarter progress report for 2024/25 draws basis from Sections 47 (1) of the County Government Act, 2012, 166 of the PFM Act, 2012, and 129 of the PFM Regulations, 2015, as well as, other applicable national and County policies. The report thus showcases our dedication to open reporting and meaningful progress. This report gives an inside look into the implementation of the year's programmes and projects, highlighting efforts by the county sectors. The progress report assesses both the financial and non-financial performance for programmes & projects in the ADP 2024/25 and CIDP 2023-2027. Though there were challenges during the implementation period, the County has learned lessons that will be helpful in the next quarter implementation. The first quarter report not only captures achievements but also provides guidance in the next steps towards full implementation of the ADP 2024/25 and MTEF 2024/25-2026/27.

The total County receipts for the first quarter FY 2024/25 amounted to Ksh. 2.76 billion. Out of which Ksh.600,874,510 was Own source Revenue collections (OSR), Ksh. 1,005,000,000 billion as fiscal balances and Ksh. 1,155,441,099 as equitable share. The OSR contribution included Ksh. 246,138,011 as collections from the County's local sources while Ksh. 354,736,499 as collections from the County's Level IV and V Health Facilities (FIF). The performance for the FY 2024/25 represented an 11 percent decline from collections during the same period in FY 2023/24.

During the period under review, the County's total expenditure approximately amounted to Ksh. 2.116 billion against an annual target of Ksh. 21.0 billion. Approximately 85 percent of the expenditure was attributed to compensation to employees while 15 percent was towards operations and maintenance. Development expenditure incurred a measly one percent due to the intrinsic challenges highlighted in the report. The overall expenditure absorption rate was 10 percent of the targeted budget.

During the period under review, the various key priority areas that County departments focused on included: Improving agricultural productivity; Physical planning & housing; Infrastructural development; Improvement of ICT services and e-government; Improvement of County health services; Improvement of quality & access to pre-primary education and vocational training; Improved markets for trade and marketing of the tourism sites in the County; Improvement of sanitation, access to clean & safe water and a clean environment; Access to proper public services and sharing of information to the public and enhanced social services in the County.

The sectors experienced several achievements during the quarter. Under Agriculture, livestock, fisheries and veterinary, the subsector distributed 1589 chicks to 16 beneficiary groups; training of farmers in collaboration with different stakeholders; and inspected 27,154 carcasses. Under Lands, Housing and Physical Planning department, the subsector updated the public land inventory in Hell's gate; surveyed Athinai Health Centre in Mosop ward; 110 development applications were processed on the EDAMs portal; trained 100 stakeholders at the Kagoto ABMT Demonstration Centre; and established Molo and Njoro National Housing corporation dept resolution committees. Nakuru City subsector trained eight staff and City residents on flood risk modelling in partnership with Tomorrow cities and UNHABITAT; and secure municipal spatial Data Infrastructure grant to facilitate development of data governance policy, open policy and geoportal.

Under the Infrastructure, 50.05 Km of roads were graded, 38.3Km were gravelled; 0.9 Km was tarmacked and one motor-able footbridges were constructed; eight Km of drainage network was

maintained while 1.013 Km of new drainage network was constructed; installed 320 floodlights and maintaining a proportion of 70 percent existing ones.

Under Health services, the sector established 96 percent of the Health Facility Management Committees; infrastructure projects were ongoing by the end of the quarter i.e., Subukia OPD/IPD, Gilgil Maternity, Olenguruone OPD, Molo OPD/IPD, Mai Mahiu OPD/IPD and Njoro OPD; trained & mentored 22 healthcare workers on GBV and 25 private pharmacy practitioners on short-term contraceptive dispensing. Under Education sector: distributed activities material to 1052 public ECDE centres; complete the construction of 10 ECDE classrooms & equipped 13 classrooms; continued to implement the school feeding programme to all 1051 Public ECDE centres benefiting 63, 739 pupils; and operationalized six Vocational Training institutions.

Under General Economics and Commercial Affairs, the sector revived one marketing cooperative; seven enterprise development plans were developed; trained 20 cooperative members; and held nine market operators meeting. Under environmental protection, water and natural resources, the sector trained 375 people on pollution control and climate change; held six clean-up exercises; maintained and serviced 93 waste operation zones; maintained 37 tipping grounds; regulated and rehabilitated six riparian areas; grew 22,420 trees in collaboration with partners; and maintained and monitored eight air quality sensors.

Achievements for the PAIR sector included: under the County treasury prepared and issued guidelines of Implementation of FY 2024/2025 budget and guidelines for Preparation of FY 2025.2026 budget on 30th August 2024 respectively; prepared, submitted and disseminated the Quarter 4 progress report, APR 2024 and the ADP 2025/26; compiled and prepared CBROP 2024; and added 10 new organizations to its donor portfolio. Under Public Service, devolution, citizen engagement, disaster management and humanitarian assistance the subsector: promoted 178 employees; established a stakeholders database; and provided 32 staff with psychosocial support.

Under Social Protection, Culture and recreation, the sector trained 11 gender focal person; conducted sensitization of teenagers on HIV, teenage pregnancies and GBV and held a youth week in Naivasha in the month of August.

During the review period, the execution of projects and programmes was hampered by inefficiencies in project implementation, human resource constraints, procurement challenges and design flaws. Several recommendations were proposed, including: departmental synergies in the entire project implementation and management cycle value chain; the county should closely liaise with the National Government to ensure timely disbursement of funds; strengthening of the human resource management and development & operationalization of the M&E units.

CHAPTER ONE

INTRODUCTION

1.0 Background

The first quarter progress report serves as a keystone, providing a detailed account of the County's activities, achievements, and challenges during the quarter. This report provides a comprehensive analysis of the County Government's projects and their progress in the first quarter of FY 2024/25 amidst the various challenges. It thus plays a pivotal role in promoting transparency, fostering trust, and facilitating informed decision-making among various stakeholders.

Reflecting on the first quarter of fiscal year 2024/25, the County embarked on programmes and projects, aimed at enhancing infrastructure, bolstering health and education, and promoting socio-economic development. The report offers valuable insights for stakeholders, policymakers, and the general public to assess the efficiency, effectiveness, and sustainability of these development initiatives in addressing the needs and priorities of the County residents.

1.1 Objectives of the Report

This progress report, while retrospective in nature, also serves as a beacon for FY 2024/25 and future endeavours. Its objectives are:

- i. **Transparency & Accountability:** To fulfil our constitutional and legal mandates, ensuring that every shilling and every effort are visibly and responsibly accounted for.
- ii. **Evaluative Insight:** To present a comprehensive analysis of the quarter's undertakings, spotlighting successes and identifying areas that require recalibration.
- iii. **Stakeholder Communication:** To keep all informed, ensuring that our collective journey towards development is both collaborative and transparent.
- iv. **Guidance for Governance:** To aid policymakers and administrators with empirical insights, ensuring decisions are rooted in data and reflective of ground realities.
- v. **Lessons & Forward Momentum:** To harness the past as a tool, leveraging insights to inform strategies that drive future growth and adaptation.

1.2 Legal Basis

- i. **Kenya Constitution (2010):** Rooted in the Constitution's ethos, this report resonates with the principles of devolution, emphasizing public participation & inclusivity, transparency, and diligent stewardship of public resources, as championed in Articles 174 and 185.
- ii. **County Governments Act (2012):** Aligning with the mandates of the act, this report stands as testament to our commitment to continually monitor, evaluate, and report on our developmental journey, fulfilling our responsibilities as stipulated in Section 104.

- iii. Public Finance Management Act (2012): Ensuring rigorous adherence to Section 149 of the PFM Act, this report provides a meticulous account of our financial and non-financial stewardship during the quarter, upholding the tenets of financial prudence and transparency.

1.3 Methodology

The process of compiling first quarter progress report was steered by the County Department of Economic Planning. All County departments were required to report the actual progress of program and project implementation for each quarter, with a cumulative assessment at the end of the first quarter. In line with best practices, the SWGs also carried out field visits to substantiate the desktop reports submitted by program and project officers. Following the receipt of these draft inputs, the secretariat undertook the task of harmonizing and finalizing them for publishing.

The County Department of Economic Planning oversaw the compilation of the first quarter progress report, relying on inputs provided by the SWGs. To ensure an accurate interpretation of the amassed data, we employed qualitative analytic methods for non-financial analysis, drawing upon thematic insights and conclusions. Microsoft Excel was used to ensure the precision and accuracy of our quantitative evaluations. This multi-faceted methodology enabled us to present a comprehensive and precise report of the County's first quarter progress.

1.4 Scope

The report, comprehensively, covers a broad spectrum of topics under the non-financial performance including the background and context of the County Government's development initiatives, a summary of key programmes and projects identified in the Annual Development Plan (ADP), and the progress and accomplishments of these projects. A comparison of the actual performance against planned targets for various key performance indicators is provided. Crucially, the report identifies and discusses the key findings and challenges encountered during the implementation of the programmes and projects. Lastly, the report draws upon the lessons learned from the implementation of various projects during the first quarter of FY 2024/25 and makes recommendations for the future periods.

The assessment of progress is executed for all the County Government departments and entities across eight key sectors including: Agriculture and Rural Development (ARUD), Energy, Infrastructure & ICT, Health Services, Education, Social Protection & Recreation, General Economics, Commercial & Labor Affairs (GECLA), Environmental Protection, Water & Natural Resources, and Public Administration and International Relations (PAIR)- with the exception of the County Assembly Subsector. Our analysis and evaluations span the entire County, ensuring inclusivity and complete representation by leaving no sub-county or specific area overlooked.

1.5 Limitations

Despite our concerted efforts, the first quarter progress report faced certain constraints:

- i. Intermittent delays, inconsistencies in data, and occasional omissions in the submissions from different departments resulted in minor challenges while compiling our report.
- ii. Occasional competing duties diverting attention from the timely and accurate completion of the report.

To tackle the issues related to delays, data inconsistencies, and omissions in departmental submissions, the team conducted a comprehensive review of the documents and engaged in direct communication with departmental economists to rectify any discrepancies.

CHAPTER TWO PERFORMANCE REVIEW

2.1 Q1 FY 2024/25 FISCAL PERFORMANCE

During the period under review (July-September), the County Government was implementing an approved budget estimate of KShs 21.0 billion, including fiscal balances from FY 2023/2024 of KShs 1.0 billion.

During the first three months of FY 2024/2025 the County received equitable share of KShs 1.1 billion against a projected annual target of KShs. 14.1 billion thereby depicting an 8 percent achievement rate. The total County’s Own Source Revenue (OSR) collections stood at KShs. 600 million against an annual target of KShs 4.1 billion which presents 15 percent achievement rate. Local Revenue sources and FIF recorded a 11 and 19 percent achievement rate respectively based on their annual targets. The County Receipts is illustrated in table 1.1.

The County Executive’s total expenditure stood at KShs 2.1 billion during the period ending September of FY 2024/25 against an annual target of KShs 21.1 billion. The overall budget execution rate was 10 percent. Recurrent expenditure had 15 percent absorption rate and development expenditure had a 1 percent absorption rate.

Table 1.1: Q1 FY2024/2025 County Receipts

Revenue Source	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025
Local Source Revenue	2,400,000,000	288,854,223	2,226,948,048	246,138,011	(1,980,810,037)	11%
Facility Improvement Fund	1,700,000,000	387,817,982	1,880,210,000	354,736,499	(1,525,473,501)	19%
OSR Sub Total	4,100,000,000	676,672,205	4,107,158,048	600,874,510	(3,506,283,538)	15%
Fiscal Balances	4,094,808,358	-	1,005,000,000	1,005,000,000	-	100%
Grants (Conditional & Unconditional)	1,522,298,462	-	1,826,301,984	-	(1,826,301,984)	0%
C.R.A Equitable Share	13,593,424,693	1,155,441,099	14,133,795,185	1,155,441,099	(12,978,354,086)	8%
Exchequer Releases Sub Total	19,210,531,513	1,155,441,099	16,965,097,169	2,160,441,099	(14,804,656,070)	13%
TOTAL	23,310,531,512	1,832,113,304	21,072,255,217	2,761,315,609	(18,310,939,608)	13%

2.2 REVENUE PERFORMANCE QUARTER ONE FY2024/2025

2.2.1 Exchequer Releases

The total actual exchequer receipts from the National Government in the first quarter of FY 2024/2025 amounted to KShs 1.1 billion being equitable share disbursement for the month of July only. At the end of the period under review no grant had been disbursed owing to delay in enactment of County Additional Allocation Act 2024.

The total equitable share receipts depict 8 percent achievement rate from an annual target of KShs 14.1 billion. Overall, the exchequer releases amount to KShs 2.1 billion (KShs 1.0 billion fiscal balance, KShs 1.1 billion equitable share from an annual target of KShs 16.9 billion indicating 13 percent achievement rate. Table 1.2.1 illustrates the exchequer releases for the first quarter FY 2024/2025.

Table 2.2.1: Exchequer Releases Q1 FY2024/2025

IFMIS Code	Revenue Source	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025
9910201	Balance in County Revenue Fund	4,094,808,358		1,005,000,000	1,005,000,000	-	100%
1310102	Donor Grants (DANIDA)	19,115,250		16,136,250		(16,136,250)	0%
1310101	Kenya Devolution Support Program (KDSP) II Level I			37,500,000		(37,500,000)	0%
1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)	200,000,000		151,515,152		(151,515,152)	0%
1310102	World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	5,000,000		-			
1330203	Conditional Grant for the provision of fertilizer subsidy programme	234,883,209		234,883,209		(234,883,209)	0%
1310102	Agricultural Sector Development Support Projects (ASDSP II) - Donor	583,629		-			
1310102	Agricultural Sector Development Support Projects (ASDSP II) - GoK	500,000					
1310102	IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	34,800,000		38,280,000		(38,280,000)	0%
1330203	Conditional Grant - Kenya Livestock value chain support project	121,315,800		-			
1310101	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			35,000,000		(35,000,000)	0%
1310102	Interest Earned in Nakuru City KUSP UDG Grant Account	3,200,000		-			
1310101	World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000		11,000,000		(11,000,000)	0%
1310102	World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085		125,000,000		(125,000,000)	0%
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	250,000,000		550,000,000		(550,000,000)	0%
1330203	County Allocation for Court fines	1,948,197		-			
1330203	County Allocation for 20% share of mineral Royalties	82,769		1,562		(1,562)	0%
1310102	Nutrition International Grant	12,500,000		-			
1330104	Conditional Fund -Leasing of Medical Equipment	124,723,404		-			
1330203	Conditional Allocation for Community Health Promoters (CHPs)			99,390,000		(99,390,000)	0%
1330203	Conditional grant from GoK for Aggregated Industrial Parks Programme	250,000,000		-			
1330202	Conditional Grant - Road Maintenance Levy Fund			527,595,811		(527,595,811)	0%
1330203	Equilisation Fund Allocation	6,435,119					
1330203	KTDA Tea Cess Revenue	58,000,000					
9999999	C.R.A Equitable Share	13,593,424,693	1,155,441,099	14,133,795,185	1,155,441,099	(12,978,354,086)	8%
	SUB TOTAL	19,210,531,513	1,155,441,099	16,965,097,169	2,160,441,099	(14,804,656,070)	13%

2.2.2 Local Source Revenue Performance

The total (July-September) of FY 2024/25, local source collection amounted to KShs 246 million against an annual target of KShs 2.2 billion depicting 11 percent achievement rate. The local source revenue contributed 41 percent of the total OSR collection of KShs 600 million. The first quarter of FY 2024/2025 local source revenue collection decline by KShs 42 million compared to similar period last financial year.

During the period under review, an analysis of individual stream contribution. Royalties KShs 60 million (24 percent), Vehicle parking fees KShs 60 million (24 percent), Property tax at KShs 27 million (11 percent), and Trade license at KShs 21 million (8 percent) were the highest contributors to the local source revenue collected while house rent KShs 0.838 million (0 percent), stock/slaughter house fees 2.7 million (1 percent), and Cess KShs 6 million (2 percent) formed the least contributors.

With regard to the performance of individual local sources streams against their annual target, highest performance was registered in Cess (27 percent), Royalties (24 percent), Vehicle parking (22 percent), Market Fees (21 percent). On the contrary, House Rent (1 percent), Trade License (5 percent), Property tax (Plot rent and Land rates (3 percent) and Advertising (7 percent) and were the least performing streams. Table 1.2.2 illustrates the local source revenue performance per quarter in the FY 2024/2025.

Table 2.2.2: Own Source Revenue Performance Q1 FY2024/2025

IFMIS Code	Revenue Source	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025
1520101	Property tax (Plot rent and Land rates	413,193,600	22,729,204	442,481,857	27,221,060	(415,260,797)	6%	11.1%
1520201	Trade License	460,800,000	36,704,995	456,917,293	21,113,955	(435,803,338)	5%	8.6%
1550101	Market Fees	54,116,716	8,095,139	48,445,765	10,233,015	(38,212,750)	21%	4.2%
1590112	Building Approval	119,357,811	17,581,626	127,150,350	17,464,286	(109,686,064)	14%	7.1%
1520325	Cess	88,248,011	6,911,683	24,386,779	6,650,268	(17,736,511)	27%	2.7%
1530301	Royalties	278,778,947	56,771,797	257,322,056	60,692,069	(196,629,987)	24%	24.7%
1580401	Stock/ Slaughter fees	19,594,105	2,505,780	25,884,461	2,736,389	(23,148,072)	11%	1.1%
1560101	House Rent	33,852,624	1,677,250	56,516,290	838,185	(55,678,105)	1%	0.3%
1590132	Advertising	207,107,366	9,839,770	158,245,614	11,436,175	(146,809,439)	7%	4.6%
1550221	Parking fees	288,843,283	60,266,798	279,066,141	60,182,886	(218,883,255)	22%	24.5%
1420223	Liquor Licensing	220,929,095	34,968,570	93,201,015	7,082,000	(86,119,015)	8%	2.9%
1580211	Health fees and charges	87,265,516	12,083,978	89,894,811	7,983,139	(81,911,672)	9%	3.2%
1540105	Other Fees and Charges	127,912,926	18,717,633	167,435,616	12,504,584	(154,931,032)	7%	5.1%
Total Local Sources		2,400,000,000	288,854,223	2,226,948,048	246,138,011	(1,980,810,037)	11%	100.0%

*Other Fees and Charges includes; Bed occupancy fees, cooperative audit fees, mineral water-commercial charges fish trader licences, fire inspection certificates, garbage/waste disposal fees, environmental certificates, impounding fees,

2.2.3 Appropriation In Aid - (Facility Improvement Fund)

The total (July-September) of FY 2024/25, County Health Facilities collection amounted to KShs 354 million against an annual target of KShs 1.8 billion depicting 19 percent achievement rate. The FIF contributed 59 percent of the total OSR collection of KShs 600 million. This is a decline of 9 percent (33 million) from similar period last financial year.

The facilities which registered the highest achievement rate include; Rift Valley P.G.H Annex KShs 22 million (24 percent); Olenguruone Subcounty Hospital KShs 3 million (22 percent); Mirugi Kariuki Subcounty Hospital KShs 1million (22 percent) and Langalanga Hospital KShs 2 million (22 percent) while Keringet Subcounty Hospital KShs 0.6 million (8 percent); Bondeni Maternity KShs 1 million (12 percent) and Subukia Subcounty Hospital KShs 2 million (14 percent) registered the lowest achievement based on their annual targets. Table 1.2.3 illustrates the FIF collection per facility in the FY 2024/2025.

Table 2.2.3: Facility Improvement Fund (FIF) Performance Q1 FY2024/2025

S.No.	Facility	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Variance On Annual Target FY 2024/2025	% Achievement FY 2024/2025	% of Contribution FY 2024/2025
1	P.G.H Nakuru	886,318,475	205,489,566	990,593,242	204,220,477	(786,372,765)	21%	58%
2	P.G.H Annex	85,846,248	21,600,347	95,945,806	22,644,749	(73,301,057)	24%	6%
3	Bahati Hospital	57,121,903	8,698,108	60,121,903	9,371,700	(50,750,203)	16%	3%
4	Naivasha Dist Hospital	406,246,096	93,291,354	454,039,755	66,031,370	(388,008,385)	15%	19%
5	Gilgil Hospital	77,879,013	16,303,437	77,879,013	15,470,276	(62,408,737)	20%	4%
6	Molo Dist Hospital	63,970,637	19,275,780	70,319,020	14,278,599	(56,040,421)	20%	4%
7	Olunguruone Subcounty Hospital	15,861,642	4,495,874	17,727,718	3,868,432	(13,859,286)	22%	1%
8	Elburgon Dist Hospital	19,735,380	4,288,329	19,847,540	4,222,024	(15,625,516)	21%	1%
9	Subukia Subcounty Hospital	19,224,026	2,617,978	20,521,350	2,866,539	(17,654,811)	14%	1%
10	Njoro Subcounty Hospital	25,337,430	5,276,958	28,318,304	4,508,034	(23,810,270)	16%	1%
11	Langalanga Hospital	9,762,919	1,708,844	10,911,498	2,365,336	(8,546,162)	22%	1%
12	Kabazi Subcounty Hospital	4,301,670	773,750	4,301,670	692,628	(3,609,042)	16%	0%
13	Keringet Subcounty Hospital	7,523,750	601,543	7,523,750	611,598	(6,912,152)	8%	0%
14	Mirugi Kariuki Subcounty Hospital	5,579,278	1,077,680	5,579,278	1,236,586	(4,342,692)	22%	0%
15	Bonden Maternity	10,953,282	1,499,246	12,241,904	1,471,013	(10,770,891)	12%	0%
16	Soin Subcounty	4,338,249	819,190	4,338,249	877,138	(3,461,111)	20%	0%
	TOTAL	1,700,000,000	387,817,982	1,880,210,000	354,736,499	(1,525,473,501)	19%	100%

2.3 EXPENDITURE PERFORMANCE QUARTER ONE FY2024/2025

During the period under review, the County expenditure stood at KShs 2.1 billion against an annual target of KShs. 21.0 billion which represented a 10 percent budget absorption rate. The recurrent expenditure amounted to KShs 2.0 billion against an annual target of KShs 14.0 billion depicting 15 percent budget absorption rate. Development expenditure amounted to KShs 31 million against an annual target of KShs 6.9 billion translating to 1 percent of the total development expenditure.

2.3.1 Recurrent Expenditure

The County incurred KShs 2.0 billion as recurrent expenditure which represents 99 percent of the total expenditure for the first three months FY 2024/2025. This indicates a decline of 11 percent (KShs 256 million) from the total recurrent expenditure first quarter FY 2023/2024. Composition of recurrent expenditure for the period under review is represented in Figure 1.

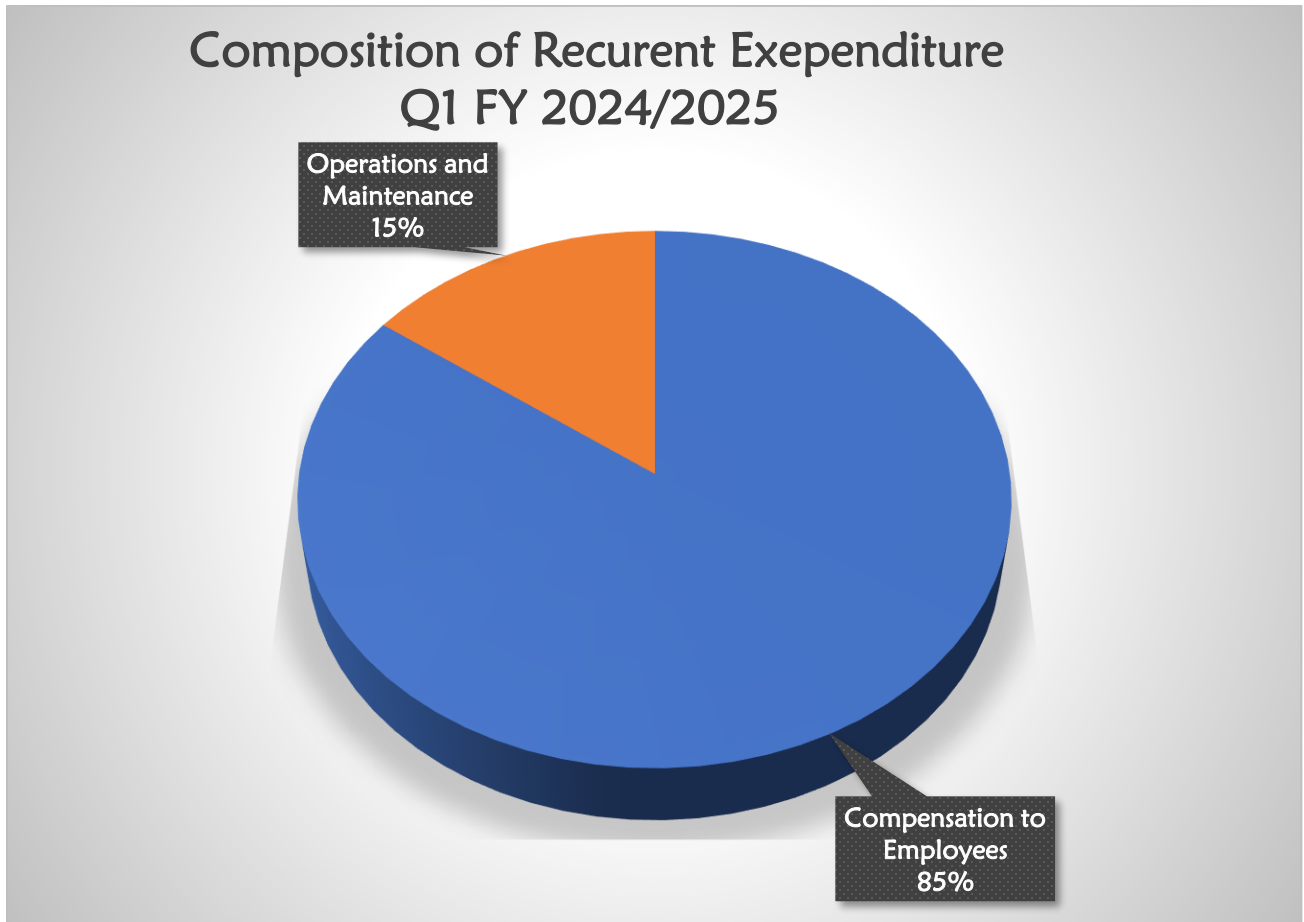


Figure 1: Composition of Recurrent Expenditure

The recurrent expenditure is further classified into compensation to employees and operations and maintenance which are discussed below:

1) Compensation to Employees

During the period under review the total expenditure incurred on compensation to employees amounted to KShs 1.7 billion, against an annual target of KShs 8.1 billion depicting 22 percent absorption rate of compensation to employee's budget. This proportion contributes 85 percent of total recurrent expenditure and 84 percent of total County expenditure.

2) Operations and Maintenance Expenditure

Operations and maintenance expenses for the County amounted to KShs 311 million against an annual target of KShs 5.9 billion, this represents an absorption rate of 5 percent of the planned Operations and maintenance expenditure and 15 percent of recurrent expenditure. Further, this expenditure contributed to 15 percent of total County expenditure.

3) Development Expenditure

The development expenditure stood at KShs 31 million against an annual target of KShs 6.9 billion. This represents an absorption rate of 1 percent. Further, development expenses contributed to 1 percent of the total actual County expenditure in the period under review. This is a growth of 139 percent (KShs 18 million) from similar period last financial year. Table 1.3 shows the total County expenditure for first quarters of FY 2023/24 by economic classification:

Table 2.3: County Expenditure Performance Q1 FY2024/2025 by Economic Classification

	Revised Estimates FY 2023/2024	Actual Q1 FY 2023/2024	Approved Estimates FY 2024/2025	Actual Q1 FY 2024/2025	Variance On Annual Target FY 2024/2025	Budget Execution Rate
Current Expenditure						
2100000 Compensation to Employees	7,488,457,510	1,758,672,418	8,138,366,126	1,773,960,452	6,364,405,674	22%
2200000 Use of goods and services	4,801,427,039	561,168,377	4,752,715,306	275,268,199	4,477,447,107	6%
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	749,801,128	-	595,589,894	-	595,589,894	0%
2700000 Social Benefits	159,899,602	15,304,947	320,508,702	35,354,085	285,154,617	11%
3100000 Acquisition of Non-Financial Assets	258,676,404	6,627,995	220,599,305	861,185	219,738,120	0%
4100000 Acquisition of Financial Assets	170,643,000	-	52,500,000	-	52,500,000	0%
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Sub Total	13,628,904,682	2,341,773,737	14,080,279,334	2,085,443,922	11,994,835,412	15%
Capital Expenditure	-	-	-	-	-	-
Non-Financial Assets	5,648,164,705	-	4,453,619,051	12,154,690	4,441,464,361	0%
Capital Transfers Govt. Agencies	4,033,462,126	13,099,531	2,538,356,832	19,136,582	2,519,220,250	1%
Sub Total	9,681,626,831	13,099,531	6,991,975,883	31,291,272	6,960,684,611	0%
Grand Total	23,310,531,513	2,354,873,268	21,072,255,217	2,116,735,193	18,955,520,023	10%

2.3.2 Departmental Expenditure Analysis First Quarter FY2024/2025

An analysis of total Departmental expenditure revealed that absorption rate was highest in the Department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance (16 percent); Health Services (16 percent); County Assembly (11 percent); County Public Service Board (10 percent). The least absorption rate was in Molo Municipality (0 percent); Gilgil Municipality (0 percent); Infrastructure (1 percent); Naivasha Municipality (1percent). The Departmental expenditure analysis is outlined in Table 6.

Table 2.3.2: Expenditure Performance (June-Sept.) FY2024/2025 per Department/Entity

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	136,718,549	28,907,983	21%	243,205,498	4,463,444	2%	48,965,736	-	0%	428,889,783	33,371,427	8%
County Treasury	520,461,030	131,034,641	25%	1,035,211,273	1,364,630	0%	788,147,181	19,136,582	2%	2,343,819,484	151,535,852	6%
County Public Service Board	39,642,825	8,077,998	20%	45,750,000	1,213,635	3%	5,000,000	-	0%	90,392,825	9,291,633	10%
Health Services	4,555,353,714	996,976,127	22%	2,357,900,889	265,265,863	11%	895,961,347	12,154,690	1%	7,809,215,951	1,274,396,680	16%
Infrastructure	115,827,421	25,384,984	22%	169,350,334	316,040	0%	1,529,255,308	-	0%	1,814,433,063	25,701,023	1%
Naivasha Municipality	13,421,090	1,278,426	10%	31,806,223	12,960	0%	63,000,000	-	0%	108,227,313	1,291,386	1%
Office of the County Attorney	27,161,503	4,487,941	17%	35,349,210	-	0%	3,000,000	-	0%	65,510,713	4,487,941	7%
Nakuru City	37,374,131	5,101,670	14%	47,510,002	82,080	0%	59,500,000	-	0%	144,384,133	5,183,750	4%
Trade, Cooperatives, Tourism and Culture	107,858,876	18,115,791	17%	132,885,286	324,342	0%	198,105,111	-	0%	438,849,273	18,440,133	4%
Agriculture, Livestock, Fisheries and Veterinary Services	374,804,651	75,030,808	20%	109,788,979	1,570,942	1%	698,124,148	-	0%	1,182,717,778	76,601,750	6%
Lands, Physical Planning, Housing and Urban Development	106,634,498	18,969,930	18%	81,177,182	-	0%	736,282,807	-	0%	924,094,487	18,969,930	2%
Water, Energy, Environment, Natural Resources and Climate Change	239,735,572	51,399,551	21%	71,857,615	292,554	0%	834,027,325	-	0%	1,145,620,511	51,692,105	5%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	641,413,454	142,167,145	22%	159,244,169	1,389,600	1%	84,577,486	-	0%	885,235,109	143,556,745	16%
Education, ICT, e-Government and Public Communication	604,291,891	123,420,478	20%	512,248,733	2,074,680	0%	569,552,803	-	0%	1,686,093,427	125,495,158	7%
Youth, Sports, Gender, Social Services and Inclusivity	120,930,458	25,149,453	21%	121,113,707	-	0%	218,476,631	-	0%	460,520,796	25,149,453	5%
Gilgil Municipality	3,200,000	-	0%	22,055,214	-	0%	40,000,000	-	-	65,255,214	-	0%
Molo Municipality	3,314,400	-	0%	20,459,198	-	0%	35,000,000	-	-	58,773,598	-	0%
County Executive	7,648,144,063	1,655,502,924	22%	5,196,913,513	278,370,769	5%	6,806,975,883	31,291,272	0%	19,652,033,459	1,965,164,965	10%
County Assembly	490,222,063	118,457,528	24%	744,999,695	33,112,701	4%	185,000,000	0	0%	1,420,221,758	151,570,229	11%
TOTAL	8,138,366,126	1,773,960,452	22%	5,941,913,208	311,483,470	5%	6,991,975,883	31,291,272	0%	21,072,255,217	2,116,735,194	10%

CHAPTER THREE

REVIEW OF FIRST QUARTER NON-FINANCIAL PERFORMANCE FY 2024/2025

3.1 Project Implementation Status

During the first quarter of FY 2024/2025, the County undertook 1,195 capital projects. Of these, 147 were completed, 176 were ongoing, 825 were yet to start, 27 were in the tendering stage, and 20 had stalled.

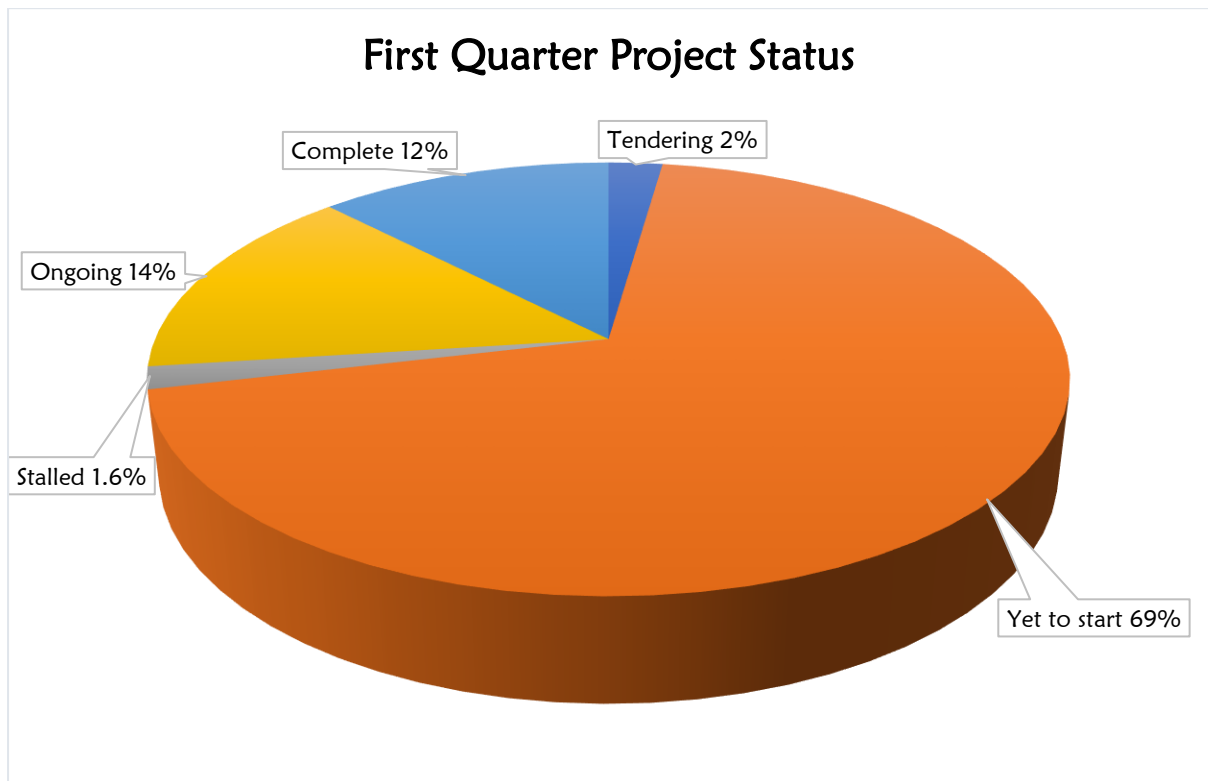


Figure 2: Status of Project Quarter One FY 2024/2025

During the review period, the majority of Sub-sectors achieved a low completion rate for their projects. The Sub-sectors with the highest completion rate included Environmental Protection, Agriculture, Trade, and Public Service Management. Conversely, the Sub-sectors of Public Service Board, Office of the County Attorney, and Youths had the highest proportion of projects that had yet to begin. Projects in the tendering phase were minimal across all Sub-sectors, except in the Sub-sectors of Agriculture and Public Service Management. The number of stalled projects was low across board. However, the proportion of ongoing projects was relatively high in all departments, with Trade and Finance & Economic Planning having the highest.

Table 3. 1: Summary of Status of Projects Quarter One FY 2024/2025

Sub Sector	Tendering	Yet to start	Stalled	Ongoing	Complete
Agriculture, Livestock, Fisheries, and Veterinary Services	8, (11.1%)	34, (47.2%)	5, (6.9%)	11, (15.3%)	14, (19.4%)
Land, Physical Planning, Housing, and Urban Development	1, (2.9%)	27, (79.4%)	0, (0%)	3, (8.8%)	3, (8.8%)
Nakuru City	0, (0%)	3, (75%)	0, (0%)	1, (25%)	0, (0%)
Naivasha Municipality	0, (0%)	4, (80%)	0, (0%)	1, (20%)	0, (0%)
Gilgil Municipality	0, (0%)	3, (100%)	0, (0%)	0, (0%)	0, (0%)
Molo Municipality	0, (0%)	4, (100%)	0, (0%)	0, (0%)	0, (0%)
Infrastructure	3, (1.1%)	222, (78.7%)	2, (0.7%)	16, (5.7%)	39, (13.8%)
ICT, e-Government, and Public Communication	0, (0%)	4, (50%)	1, (12.5%)	2, (25%)	1, (12.5%)
Health	1, (0.9%)	84, (75.7%)	0, (0%)	18, (16.2%)	8, (7.2%)
Education	10, (3.1%)	208, (64%)	12, (3.7%)	70, (21.5%)	25, (7.7%)
Trade, Cooperatives, Tourism, and Culture	0, (0%)	31, (43.7%)	0, (0%)	29, (40.8%)	11, (15.5%)
Environment Protection, Natural Resources, and Water	0, (0%)	120, (71.4%)	0, (0%)	14, (8.3%)	34, (20.2%)
Office of the Governor and Deputy Governor	0, (0%)	1, (100%)	0, (0%)	0, (0%)	0, (0%)
Finance and economic planning	0, (0%)	5, (45.5%)	0, (0%)	5, (45.5%)	1, (9.1%)
Public Service Management	2, (10.5%)	11, (57.9%)	0, (0%)	3, (15.8%)	3, (15.8%)
Public Service Board	0, (0%)	2, (100%)	0, (0%)	0, (0%)	0, (0%)
Office of the County Attorney	0, (0%)	1, (100%)	0, (0%)	0, (0%)	0, (0%)
Youths, Sports, Gender, Social Services, and Inclusivity	2, (2.7%)	61, (82.4%)	0, (0%)	3, (4.1%)	8, (10.8%)

A detailed projects performance by each Sub-sector is found in [ANNEX](#).

3.2 Programme Performance for Sector/ Subsector

During the review period, the County sectors focused on several priority areas, including: enhancing agricultural productivity; physical planning and housing; infrastructure development; advancing ICT and e-government services; improving healthcare services; enhancing access to quality pre-primary education and vocational training; promoting trade, marketing of tourism sites, and expanding markets; improving sanitation, access to clean water, and environmental conservation; ensuring efficient public service delivery and information sharing; and strengthening social services.

This section provides a summary of non-financial achievements, highlighting key milestones for each programme, sub-programme, and project. It also analyses departmental sector performance against the targets set in the ADP 2024/2025. Additionally, it outlines efforts to integrate cross-cutting issues such as SDGs and climate change adaptation within the County's initiatives.

3.2.1 Agriculture, Rural and Urban Development

The sector is comprised of six sub-sectors which include: Agriculture, livestock, fisheries and veterinary services; Lands, Physical planning, Housing and Urban development; Nakuru City; Naivasha municipality; Gilgil Municipality and Molo Municipality.

3.2.1.1 Agriculture, Livestock, Fisheries and Veterinary Services

The sub sector is composed of four directorates namely: directorate of crop production, directorate of livestock production, directorate of veterinary services and directorate of fisheries. The Sub-sector priorities included: to provide/ create an enabling environment for agricultural sector development and to provide efficient services to the county; increase livestock production, productivity, health and improve livestock products; increase fish production; to enhance dissemination of agricultural information to the ATC call centre.

Achieved Milestones

During the period under review, the department achieved the following:

- Participated in showcasing and exhibiting in the annual ASK show
- Preparation and vetting of department's performance contracts
- Distributed 1589 chicks to 16 beneficiary groups
- International World livestock-based days observed
- Continued with regular extension services and backstopping
- Farmer trainings were also done with collaboration with different stakeholders.
- Purchased 90 uniforms for staff
- Inspected 27,154 carcasses.

Table 3.2.1.1: Agriculture, Livestock, Fisheries and Veterinary Services sub-sector performance for the programmes and sub programmes for 1st quarter FY 2024/2025

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective: To provide efficient services to County divisions/units organizations and the public						
Outcome: Efficient service delivery to clients and stakeholders						
SP 1.1: Administration, Planning and Support Services	Improved planning and departmental management	Implementation of strategic plan (%)	SDG 12,16	40	0	not done due to inadequate funds
		Number of trade shows and exhibitions held	SDG 11,16	15	1	Nakuru ASK show was done
		Number of offices renovated	SDG,9 11,16	10	0	not done due to inadequate funds
		Number of assorted office equipment purchased	SDG 8	80	0	not done due to inadequate funds
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	30	0	asset committee are yet to meet
		Number of title deeds for public land processed	SDG,9 11,16	3	0	
		Number of staff trained on asset management	SDG 8	3	0	not done due to austerity measures
SP 1.2: Human Resources Services	Improved HR services	Number of reviewed schemes of service	SDG 8	2	0	schemes of services used sre from national government
		Number of HR policies streamlined and disseminated	SDG 8	5	1	CPSB drafted a HR policy and disseminated to departments
	Improved staff performance and productivity	Number of staff recruited	SDG 8	100	0	waiting for recruitment circular from economic planning
		Number of staff trained	SDG 8	100	0	not done due to austerity measures
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 8	100	10	CEC signed pc with HE the Governor
		Number of staff promoted	SDG 8	70	0	waiting for promotion circular from economic planning
		Work Environment Survey findings implemented (%)	SDG 8	50	20	staff filled online questionnaire from PSTD
		Number of assorted uniforms, safety clothes and gear procured	SDG 8	400	90	shirts were procured
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County						
Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction						
	Improved livestock productivity	Livestock Master Plan implementation report	SDG 1,12,15,10	1	0	No funds allocated

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks	
SP 2.1 Livestock Production productivity and incomes		Number of honey refinery units constructed and equipped	SDG 1,12,15,10	2	0	No funds allocated	
		Number of farmer groups supported with beekeeping equipment	SDG 1,12,15,10	10	0	No funds allocated	
	Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed	SDG 1,12,15,10	90	0	No funds allocated	
		Number of one month old improved kienyeji chicks procured and distributed	SDG 13,1	50,000	1589	chicks distributed to 16 beneficiary groups	
		Number of dairy goats procured and distributed to farmers groups	SDG 13,1	100	0	No funds allocated	
		Number of sheep procured and distributed to farmers groups	SDG 1,12,15,10	50	0	No funds allocated	
		Number of new hectares of pasture and fodders established	SDG 13,1	50	16	achieved in sub counties	
		Feed inventory balance sheet developed	SDG 13,1	1			
		Enhanced animal feed production and management	Tonnage of fodder/pasture harvested and conserved	SDG 13,1	150	38	achieved in sub counties
			Number of feed stores constructed	SDG 13,1	1	0	No funds allocated
	Number of feed conservation equipment/implements purchased		SDG 13,1	1	0	No funds allocated	
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified	SDG 13,1	5	2	Done through collaborations with stakeholders	
		Number of value chain actors adopting livestock climate smart technologies	SDG 13,1	30	12	Done through collaborations with stakeholders	
			SDG 10,1				
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain	SDG 10,1	10	3	Done through collaborations with stakeholders	
			SDG 1,12	100	26	Done through collaborations with stakeholders	
		Number of farmers benefiting from sector interventions	Women	SDG 1,12	100	26	Done through collaborations with stakeholders
			PWD	SDG 1,12	100	30	Done through collaborations with stakeholders
	Youth		SDG 1,12	100	27	Done through collaborations with stakeholders	
	Improved AI service delivery	Number of AI service providers taken through refresher course	SDG 1,12	93	0	Done through collaborations with stakeholders	
Number of AI supervisory visits done		SDG 1,12	11	2	Done at sub county		

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
SP 2.2 Livestock Output and Value Addition	Reduced post-harvest losses and improved incomes from livestock farming.	Number Value chain organisations (VCOs)Implementing livestock business plans	SDG 1,12	10	0	No funds allocated
		Number of VCOs adopting value addition technologies in livestock husbandry	SDG 1,12	10	0	No funds allocated
		Number of honey refinery units constructed and equipped	SDG 1,12	2	0	No funds allocated
		Number of milk cooler plants revived/operationalized	SDG 1,12	5	0	No funds allocated
		Number of milk coolers procured and installed	SDG 1,12	5	0	No funds allocated
		Number of pasteurizers purchased	SDG 1,12	2	0	No funds allocated
		Number of milk dispensers purchased	SDG 1,12	5	0	No funds allocated
		Number of farmer group/organisation supported with pasteurizers and milk dispensers	SDG 1,12	5	0	No funds allocated
		Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	SDG 1,12,10	4500	0	No funds allocated
		Improved quality of hides and skins	Number of flayers trained and licensed	SDG 1,12	428	0
Number of hides and skin traders licensed	SDG 1,12		71	0	Done in Q3	
SP 2.3 Knowledge and Skills in Livestock Production and Management	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	SDG 1,12	10	3	achieved through sub counties and working with programmes and stakeholders
		Number of livestock farmer trainings conducted	SDG 1,12	200	50	achieved through sub counties
		Number of livestock individual farm visits conducted	SDG 1,12	1,100	280	achieved through sub counties
		Number of livestock demonstrations conducted	SDG 1,12	200	52	achieved through sub counties and working with programmes and stakeholders
		Number of livestock farmers seminars/workshops/barazas/meetings held	SDG 1,12	36	10	achieved through sub counties and working with programmes and stakeholders
		Number of livestock field supervision/ backstopping	SDG 1,12	44	12	achieved through sub countie

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
	Improved market linkages and networking	Number of livestock stakeholders' workshop conducted	SDG 1,12	20	6	achieved through sub counties and working with programmes and stakeholders
		Number of livestock farmers exchange tours held	SDG 1,12,9	2	1	achieved through stakeholders
		Number of livestock-based shows and exhibitions held	SDG 1,12,9	4	5	achieved through sub counties and stakeholders
		Number of International World livestock-based days observed	SDG 1,12,3	2	3	achieved through sub counties and stakeholders
SP 2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	No funds allocated
		Number of slaughter houses renovated	SDG 1,12,3	1	0	No funds allocated
		Proportion of slaughter houses licensed	SDG 1,12,3	100	0	Done in Q3
		Number of carcasses inspected	SDG 8	144,000	27,154	Short supply of slaughter stocks
		Number of supervision visits	SDG 8	44	11	Done at sub county
		Number of meat value chain actors' meetings held	SDG 3,12	11	2	Done at abattoirs
	Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	SDG 3,12,9	10	2,744,775	Achieved
SP 2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	0	Done with collaborators
		Number of disease surveillance visits done	SDG 3,12,9	44	11	Done at sub county
		Number of laboratories constructed & equipped	SDG 3,12	1	0	No funds allocated
		Number of livestock movement control permits issued	SDG 3,12	700	250	Done at sub county
		Number of cattle dips constructed	SDG 3,12	1	0	BQ in progress
		Number of cattle dips renovated	SDG 3,12,9	1	0	BQ in progress
		Number of supervisory visits done	SDG 3,12,9	44	11	Done at sub county
		Number of vaccination programmes done	SDG 3,12	12	4	Programmes done at sub county
		Number of livestock vaccinated	SDG 3,12	360,000	51,666	Hampered by logistics of vaccine delivery to farmers
PROGRAMME 3: FISHERIES DEVELOPMENT						
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
Outcome: Increase fish productivity						

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks	
SP 3.1 Aquaculture Development	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden Ponds established and installed with pond liners	SDG 14,1,12	727	0	no funds allocated	
		Number of fingerlings stocked in ponds	SDG 14,1,12	100,658	4,000 tilapia 3,500 catfish	privately acquired in tabuga and githioro for 4 ponds.gilgil dam.no funds allocated	
		Number of hatcheries authenticated	SDG 14,1,12	3	0	no funds allocated	
	Increased extension service delivery	Number of farmers trained	SDG 14,1,12	1421	350	done across in all sub counties in collaboration with partners	
		Number of farm visits made	SDG 14,1,12	156	39	done at farm level across all sub counties.	
		Number of field days and stakeholders' fora held	SDG 14,1,12	15	3	done in njoro and rongai in collaboration with stakeholders	
		Number of show/ exhibitions/ workshops participated	SDG 14,1,12	15	3	done in njoro,rongai and naivasha	
		Number of farm tours made	SDG 14,1,12	156	0	no funds allocated	
		Number of farmers adopting new fishing technology	SDG 14,1,12	22	0	no funds allocated	
		Quarterly M&E reports prepared	SDG 14,1,12	4	1	done during auditing.	
		Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	SDG 14,1,12	1.06	40,000	mostly sport fishing and traders licences	
	SP 3.2 Sustainable utilization of inland capture fisheries resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	SDG 14,1,12	50%	30%	passed by cabinet and is at assembly.
			Number of stakeholder's forum held	SDG 14,1,12	4	2	done in naivasha and solai.
Annual fisheries report prepared			SDG 14,1,12	1	0	to be done after december 2024	
Number of data collectors trained			SDG 14,1,12	20	0	no funds allocated	
Number of BMUs trainings done			SDG 14,1,12	8	2	done in naivasha and solai	
Number of monitoring, control and surveillance (MCS) exercises conducted			SDG 14,1,12	156	39	done in collaboration with stakeholders	
Improved fish production		A report on restocking protocol	SDG 14,1,12	1	0	no funds for restocking	
		Number of fingerlings stocked in lakes	SDG 14,1,12	200,000	0	no funds allocated	
		Number of fishing gears procured	SDG 14,1,12,8	4,000	653	gills nets for lake view and oloiden	
		Number of fishing vessels	SDG 14,1,12,8	190	190	inspection is regularly during MCS	
		Number of fingerlings stocked n dams	SDG 14,1,12,8	200,000	0	no funds allocated	
Fish stock assessment report done	SDG 14,1,12,8	1	0	no funds for restocking			

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
	Enhanced safety for fisher folk	Number of lifesaving gear procured	SDG 14,1,12,8	1000	16	lifesaver for lake view ward.
	Improved safety for marine life	Tonnage of ghost nets collected	SDG 14,1,12,8	35	0	no funds allocated
		Number of trainings to fish traders conducted	SDG 14,1,12,8	20	5	done at pondamali and fish ukulima fish market
SP 3.3 Fish quality assurance, value addition and marketing	Improved fish quality and safety	Number of inspections conducted in fish markets	SDG 14,1,12,8	156	38	done in naivasha landing beaches,ponda mali and ukulima market
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized	SDG 14,1,12,8	3	1	central fish market utilised by airstrip youth group in
		Number of cold chain facilities constructed	SDG 14,1,12,8	1	0	no funds allocated
		Number of fish ice flakes Machines procured and installed	SDG 14,1,12,8	1	0	no funds allocated
		Number of fish VCOs trained on fish value addition	SDG 14,1,12,8	26	1	airstrip in collaborations with GAIN.
	Improved fish-eating culture	Annual eat more fish campaign held	SDG 14,1,12,8	1	0	no funds allocated
PROGRAMME 4: CROP PRODUCTION AND MANAGEMENT						
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.						
Outcome: increased crop production						
SP 4.1 Agriculture Extension Research and training	Research, extension and farmers forums meetings held	Number of field days	SDG 1,12,8,10	12	18	potato field day (Fresh crop), Nyota Beans Field Days, Kalro Field day (OCP Fertilizer), Avocado Field Day in Njoro, Molo by CGA, Subukia and Kuresoi South
		Number of trade fairs, exhibitions	SDG 1,12,8,10	4	3	Naivasha Hort Fair organized, RVIST Expo in Rongai and CABI in Molo
	Improved farmer knowledge	Number of farm tours/demonstrations held	SDG 1,12,8,10	5	7	For farmers in Bahati and Rongai to RVIST expo, Mercy oil, Battler farm and Menengai GDC
	Improved access to information and knowledge through training	Number of barazas/meetings held	SDG 1,12,8,10	110	344	18370 farmers reached during NAVCDP and Sunflower barazas
		Number of farm visits and on farm trainings	SDG 1,12,8,10	550	346	2116 farmers reached during the farm visits
		Annual Nakuru ASK show held	SDG 1,12,8,10	1	1	Exhibited and trained in the ASK show
		Number of research, extension and farmers forums meetings held	SDG 1,12,8,10	2	11	Done to rural youths, women and extension staff by Egerton university on tomato grafting technology to control bacterial wilt in Gilgil, Molo, Rongai and Subukia

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
		Number of supervisions, M&E visits held	SDG 1,12,8,10	33	12	Done for KCEP Cral, Development projects in county and CASCADE Projects
		Number of training of trainers on pedagogy	SDG 8,4	1	0	Funds not available
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC	SDG 8,4	5	0	Funds not available
		Number of trainees enrolled at ATC	SDG 8,4	125	0	Funds not available
		Number of short courses offered	SDG 8,4	5	0	Funds not available
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	6	0	Funds not available
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 8	50	0	Funds not available
SP 4.2 Crop Production and Food Security	Improved access to quality seedlings	Number of coffee seedlings distributed	SDG 13,15,12,10,1	12,500	0	No funds allocation
		Number of tea seedlings distributed	SDG 13,15,12,10,1	500,000	15000	fruit trees and agro-forestry seedlings by wezesha CBO in Dundori
		Number of macadamia Seedlings distributed	SDG 13,15,12,10,1	1,000	0	No funds allocation
		Number of mango seedlings distributed	SDG 13,15,12,10,1	2,500	0	No funds allocation
		Number of avocado seedlings distributed	SDG 13,15,12,10,1	50,000	3500	Farmers in Nakuru and Naivasha benefitted
		Number of pyrethrum planting materials (millions)	SDG 13,15,12,10,1	12	0.014	Dundori ward: Farmers own Initiative, Seedlings from Molo
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	1,000	64	Farmers in Subukia
		Number of oranges fleshed sweet potatoes vines distributed	SDG 13,15,12,10,1	320,000	0	No fund allocation
		Number of arrow roots suckers distributed	SDG 13,15,12,10,1	130,000	0	No fund allocation
		Kgs of micro rich beans seeds distributed	SDG 13,15,12,10,1	3,000	4000	4 tons nyota beans distributed to 500 farmers to plant e from KALRO Katumani)
		Number of 50 kg bags of subsidised fertiliser supplied to farmers	SDG 13,15,12,10,1	320,000	0	No redemption by farmers

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
	Improved access to assorted farm inputs and agricultural technologies	Number of farmers benefiting from the fertiliser subsidy program (FSP)	SDG 13,15,12,10,1	40,000	0	No redemption by farmers
		Number of farmer/youth groups supported with drip kits	SDG 13,15,12,10,1	60	0	No fund allocation
		Number of farmer/youth groups supported with sprinklers and water pumps	SDG 13,15,12,10,1	11	0	No fund allocation
		Number of avocado value chain platform workshops held	SDG 13,15,12,10,1	2	1	Funded by JICA
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	2	0	No fund allocation
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	SDG 13,15,12,10,1	1	94	1713 farmers trained on different topics on Good Agricultural practices supported by GAIN
		Number of farmers trained on urban agriculture	SDG 13,15,12,10,1	200	704	Farmers trained on multi storey gardening technologies
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers	SDG 13,15,12,10,1	3,000	130	Distributed Sunflower seeds to farmers
		Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	SDG 13,15,12,10,1	55	0	No fund allocation
		Number of trainings for youth in Agriculture held	SDG 13,15,12,10,1	8	3	Schools trained at ATC on kitchen gardenin
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	SDG 13,15,12,10,1	5	2	31 farmers trained
		Number of staff trained on SHEP approach	SDG 13,15,12,10,1	15	0	
		Number of fruit tree nursery operators' trainings	SDG 13,15,12,10,1	2	3	Conducted at ASK Nakuru Show
		Number of nursery inspections	SDG 13,15,12,10,1	10	1	Done in Nakuru
		Number of new plant clinics launched	SDG 13,15,12,10,1	10	26	809 farmers trained during the clinics

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
		Number of spray service providers trained	SDG 13,15,12,10,1	50	174	Supported by CABI
		Number of crop pests and disease surveillance and monitoring done	SDG 13,15,12,10,1	17	43	215 farmers advised
		Number of community-based pest forecasters and monitors trained	SDG 13,15,12,10,1	40	90	3 sessions held
	Improved management of crop pests and diseases for quality yields	Number of The Nakuru Plant Health Early warning and Rapid response team meeting	SDG 13,15,12,10,1	4	1	Handling emergence of Quelea in Rongai
		Quantity of pesticides purchased (litres)	SDG 13,15,12,10,1	2,000		
		Number of demonstrations on Aflasafe	SDG 13,15,12,10,1	48	10	222 farmers participated
		Number of farmer/youths trainings on post-harvest management	SDG 13,15,12,10,1	12	51	9272 farmers trained
	Reduced post-harvest loses and improved yields	Number of farmers barazas on post-harvest management	SDG 13,15,12,10,1	220	48	782 farmers sensitized
		Number of food safety stakeholder meetings	SDG 13,15,12,10,1	15	0	
		Number of field surveillance and grain store visits	SDG 13,15,12,10,1	660	153	194 farmers advised on proper storage
		Number of demos on post-harvest technologies	SDG 13,15,12,10,1	55	10	210 farmers participated on hermetic bags demos
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	SDG 13,15,12,10,1	5	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers	SDG 13,15,12,10,1	16	0	No fund allocation
		Number of fresh horticultural produce sheds constructed	SDG 13,15,12,10,1	4	0	No fund allocation
		Number of fresh produce solar powered cold stores constructed	SDG 13,15,12,10,1	1	0	Procurement to be done in Q2
		Construction of value addition factories (tea, potatoes, and vegetables)	SDG 13,15,12,10,1	1	0	
	Farmer protection	Number of bills and policies submitted for approval	SDG 13,15,12,10,1	2	1	Ongoing

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
SP 4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12,10,1	2	0	No fund allocation
		Number of water pans desilted	SDG 13,15,12,10,1	4	0	No fund allocation
		Number of farm ponds excavated	SDG 13,15,12,10,1	20	0	Concept to be done for funding
		Length of cut-off drains excavated (km)	SDG 13,15,12,10,1	2	0	No fund allocation
		Number of soil testing kits (PH meter) procured	SDG 13,15,12,10,1	4	0	No fund allocation
		Number of soil sampling augers procured	SDG 13,15,12,10,1	11	0	No fund allocation
		Number of soil samples analysed	SDG 13,15,12,10,1	1,600	71	Farmers assisted to sample for analysis
		Soil testing lab established	SDG 13,15,12,10,1	1	0	No fund allocation
	Improved soil quality for optimum production	Number of staff trained on soil and water conservation	SDG 13,15,12,10,1	20	0	No fund allocation
		Number of farmers/ youths trained on soil and water conservation	SDG 13,15,12,10,1	1,200	611	Farmers trained on onfarm water harvesting technologies
		Number of fruit tree and agroforestry nurseries supported	SDG 13,15,12,10,1	22	63	Farmers trained at ASK show
		Number of soil conservation kits purchased	SDG 13,15,12,10,1	33	0	No fund allocation
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	SDG 13,15,12,10,1	300	713	Farmers trained on CSA technologies
		Number of staff trained on CSA, regenerative agriculture and circular economy	SDG 13,15,12,10,1	50	0	No fund allocation
		Number of energy conservation devices installed	SDG 8	50	2	94 farmers participated in demos
		Number of demonstration kits for energy conservation training procured	SDG 8	12	0	No fund allocation
		Number of staff trained on energy conservation and clean energy use	SDG 8	20	5	Funded by Africa Bioenergy on BioslurryEnriched Compost

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks			
		Number of farmers/ youths trained on energy conservation and clean energy use	SDG 8	110	281	Farmers trained in collaboration with World Vision and Africa BioEnergy			
		Number of greenhouses installed	SDG 8	2	0	No fund allocation			
		Number of farmers/ youths trained on responsible use of pesticides	SDG 8	1,000	1530	In collaboration with CABI			
		Number of environmental and human health risk assessments done	SDG 8	1	0	No fund allocation			
	Improved production mechanization	agricultural through	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)	SDG 8	1	0			
			Number of standalone tractors bought	SDG 8	2	0	No fund allocation		
			Number of tractors mounted conservation agriculture implements procured	SDG 8	3	0	No fund allocation		
			Number of heavy farming machinery procured	SDG 8	1	0	No fund allocation		
			Number of agricultural drones acquired and licenced	SDG 8	1	0	No fund allocation		
			Number of youth drone operators trained	SDG 13,15,12,10,1	2	0	No fund allocation		
			Number of backhoes for soil and water conservation acquired	SDG 13,15,12,10,1	1	0	No fund allocation		
			Number of tractors mounted potato production implements acquired	SDG 13,15,12,10,1	4	0	No fund allocation		
			SP 4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains	SDG 13,15,12,10,1	3	1	NAVCDP PICD done
					Number of mobile grain driers acquired	SDG 13,15,12,10,1	1	0	No fund allocation
Number of cereal stores constructed	SDG 13,15,12,10,1	1			0	No fund allocation			
Number of potato value addition equipment for training acquired	SDG 13,15,12,10,1	4			0	Procurement to be done in Q2			
Number of farm-business linkages stakeholder's forum meetings	SDG 8,3,13	3			0	Planned in Q2			

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks
		Number of farmer groups/youth groups trained on market survey and contract farming	SDG 8,3,13	5	14	212 farmers trained
		Number of farm management guidelines developed	SDG 8,3,13	1	0	No fund allocation
		Number of trainings on value addition and demonstrations on utilization of crops	SDG 8,3,13	3	22	519 farmers trained
		Number of cereal farmers groups/youth groups trained on aggregation and marketing	SDG 13,7	30	6	346 farmers trained
		Number of trainings on Agribusiness development skills	SDG 13,7	4	14	235 farmers trained
SP 4.5 Agri-Nutrition	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	SDG 13,7	5	3	Supported by GAIN under CASCADE Project
		Number of food utilization and preservation demonstration conducted	SDG 13,7	5	13	183 farmers trained
		Number of farmer/youths training on Agri-nutrition conducted	SDG 13,7	5	21	398 farmers trained
		Number of Agri-nutrition brochures developed	SDG 13,7	1,000	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	No fund allocation
NAVCDP	Demonstrative investments farms proposals developed	No. of investment plans Developed	SDG 13,15,12,10,1	5	0	Community Mobilization (PICD) was main activity. Demos Will be developed in conjunction with KALRO who are the lead in the project design.
	Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved	SDG 13,15,12,10,1	4	0	PICD was main activity during the quarter however 2 concept notes developed awaiting the requisite approval by NTAC
	Physical markets/ Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented	SDG 13,15,12,10,1	6	2	2 Concept notes developed awaiting the requisite approval by NTAC
	Climate smart TIMPs adapted	No. of farm ponds excavated and equipped	SDG 13,15,12,10,1	100	0	PICD Process was the main activity during the quarter. Piloting of farm pond construction is underway in 2 Counties before full roll out in all NAVCDP Implementing counties
		No. of equipment acquired	SDG 13,15,12,10,1	4	0	Not yet Procured

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Target 2024/2025	Achievements in 1st Quarter	Remarks	
		No. of lead farmers/CBFs trained	SDG 13,15,12,10,1	1400	0	Community mobilization was main activity during the quarter	
		No. of lead farmers/CBFs trained	SDG 13,15,12,10,1	300		PICD was the main activity. To be done	
		No. of Meeting	SDG 13,15,12,10,1	4	4		
		No. of FPOs formed	SDG 13,15,12,10,1	4			
		No. of FPOs funded	SDG 13,15,12,10,1	4	0		
		No. of EDPs developed	SDG 13,15,12,10,1	4	0		
		No. of EDPs financed	SDG 13,15,12,10,1	4	0		
		No. of Participants trained	SDG 13,15,12,10,1	46	74	Trained on PICD Process	
		No of SACCOS funded	SDG 13,15,12,10,1	20	20	For the 20 former NARIGP Ward	
		No. of Hectares intervened	SDG 13,15,12,10,1	100	0	No SLM interventions was approved during the quarter	
		No of technologies promoted	SDG 13,15,12,10,1	4	12	Across all the 5 priority Value Chains	
		Physical market aggregation centres	No. of centres implemented	SDG 13,15,12,10,1	6	0	Concept Notes Have been developed
		Scaling up of DAT service providers	No of participants	SDG 13,15,12,10,1	1000	0	Match making and
Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed	SDG 13,15,12,10,1	2	2	Field visits done to oversee the PICD Process. Did Profiling and Data collection and ground truthing of FPOs and SACCOS		

SDG GOALS ACHIEVEMENTS

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 2: Ending hunger and achieving food security;	1-30 15%	<ul style="list-style-type: none"> Proportion of farmers to extension officers Average income of small-scale food producers 	To improve food systems for increased food security	<ul style="list-style-type: none"> Crop, livestock production and improved food systems for increased food security; Agriculture and livestock extension, research and training; NARIG Project aimed at increase agricultural productivity and profitability; 	<ul style="list-style-type: none"> Equipped farmers with right knowledge for crop and livestock production through extension officer to farmers ratio of 1-100 Ensured farmers were reached extensively through extension and training services 173 profits making and credit taking saccos implemented
Goal 13: Combating climate change and its effects	889	Number of climate change activities in development planning done		<ul style="list-style-type: none"> Climate change adaptation action plan and mainstreaming of climate change policies in development planning; 	<ul style="list-style-type: none"> 889 farmers trained on energy conservation and clean energy use 36 energy conservation devices constructed
Goal 14: Sustainable exploitation of marine resource;	362,500 173	Number of fingerlings restocked Number of MCS visits done	To achieve Sustainable fisheries as a percentage of GDP	<ul style="list-style-type: none"> Restocking fingerlings to regenerate fish stock in lakes, dams and ponds Sustainable exploitation of fish resource in Lake Naivasha; Monitoring and surveillance of fishing activities at Lake Naivasha 	<ul style="list-style-type: none"> Restocking of 362,500 fingerlings to regenerate fish stock in lakes, dams and ponds 173 Monitoring and surveillance visits of fishing activities at Lake Naivasha done
Goal 15: Conservation of terrestrial biodiversity	50	Number of farmers trained	increased food security	<ul style="list-style-type: none"> Promotion of agriculture based on agroecological zones 	<ul style="list-style-type: none"> For Improved soil and water conservation, 129 farmers trained on fruit tree nursery operations in collaboration with HCD

3.2.1.2 Lands, Physical planning, Housing and Urban planning

The department of Lands, Physical Planning, Housing & Urban Development plays a key role in the socio-economic development of Nakuru County. The department is organized into two directorates namely the Directorate of Housing & Urban Development and the Directorate of Land and physical planning.

Achieved Milestones:

Administration

- Departmental performance contracts FY 2024/2025 successfully prepared.
- Received and internally deployed 26 attaches (11 females and 15 males) within the department.
- The department successfully participated in the Annual ASK Agricultural Show Nakuru exhibitions on 3rd to 7th July 2024 under the theme “Promoting Climate Smart Agriculture and Trade Initiatives for Sustainable Economic Growth.”

Land & Physical Planning

- Inspection of the draft County valuation roll done between 12th August and 18th September 2024 to ascertain authenticity of details therein.
- Data collection for titling in Leleshwa, Kampi Somali, Industrial area and Sitoito centres done. Data collected includes; title deeds, allotment letters, identification documents, payments details and parcel data.
- Compilation of list of beneficiaries for titling process in Manyani Estate successfully done. Details for the uncontested parcels of land have been sent to the National Land Commission for processing of Title deeds.
- Updating of the public land inventory in Hell’s gate ward, Naivasha subcounty successfully done.
- Eleven (11) public complaints on various land parcels were received and resolved.
- Survey of Athinai Health Center in Mosop ward, Rongai subcounty successfully done
- Ground checking of static control points for survey consultancy being undertaken by Geodev Kenya Limited done. The exercise is being conducted in Mercy Njeri, Polepole, Karunga, Nuthu, North Karate, Nyamamithi, Majitamu and Kihingo centres covering a cumulative 744 plots.
- Survey of Njoro and Molo County Estates done on request by the National Housing Corporation.
- Terms of reference for the following projects were successfully prepared;
- Survey and planning of New Game Mutukanio and Moi Ndabi estates in Gilgil and Naivasha Constituencies respectively.
- Purchase of Survey equipment (1 RTK)
- Survey of approved trading centres. These include; Athinai, Kibunja, Maai Mahiu, Kwa Gicheha (Salgaa) and Githioro.

- A cumulative 110 development applications were processed on the EDAMS portal. They include; 55 building plans, 40 change of users and 15 land subdivisions.

Housing & Urban Development

- Sensitization of housing stakeholders at Kagoto ABMT Demonstration Centre done. Approximately 100 participants trained.
- Benchmark visit to Kagoto ABMT Demonstration Centre by groups from West Pokot County and Nyandarua Counties done. The visit was aimed at peer learning of the concept and delivery of Nakuru County ABMT Programme.
- Nakuru County housing team was incorporated in the National Government led Affordable Housing Programme and Economic Stimulus Programme (ESP) Market project management team for South Rift. The County team participated in site meetings for Molo and Bahati Constituency Affordable Housing Projects and Kasarani, Gilgil and Mzee Wanyama ESP Market projects.
- Presentation of the Draft Nakuru County Housing report by KIPPRRA to stakeholders on the built environment value chain successfully done at Alps Hotel Nakuru.
- Establishment of Molo and Njoro National Housing Corporation (NHC) debt resolution Committee and commencement of the debt review and asset valuation process done.
- Nakuru County Housing unit successfully participated in the; Establishment and appointment of Nakuru County Garage Asset Disposal Technical Committee and preparation of the Disposal report.
- Establishment of Jamhuri Comprehensive School Asset Disposal Technical Committee and preparation of the Disposal report.
- Successful commencement of the preparation of the Nakuru County Affordable Housing investment plan as per Section 34 of the Affordable Housing Act, 2024 done.
- Under the Kenya Informal Settlements Improvement Programme (KISIP) phase II, the Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works project is at 58 percent completion level.

Table 3.2.1.1: LPPHU Subsector performance for the programmes and sub programmes for 1st quarter FY 2024/2025

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Remarks
Programme 1: Administration, planning and support services						
Objective: To support services from various departments, organizational bodies and general public						
Outcome: Effective and efficient service delivery to clients and stakeholders						
S.P 1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	1	0	Target not achieved
		Strategic plan developed		1	0	Target not achieved
		Number of quarterly progress report prepared		4	1	Quarter one progress report prepared and submitted to the County Treasury
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	25	Departmental Performance Contract FY 2024/2025 successfully prepared
		Number of Staff members trained		20	0	Target not achieved
		Number of staff promoted		20	0	Nil promotions
		Number of staff recruited		6	0	Nil recruitments
				106,634,498	18,969,929.53	-
Programme 2: Land use planning and survey						
Objective: To provide spatial framework to guide land use, planning and development						
Outcome: Properly planned and surveyed human settlements						
S.P.2.1 Land Use Planning	Land Information Management System	Percentage development of Land Information Management System	SDG 11.3	100	80	Rolled over Project at 80% completion rate. Out of court dispute resolution mechanism agreed.
	Approved Building Plans	Number of building plans approved		1200	55	A cumulative 55 building plans approved on EDAMS portal
	Land subdivision	Number of land subdivisions done		800	15	A cumulative 15 land subdivisions approved on EDAMS portal
	Change of land user	Number of land user changes done		300	40	Cumulative 40 change of land user done on EDAMS portal
	Lease certificates extensions	Number of lease certificate extensions		50	-	Target not achieved
S.P 2.2 Survey and Mapping	Surveyed market Centres	Number of trading centres surveyed	SDG 11.3	25	0	Nil centers surveyed
	Surveyed County Estates	Number of County Estates Surveyed		5	-	
	Cadastral map procured	Number of cadastral maps procured		2	-	Target not achieved
	Survey Equipment procured	Number of Equipment procured		5	0	TORs prepared for purchase of 1 survey RTK
Programme 3: Urban Development						
Objective: To enhance sustainability and resilience of urban areas						
Outcome: Sustainable and resilient urban areas						
S.P 3.1 Urban Institution Framework	Municipal charters issued	Number of municipal charters issued	SDG 11.3	3	0	Target not achieved due to budgetary constraints
	Township charters issued	Number of township charters issued		3	0	Target not achieved due to budgetary constraints
	Municipality IDEPs approved	Number of Integrated Development plans approved		3	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Remarks
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Number of informal settlements improved	SDG 11.2, 11.3	4	4	Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works project is at 58% completion level.
	Improved urban infrastructure	Number of urban mobility master plans developed		3	0	Target not achieved
Programme 4: Housing and Estates management						
Objective: To facilitate access to decent and affordable housing						
Outcome: Access to Decent and affordable housing						
SP 4.1 Maintenance of county estates	Fenced County Estates	Number of Fenced estates	SDG 11.1	1	0	Target not achieved due to delays in disbursement of funds
	Improved Toilet blocks	Number of Toilet blocks renovated		5	0	Target not achieved
	Improved living conditions in county estates	Number of houses renovated		1000	0	Target not achieved due to delays in disbursement of funds
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	1	All pending works at Cheptuech ABMT in Kuresoi South subcounty completed
		Number of Interlocking block machines acquired		2	0	Target not achieved due to budgetary constraints
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		200	100	100 Building stakeholders trained on Alternative Building Materials & Technology.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid	SDG 11.1	3	0	Target not achieved due to budgetary constraints
	(Urban renewal)	Number of affordable housing units constructed		500	0	Advertisement for strategic partner for Naivasha Affordable Housing Project done
		Number of feasibility study reports done		1	0	Target not achieved

SDG GOALS ACHIEVEMENTS

Implementation of UN Sustainable Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC).

The department of Lands, Physical Planning Housing and Urban Development endeavours to implement the United Nations, Sustainable Development Goals and Framework Convention on Climate Change in all its operations. During FY 2024/2025 various interventions have been achieved;

Realization of various milestones towards achieving SDG Goal number 11. Progress achieved is summarized in Table below.

SDG Reporting

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11	Target 11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.	Rate of completion of slum improvement infrastructure projects	To improve living conditions in various informal settlements in Nakuru County	-Implementation of KISIP II programme	Three infrastructure projects are ongoing; <ul style="list-style-type: none"> Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works. (17% complete) Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works. (58% complete) Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County (10% Complete)
		Number of people trained on Appropriate building technologies	To encourage the use of locally sourced materials to reduce building costs and support local economies.	-Training of housing stakeholders on Appropriate building technologies	100 stakeholders trained on ABMT in 1 st quarter of FY 2024/2025

In implementing the UN Framework Convention on Climate Change (UNFCCC), the department has ensured the use of interlocking stabilized soil blocks in the construction of ABMT centres across the County to reduce the use of traditional burnt soil blocks that consume wood during production. As a result, deforestation within the county has been reduced. All pending works in construction of Cheptuech ABMT in Kuresoi South Subcounty completed during 1st quarter FY 2024/2025.

3.2.1.3 Nakuru City

Nakuru City is a sub-sector within the Agriculture Rural and Urban Development (ARUD) sector. It was inaugurated to City status on 1st December 2021 after being granted the Charter in line with Urban Areas and Cities Act (UACA), 2011. Nakuru city covers the 11 wards of Nakuru East and West Sub Counties namely: Flamingo, Kivumbini, Shabab, Kapkures, Nakuru East, Nakuru west, Menengai, Rhonda, Biashara, London and Kaptembwo Ward. During the period under review the subsectors priorities included: Providing access to efficient and effective city services through infrastructural development, control land use, land sub-division, land development & zoning, develop and adopt policies & plans within the city among other delegated functions.

Achieved milestones;

- Conducted 1 public participation
- Trained 8 members of staff and City residents on flood risk modelling in partnership with Tomorrow Cities and UNHABITAT.
- Strategic plan 2023-2027 developed
- Trained 4 members of staff on rural- Urban linkages
- Secured Municipal Spatial Data Infrastructure (MSDI) grant to facilitate development of data governance policy, open data policy and Geoportal

Table 3.2.1.3: Nakuru City subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Remarks
Administration, planning and support service	Improved service delivery	No. of IDeP reviewed	SDG 11	1	1	85% complete
		No. of City by-laws developed	SDG 16	1	-	To be done in the subsequent quarters
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	60	Departmental Pc and been prepared yet to be cascaded
		No. of assorted office equipment purchased		15	-	Yet To start
		No. of City policy documents reviewed/developed		1	1	Strategic plan is 95% complete
		No. of Annual work plan prepared		1	1	Achieved.
		No. of Board meeting and conferences held		20	1	One full board meeting held
		No. of Quarterly M&E reports done		SDG 11	4	1
1.2 Personnel services		Number of staff recruited	SDG 16	49	-	No budget allocation
		Number of staff trained		10	8	members of staff and City residents trained on flood risk modelling in partnership with Tomorrow Cities and UNHABITAT.
		Compensation to employees (Ksh)		-	5,009,521.25	achieved
1.3 Financial services		No. of Quarterly financial reports generated	SDG 11	4	1	Achieved.
2.1 Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)		2	-	No budget allocation
		Length of roads constructed (Km)		1	-	No budget allocation
		Number street lights installed and maintained		30	-	Yet to start
		Number of flood lights installed and maintained		2	-	No budget allocation
		Length of storm water drains constructed (Km)		1.5	-	Yet to start
		Number of CCTVs installed and maintained		2	-	No budget allocation
		Number of spatial action plans developed	SDG 11	1	-	No budget allocation
2.2 Nakuru city environmental management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11, 12, 13	10	-	No budget allocation
		Number of solid waste refuse trucks purchased		1	-	
		Number of solid waste disposal sites rehabilitated		1	-	
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,000	-	To be held in the subsequent quarters.
		Arboreta established		1	-	Awaiting funding from partners.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1 st Quarter	Remarks
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	2	-	No budget allocation
2.3 Trade market and investments	Improved trade and investments	Number of markets rehabilitated	SDG 8,11,17	1	-	No budget allocation To be held in the subsequent quarters.
		Number of trade exhibitions		1	-	
		Number of City marathons held		1	-	
		Number of cultural events held		1	-	
		Number of urban festivals celebrated		1	-	
2.4 Nakuru city social services	Enhanced citizen participation and awareness	No of citizen fora held	SDG 4 & 11	4	-	To be held in the subsequent quarters.
		Number of Civic education Campaigns done		1	-	

SDG GOALS ACHIEVEMENTS

In line with Kenya's commitment on Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC), Departments and Agencies should provide information on milestones achieved in SDGs across programmes observing the relevant goal(s) applicable to each sector as prioritised in the CIDP 2023-2027.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
17: Partnerships for the goals	17.1 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	17.17.1 Amount in United States dollars committed to public-private partnerships for infrastructure	To mobilize both existing and additional resources to fulfil City development needs	<ul style="list-style-type: none"> Assessment of implementation of the SDG's at the City level Conceptualization of the City Vision 2050 Public participation and preparation of the CUIDS Development of a City sustainable urban mobility plan 	<p>SDG's data dashboard developed.</p> <p>City Vision 2050 at the advanced stages of completion.</p> <p>CUIDS in place.</p> <p>Training on flood risk modeling in partnership with Tomorrow Cities and UNHABITAT.</p> <p>Staff knowledgeable on GIS application use</p> <p>Adoption of the sponge-City concept in roads and drainage construction.</p> <p>Secured Municipal Spatial Data Infrastructure (MSDI) grant to facilitate development of data governance policy, open data policy and Geoportal</p>

3.2.1.4 Naivasha Municipality

The sub sector of Naivasha Municipality falls under the Agriculture Rural and Urban Development Sector (ARUD). During the review period the subsector priorities included: providing access to efficient and effective Municipal services through infrastructural development, control and regulate land use, sub division, development & zoning, develop and implement plans, policies & regulations within the municipality among other delegated functions.

Achieved Milestones:

- Two municipality policy documents reviewed i.e., the IDEP and the strategic plan.
- One full board meeting was held
- One Quarterly M&E report was prepared

Table 3.2.1.4: Naivasha Municipality subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Remarks
Programme Name: Administration planning and support services						
Objective: To provide effective and efficient service delivery						
Programme Name: Administration planning and support services						
Administration and Planning	Improved service delivery	Municipal board office block constructed and equipped	SDG 16.6	1	-	No budget allocation
		Number of vehicles purchased	SDG 16.6	1	-	No budget allocation
		Number of assorted tools/equipment purchased	SDG 16.6	30	-	To be purchased by the department of finance
		Number of municipality policy documents reviewed/developed	SDG 16.6	4	2	Idep and strategic plans
		Number of board and committee meetings held		20	1	One full board meeting has been held.
		Quarterly M&E reports		4	1	Q1 M&E report prepared.
Personnel services	Improved human resource productivity	Number of staff and board members trained	SDG 8, 11	54	-	No budget allocation
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30%	ongoing
		Number of staff recruited/promoted		35	-	-
		Compensation to employee (Ksh. M)		10	-	Achieved
Financial services	Improved financial management and services	Quarterly financial reports generated	SDG 12, 17	4	1	Achieved
Programme Name: Naivasha municipal services						
Objective: To provide access to efficient and effective Municipal services						
Outcome: Safe, inclusive, resilient and sustainable Municipality						
Planning and infrastructure	Improved infrastructural development	Number of parking lots constructed	SDG 9.1, 11	150	-	No budget allocation
		Number of master plans developed & reviewed		1	1	Achieved
		Number of solar street lights installed and maintained		5	-	Awaiting procurement process to be initiated
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	5	-	No budget allocation for a new project
		Length of drainage improved (Km)	SDG 9, 11	3	-	Awaiting procurement process to be initiated

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Remarks
		Length of roads improved to bitumen standards and NMT constructed (Km)	SDG 11	2	-	Awaiting procurement process to be initiated
		Fire station constructed and equipped	SDG 11	1	-	No budget allocation
		Number of bus parks rehabilitated	SDG 8,9	1	-	No budget allocation
Environmental Management and Sanitation	Enhanced waste and collection management	Number of skip loaders procured and maintained	SDG 11,12,13	1	-	No budget allocation
		Number of skip bins procured		5	-	No budget allocation
		Number of litter bins purchased and installed		30	-	No budget allocation
		Number of parks/ green spaces rehabilitated	SDG 11,13	1	-	No budget allocation
		Number cemeteries rehabilitated		1	-	No budget allocation
		Acreage of land for landfill acquired		10	-	No budget allocation
		Number of public toilets constructed		1	-	No budget allocation
		Number of clean ups undertaken		2	-	No budget allocation
Naivasha Municipality Social Services	Improved social services	Number of social halls constructed and equipped	SDG 11, 16	1	-	No budget allocation
		Number of public events and celebration marked		5	-	No budget allocation
		Annual Municipality Cycling & Marathons held		1	-	No budget allocation
		Number of Municipality water sport event held		1	-	No budget allocation
		Number of urban forums held		4	-	No budget allocation
Trade, tourism and Investment	Improved platforms for private sector investment	Number of markets constructed	SDG 8, 11,17	1	-	No budget allocation
		Naivasha Water front constructed		1	-	No budget allocation
		Number of Jua Kali sheds constructed		10	-	No budget allocation
		Number of trade exhibitions held		1	-	No budget allocation
		Number of tourism conventions held		1	-	No budget allocation

SDG GOALS ACHIEVEMENTS

In line with Kenya’s commitment on Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC), Departments and Agencies should provide information on milestones achieved in SDGs across programmes observing the relevant goal(s) applicable to each sector as prioritised in the CIDP 2023-2027.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Good health and well being	To construct 0.6 km sewer line	Clean air and safe living conditions,	To promote good health and well-being of the residents of Naivasha	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD
Sustainable cities and Community	To construct 0.6 km sewer line	Enhance quality of life.	To enhance quality of life	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD
Life on land	To construct 0.6 km sewer line	Enhance quality of life	To enhance quality of life	Reduce pollution as the construction of the sewer will avoid the spillage of sewerage into the roads as the existing sewer line is over stretched sewer line	Partial Construction of 0.6 km sewer bypass thus avoiding instances of sewer spillage in Naivasha CBD
Clean Water and Sanitation	Marking of world clean-up day	Marking of world clean-up day	To create public awareness	Marking of world environmental day	Marking of world clean-up day for the municipality on 21st September 2024

3.2.1.5 Gilgil Municipality

The sub sector of Gilgil Municipality falls under the Agriculture Rural and Urban Development Sector (ARUD). During the review period the subsector priorities included: providing access to efficient and effective Municipal services through infrastructural development, control and regulate land use, sub division, development & zoning, develop and implement plans, policies & regulations within the municipality among other delegated functions.

Achieved Milestones;

As of the end of the first quarter in the FY 2024/25, one full board meeting & 4 board committee meetings had been held. Other activities were scheduled to take place in the subsequent quarters.

Table 3.2.1.5: Gilgil Municipality subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES						
Outcome: Efficient Management of Municipal Affairs						
SP 1.1 Administration and Planning	Rehabilitated Municipality offices	Rate of implementation	SDG 16.6	100	0	No works done in the first quarter
	Equipped municipality offices	Number of office equipment purchased		5	0	To be purchased in the subsequent quarters
	Vehicle purchased for municipal operations	Number of vehicles purchased		0	0	Not budgeted for
	Improved management of municipal affairs	Number of Board meetings held		8	5	1 full board meeting & 4 board committee meetings were held
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	4	0	Proposal forwarded to PSB
		Number of staff and board members trained		12	0	To be trained in the subsequent quarter
		Implementation rate of Performance contract and performance appraisal		100	0	Target not achieved. Performance contracts not signed
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Outcome: Sustainable Environment for Municipality Residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 9, 11	100	0	Procurement process to commence in the second quarter
		Number of master plans developed.		1	0	Yet to be developed
		Number of solar street lights installed		5	0	Procurement process to commence in the second quarter
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 11,13	10	0	Limited budget allocation
		No. of parks/ green spaces rehabilitated		1	0	Limited budget allocation
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 11,17	2	0	Limited budget allocation
		Number of markets constructed		1	0	Limited budget allocation
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 11,16	1	0	Limited budget allocation
		Number of events and Celebrations marked		5	0	To be marked in the subsequent quarters
		No. of public participation held		4	0	To be held in the subsequent quarters

3.2.1.6 Molo Municipality

The sub sector of Molo Municipality falls under the Agriculture Rural and Urban Development Sector (ARUD). During the review period the subsector priorities included: providing access to efficient and effective Municipal services through promotion, regulation and provision of environmental management services, infrastructural development, development and enforcement of municipal plans, policies & regulations among other functions as maybe delegated.

Achieved Milestones;

- Appointment of two new board members to fill pending vacancies.
- Conduction of the 1st quarter statutory Board meeting
- Preparation and submission of the annual financial report for FY 2023/2024.
- Preparation of FY 2024/25 Performance Contract done.

Table 3.2.1.6: Molo Municipality subsector performance for the programmes and sub programmes for 1st Quarter, FY 2024/2025

Sub Programme	Key outputs	Key performance indicator	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Remarks
Programme 1: Administration, Planning and Support services						
Objective: To ensure efficient management and execution of municipality functions						
Outcome: Efficient management of municipal affairs						
SP 1.1 Administration and Planning	Equipped municipality offices	Number. of office equipment purchased	SDG 16.6	5	0	Target not achieved due delay in release of funds
	Improved management of municipal affairs	Number of Board meetings held		4	1	1 st quarter Target achieved. One board meeting was held.
	Municipality Idep developed	Rate of implementation		100	0	Draft IDeP in place at 70% completion. Progress achieved in previous financial year.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	0	Target not achieved
		Number of staff and board members trained		12	0	Target not achieved due to late disbursement of funds
		Implementation rate of Performance contract and performance appraisal		100	25	Performance contract for fy 2024/25 prepared
Programme 2: Molo municipal services						
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of molo people						
Outcome: Sustainable Environment for municipality residents						
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number parking slots cabro paved	SDG 11.3	100	0	Target not achieved. Infrastructure projects yet to start
		Number of master plans developed.		1	0	Target not achieved.
		Number of solar street lights installed		5	0	Target not achieved. Infrastructure projects yet to start
SP 2.2 Environmental Management and Sanitation	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	10	0	Target not achieved
		No. of parks/ green spaces rehabilitated		1	0	Target not achieved. Infrastructure projects yet to start
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	Target not achieved
		Number of markets constructed		1	0	Target not achieved
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	Target not achieved
		Number of events and Celebrations marked		5	0	Target not achieved
		No. of public participation held		4	1	1 st Quarter target achieved, public participation for FY 2025/2026 ADP successfully done

Implementation of UN Sustainable Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCC).

Molo municipality is committed to implementing the United Nations Sustainable Development Goals and Framework Convention on Climate Change in the following ways; Implementation of SDG number 11: *Make cities and human settlements inclusive, safe, resilient and sustainable*. Progress achieved is summarized in Table below.

SDG Reporting

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Number 11	Target 11.2: By 2030, provide access to safe, affordable accessible and sustainable transport systems for all, improving road safety notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	Number of parking slots cabro paved	To provide access to safe, affordable accessible and sustainable transport systems for all including the vulnerable groups i.e (women, children, persons with disabilities and older persons)	- Keep left Center onstreet parking cabro paving	-Project yet to start
		Number of bus parks developed	To provide access to safe, affordable accessible and sustainable transport systems for all including the vulnerable groups i.e (women, children, persons with disabilities and older persons)	-Keep left Center Bus park development	-Project yet to start
	Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	Number of green parks developed	To create a safe, inclusive, and accessible public space that promotes physical and mental well-being and provides diverse recreational opportunities for people of all ages and abilities.	Molo Municipal park development	-Project yet to start

Implementation of UN Framework Convention on Climate Change (UNFCC).

The municipality has prioritized environmental conservation and climate change mitigation & awareness activities to curb the effects of climate change within its jurisdiction. The municipality continues to work closely with private entities, community-based organizations as well as other government institutions to ensure successful implementation of various environmental conservation initiatives.

3.2.2 Energy, Infrastructure and ICT

The sector comprises of two sub-sectors which includes: Infrastructure and ICT, e-Government & Public Communication.

3.2.2.1 Infrastructure

It consists of two directorates, Public Works and Roads & Public Transport, each with a unique set of responsibilities. During the review period the subsector priorities included: Administration, personnel and financial services; and Infrastructure development and maintenance.

Achieved Milestones

- In the Administration, personnel and financial services programme, 1 staff was trained and Ksh. 25.4M was expended as compensation to employees.
- In the Infrastructure development and maintenance programme, 50.05 Km of roads were graded, 38.3 Km were gravelled under contracted works; under the Imarisha Barabara Programme, 194.82 Km were graded while 32.14 Km gravelled. 0.9 Km was tarmacked and 1 motor-able footbridge was constructed. Additionally, 8Km of drainage network was maintained while 1.013 Km of new drainage network was constructed, thus improving stormwater management in the County. In order to improve the County's transport facilities, the department constructed 13 boda-boda sheds in various sub-counties. Furthermore, street-lighting infrastructure was enhanced through the installation of 320 floodlights and maintaining 70 percent of existing floodlights.

Table 3.2.2.1: Infrastructure subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective and efficient service delivery to clients and stakeholders						
SP 1.1 Administrative services	Efficient service delivery	Strategic plan in place		1	0	Consultant engaged, awaiting development of the document
		Rate of implementation of Strategic plan		10	0	Strategic plan yet to be developed
		Quarterly M&E reports		4	1	Partially achieved
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff trained		70	1	Others to be trained in subsequent quarters
		Number of staff recruited		10	0	Ongoing
		Number of staff promoted		7	0	Process ongoing
		Compensation to employees		121	25.4	Partially achieved
S.P 1.3: Financial services	Enhanced County Asset management framework	Quarterly financial reports		4	1	Partially achieved
		Number of officers trained on the asset management system/process		20	0	Officers to be trained in the subsequent quarters
		Proportion of assets tagged		40	0	yet to be initiated
PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE						
Outcome: Resilient and efficient County infrastructure						
SP 2.1 Construction, Rehabilitation and Maintenance of Roads, Drainages and Bridges	Improved road network & infrastructure	Km of graded roads		400	50.05	Ongoing works
		Km of gravelled roads		300	38.3	Ongoing works
		Km of new tarmacked roads		6	0.9	Ongoing works
		Km of existing tarmacked roads maintained		2	0	No works done
		Number of motorable bridges constructed		10	1	works in progress
		Km of drainage network maintained		12	8	Ongoing works
		Km of new drainage network constructed		15	1.013	Ongoing works
SP 2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed		1	0	Yet to be developed
		Transport infrastructure master plan developed		1	0	Yet to be developed
		Number of bus parks constructed		2	0	No works done
		Number of boda-boda sheds constructed		20	13	Ongoing works
		Number of bus parks rehabilitated		3	0	No works done

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
SP 2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		1	0	Works already done in FY 22/23, awaiting full payment
	Timely delivery of County projects	Proportion of project BQS prepared		100	4.5	Ongoing process
	Operationalized fleet management system	Fleet management plan and standard operational procedures developed		1	0	Yet to be developed
		Fleet need analysis report		1	0	Yet to be developed
		Number of vehicles purchased		1	0	limited budget allocation
		Proportion of vehicles maintained		100	100	Achieved
		Number of plants and equipment purchased		4	0	Procurement process yet to commence
		Proportion of plants and equipment maintained		100	30	Ongoing
		Intelligent tracking system renewed		1	0	System already in place
Proportion of vehicles/ plants and machinery installed with tracking devices		100	100	All vehicles/ plants and machinery are installed with tracking devices		
SP 2.4 Installation, Rehabilitation and Maintenance of Street Lighting Infrastructure	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired		1	0	Procurement process yet to commence
	Improved street lighting infrastructure	Proportion of street lights maintained		100	70	Ongoing
		Proportion of solar street lights installed		10	0	No works done
		Street lighting master plan developed		1	0	Yet to be developed

SDG GOALS ACHIEVEMENTS

In pursuit of SDG goal number 9, which aims to establish resilient infrastructure, promote inclusive and sustainable industrialization, and encourage innovation, the department is actively constructing and expanding road networks throughout the county as part of its ongoing infrastructure development and maintenance program. This initiative has significantly enhanced road accessibility and fostered economic growth.

Milestones achieved in SDGs

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 9: Infrastructure development, industrialization and innovation	9.1	9.1.1 Proportion of the rural population who live within 2 km of an all-season road	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	<ul style="list-style-type: none"> Expansion of county infrastructure and routine maintenance of County roads 	<ul style="list-style-type: none"> A total of 32.14 Km of roads were gravelled through contracted works and the Imarisha Barabara programmes 0.9 Km of road was tarmacked in Mosop Ward, Rongai sub-county

3.2.2.2 ICT, e-Government and Public communication

The ICT sub-sector falls under the Infrastructure, Energy, and Information Communication Technology sector although it's under the Department of Education, ICT, e-Government & Public Communication. The sub-sector priorities for the period under review included: to promote e-Government services, provide ICT services to other county departments, enhance ICT training & standards, promote public communication & dissemination of public information, and provide public relations services.

Achieved Milestones

- Ongoing upgrading to a new county website is at 50 percent and completed the supply of hardware & software platforms to Menengai Digital Centre.
- Asset management implemented to 50 percent with tagging & updating of asset register ongoing.
- Performance contracts implemented to 40 percent with Performance Contracts prepared awaiting signing between the Governor and CECM.
- Public communication unit branded three projects i.e., two from the department of WEENR and one ECDE from the department of Education.

Table 3.2.2.2: ICT, e-Government and Public communication Subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/25

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	5	-	No budgetary allocation.
		Number of vehicles purchased		1	-	No budgetary allocation.
		Strategic Plan prepared		1	-	No budgetary allocation.
		ICT policy reviewed		1	-	Draft ICT policy approved by Cabinet but awaiting approval by County Assembly.
		County Communication Policy prepared		1	-	Draft communication policy submitted to cabinet.
		Proportion of assets tagged		60	50	Asset register updated and tagging ongoing.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	40	PC prepared and awaiting signing between the Governor and CECM.
		Number of staff trained		20	-	Training needs assessment not done.
		Number of staff recruited		17	-	No budgetary allocation.
		Number of staff promoted		-	-	No staff in ICT are due for promotion.
		Compensation to employees (Kshs. M)		30.9	-	All staff compensated as scheduled.
Programme Name: Information and communication services						
Objective: To promote public digital literacy for economic empowerment						
Outcome: Improved digital literacy						
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	SDG 9.c	36	-	Not done in Q1 due to austerity measures on recurrent expenditure and Generation Kenya support which digital centres rely on.
		Number of trainees trained.		3,600	-	
		Number of innovation forums held.		2	-	No budgetary allocation but external resource mobilization strategies ongoing to fund innovation forums in the county.
		Set-up and operationalization of production studio at the County HQ (%)		100	-	No budgetary allocation. Planned for FY 2025/26.
		Number of communication equipment procured.		10	-	Yet to be supplied.
		Upgrading of the County website (%)		100	50	Ongoing. Upgrading to a new county website.
		Number of projects branded		20	3	Branded two water projects and one ECDE classroom.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	-	Not done.
		Number of documentaries produced		10	-	Not done.
Programme Name: ICT Infrastructure Development and e-Government Services						

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1 st Quarter	Remarks
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery						
Outcome: Improved infrastructure and automation of County Government services						
3.1 Network Infrastructure	Improved access to e-Government services	Number of digital and media centers established	SDG 9.c	3	-	No budgetary allocation.
		Completion rate of County data center		100	-	Stalled. No budgetary allocation.
		Number of sites installed with LAN		5	-	No budgetary allocation.
		Number of sites installed with Wi-Fi		2	-	No budgetary allocation.
		Number of new sites installed with internet connectivity to County and Sub-County HQs		10	-	No budgetary allocation.
		Number of new sites installed with data security (firewalls) measures		3	-	No budgetary allocation.
	County Automated Systems integrated	Rate of integration of existing County systems (%)		40	-	Integration roadmap done. Decentralized acquisition of systems at departmental level and ICT only offers support services such as development of technical specifications for systems.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of systems acquired	2	-	No budgetary allocation.	
		Number of sites connected with CCTV	3	-	Ongoing for Subukia, Kagoto, Njoro and Rongai digital centres.	
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)	3	-	No budgetary allocation.	

ADOPTION OF GREEN ECONOMY (UN CONVENTION FRAMEWORK ON CLIMATE CHANGE)

The United Nations Convention Framework on Climate Change recognizes the importance of adopting a green economy in all sectors, and innovation is crucial in achieving this goal. While technology can contribute to carbon dioxide emissions, there are ways to make devices more energy-efficient and incorporate renewable sources like solar and wind power into the value chain. Furthermore, cutting-edge technology will be vital in reducing global emissions, creating smart grids & cities, and building sustainable economies and societies.

To contribute to the green economy, the ICT sub-sector collaborated with all county Departments alongside Safaricom PLC to identify services to be automated and integrated. This in turn will have a ripple outcome of efficiency in service delivery, information sharing and also reduced paper usage.

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

The ICT sub-sector has made significant strides towards achieving Sustainable Development Goal 9, which focuses on building resilient infrastructure, promoting inclusive and sustainable industrialization, and fostering innovation. Specifically, the sub-sector has enabled access to the internet and other ICTs in the following ways:

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Target 9.b	Number of innovation forums held.	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	ICT officers have been deployed in every department to provide technical support on technological matters, ensure key ICTs perform smoothly, efficiently, and safely, and prepare specifications for systems, applications, procuring gadgets and electronic accessories. The County has developed the ICT policy which establishes the framework for governing ICTs in Nakuru County through formulation of appropriate policies, strategies, procedures, standards and guidelines.	-
	Target 9.c	Number of digital centres established	Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	The sub-sector has established digital centres at the sub-county level and facilitated training of youths on freelancing technical skills and other online platforms.	-
		Number of trainees trained on freelancing in digital centres.		Ongoing training of youths on freelancing and online work by Generation Kenya at Shabaab digital centre.	-
		Number of sites installed with LAN		Connectivity and configuration of internet, Wi-Fi and LAN.	-

SDG goal	Target	Indicator	Objectives	Interventions	Achievement
		Number of sites installed with Wi-Fi			-
		Number of sites installed with internet connectivity to County and Sub-County HQs			-
		Number of communication equipment purchased		Contract awarded. Equipment yet to be supplied.	-
		Rate of integration of existing County systems (%)		The sub-sector in collaboration is developing the integration plan/roadmap for all the county systems namely: the Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies.	5
		Upgrading of the County website (%)		Non-responsive being done internally. Upgrading to a new county website.	50
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all.	Target 7.2	Number of digital centres installed with solar photovoltaic technology.	By 2030, increase substantially the share of renewable energy in the global energy mix.	The sub-sector has prioritized and budgeted for clean energy in their programs and projects, including the installation of solar photovoltaic technology at the Digital Centers. This will reduce carbon footprint and result in cost savings on electricity.	-

3.2.3 Health

Health Sector, has three Directorates; Administrative and Planning Directorate, Public Health and Sanitation, and Medical Services Directorate. During the review period the sector priorities included: promotive and preventive health services; providing curative and rehabilitative services; improve quality of healthcare in the County and effective & efficient service delivery to its citizens.

Achieved Milestones

During the review period, the department advanced efforts to strengthen health system management and prepare for health reforms. A key focus was on implementing Electronic Medical Records (EMR) systems across service delivery points in county health facilities. These systems aim to provide real-time data for better decision-making, improve referral processes, and enable timely tracking of clients or patients who miss scheduled services.

A notable achievement was the establishment of Health Facility Management Committees (HFMCs) in 96% of health facilities. This reflects the department's commitment to effective facility governance, giving local communities a voice in managing health services.

The rollout of social health insurance was another focus area. The department coordinated training for healthcare workers and distributed digital tablets to 143 health facilities to facilitate beneficiary registration and tracking. The program officially launched on September 1, 2024, marking a significant step toward universal health coverage.

In human resource management, the department implemented the Workload Indicators of Staffing Needs (WISN) tool across healthcare facilities, providing insights into staffing levels and workload distribution.

During the period under review, the health sector continued with the construction of major flagship projects, including the New Subukia Hospital OPD/IPD, Gilgil Maternity, and the Olenguruone OPD block, which achieved completion rates of 87%, 40%, and 55%, respectively. The Molo Hospital OPD/IPD block registered a completion rate of 88%. The initiation of the Mai Mahiu Hospital OPD & IPD block was also marked, with the contractor on-site achieving a 45% completion rate. Njoro Hospital OPD & IPD block ended the quarter with an 86% completion rate.

The preventive and promotive health services planned several initiatives to improve primary healthcare. These included enhancing maternal health services by increasing the percentage of pregnant women attending at least four antenatal care visits and the percentage of deliveries conducted by skilled health workers.

Disease surveillance and emergency response aimed to increase case detection and response through higher percentages of cases detected and investigated. Health promotive services included increasing awareness and access to health information by visiting and sensitizing households through public meetings, reducing stigma and

discrimination, enhancing health service uptake by creating more clubs for people living with HIV (PLHIV) in the county, and increasing case findings of TB and HIV in the community by screening congregate settings.

Further training sessions were conducted for five master Trainers of Trainers (TOTs) and over 80 service providers from 23 health facilities on the administration of subcutaneous Depo Provera. Additionally, 25 private pharmacy practitioners were trained on short-term contraceptive dispensing, documentation, and data submission. Efforts to improve the clinical management of GBV included training and mentoring 22 healthcare workers on GBV online documentation and comprehensive management at Molo and Naivasha sub-county hospitals. Although this number was below the target of 50 healthcare workers for the quarter, the goal remains to equip providers with the skills to handle GBV cases effectively and sensitively.

Trained and mentored 22 healthcare workers on GBV online documentation and comprehensive management at Molo and Naivasha sub-county hospitals, working towards strengthening clinical management.

Table 3.2.3 Health Sector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To implement and enact evidence-based policies that relates to resource mobilisation, planning and strengthening health care						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	14	2	Already 11 health facilities are using Integrated EMR done in the FY 2023. We are targeting 14 new health facilities for the financial year 2024/2025 making a total of 25 health facilities at the end of the financial year under review. We have started plans to Roll out the system to the targeted facilities as per our AWP 2024/2025
		Quarterly data quality audits	SDG 16.6	4	1	The Data Quality Audit conducted was program specific (Family Planning/Adolescent Youth Sexual Reproductive Health), an integrated DQA is planned for quarter 2
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	SDG 16.6	100	96	The department has not gazetted HFMC for the 8 newly opened health facilities.
		Number of stakeholders' meetings held		2	1	The second stakeholders meeting to be held in third quarter
		Quarterly integrated supervisory visits		4	1	The department undertook integrated support supervision in the two levels county and sub county to all the levels of care
		Annual work plan		1	1	Plan is underway to review quarter 1 performance
		Strategic plan developed		1		The department has embarked on development of the strategic plan
		Quarterly M&E field visits		4	1	Field visit done by CHRIO to evaluate data reporting and availability of dat tools
	Asset management	Number facilities with assets valued		30	0	The number of facilities with assets has been identified, but due to budget constraints, the necessary funding for valuation and tagging of new assets has not yet been allocated. It is proposed that these financial requirements be considered for appropriation in the next supplementary budget, contingent on the availability of funds.
		Number of health facilities with title deeds		92	32	During the period under review the department undertook a comprehensive land title & ownership assessment for both health facility and cemetery land ownership emphasizes the urgent need for improved asset management.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
						Securing land ownership through proper documentation will protect public resources, ensure long-term asset management, and enhance service delivery.
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	193	14	Most health care workers are already trained on short courses, majorly management courses such as Supervisory and senior Management. The county contracted employees are not eligible.
		Number of staff recruited		907	0	Awaiting Budget availability for recruitment in the financial year 2024/2025
		Number of staff promoted		1576	0	Awaiting Budget availability for promotion in the financial year 2024/2025
		Compensation to employees		-	0.9B	-
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	60	In Quarter 1, the Performance Appraisal System (PAS) was implemented at various levels, with facility staff appraised by department heads and medical superintendents, while subcounty staff appraisals were overseen by the Director of Public Health. Medical superintendents and facility in-charges conducted their appraisals with the Director of Medical Services, ensuring accountability and performance improvement across the department. Concurrently, the Performance Contracts (PC) were drafted, and key indicators were agreed upon, leading to the Chief Executive Committee Member (CECM) for Health signing the contract with the Governor. The cascade of the PC to chief officers, directors, and staff will be completed early in Quarter 2. This cohesive approach aligns the department's performance targets and strengthens overall service delivery.
		Housing loans allocated to Health staff		2	0	During Quarter 1, the housing loan program for health staff was not implemented due to the lack of budget allocation. No funds were available to facilitate housing loans for staff. The department anticipates that this indicator will be addressed in future quarters, pending the allocation of necessary financial resources.
		Car Loans allocated to Health staff		2	0	During Quarter 1, the indicator for car loans allocated to health staff was not achieved due to the absence of a budget allocation for this initiative. As a result, no disbursements were made to staff during this period. However, the department remains hopeful that budgetary provisions will be made in subsequent quarters, allowing for the successful implementation of the car loan program to support the health workforce.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	3	During Quarter 1, the Research and Innovation Committee of the Nakuru County Department of Health held three virtual meetings to review research studies submitted to the department. These meetings were essential in evaluating the scientific and ethical standards of the proposed studies, ensuring their alignment with the county's health priorities, and providing guidance to researchers. The studies reviewed focused on various topics, including maternal health, adolescent mental health, and environmental impacts on public health. Despite logistical challenges, the virtual format allowed the committee to maintain continuous engagement, reinforcing the department's commitment to fostering innovation and evidence-based health practices. Moving forward, the committee aims to streamline the research approval process and enhance collaboration with academic institutions to improve healthcare delivery through data-driven insights.
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	3	6	Gatundu Mireroni, Muguga, Lusiru, Githima, Kiplemywo and Burgei dispensaries were operationalized
		Number of new level IV health facilities constructed		1	0	Sites for Rongai & Kuresoi North Hospitals were handed over to contractors. Currently preparation of Topographic, EIA & Geotechnical reports underway.
		Number of health facilities renovated		6	2	Wei maternity was fully renovated Mutarakwa maternity was also renovated
		Number of health facilities and cemeteries with perimeter wall		5	1	Majani Mingi Dispensary had its part of the fence completed
		Proportion of health facilities with functional ICT infrastructure		23	2	Roll out in process for the remaining sites
		Proportion of health facilities with a master plan		30	1	The target for the proportion of health facilities with a master plan was set at 30%. However, upon evaluation of the facilities with titles, it was found that none of the facilities currently have a master plan. As a result, the next steps will focus on establishing master plans for facilities that have ready titles, aiming to address this gap in the upcoming quarters.
Programme Name: Preventive and promotive services						
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle						
Outcome: Reduced preventable conditions and lifestyle diseases						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1 3.8	2	16	Partner support enabled as to establish more PCNs
		Number of CHVs receiving stipends		3700	3306	Budget allocated is able to support this number
		Number of functional CHUs		378	339	It's in progress
		Number of new CHUs established		8	13	13 community Health Units were established
		PCNs' functionality rapid evaluation conducted		15	15	Assessment of all the level 4 facilities(HUBS), Level 2 and 3 facilities which are spokes and CHU were done prior to establishment of PCNs this informed the formation of the PCNs
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed	SDG 3.8	2	12	These are the ones formed in quarter one. Seven are in Bahati PCN with a total 269 patients. Five are in Gilgil PCN with a total of 277 patients. These support groups were formed through MDT outreaches. The MDT's are meeting them on a monthly basis to refill their drugs and for education on how to live healthy with NCD
		Number of indigent households with health insurance cover		47,407		With the current shift into SHIF we are yet to receive a comprehensive report after transition. This will be fully reported on in Q2
	Increased health awareness	Percentage of World health day commemorated		100		Most of the implementing Partners supported the commemoration of health days. The department supported the sub counties to integrate commemorating the health days with the routine activities hence no health day went unnoticed.
		Percentage of households sensitised		84		More Households continue to embrace the CHPs and especially due to the added advantage of being screening//referred at the household level.
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		3	1	Bondeni sub-county hospital offering psychological counselling services

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	44	12	This is under the routine adult vaccination and commodity supply is erratic
		Percentage of 12 to 17 years fully vaccinated for COVID-19		17	10	The commodity supply is erratic,integrated into routine static/outreach immunisation services
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3.d	100	100	Mpox and Hepatitis B outbreaks detected and responded within 48 hours Other suspected outbreaks including increased cases of URTI and malaria investigated with results indicating within threshold levels
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	300	126	Partner support was quite vital in realization of this achievement
		Number of new public toilets constructed		5	0	No fund allocated for Public Toilets in the first quarter
		Acreage of cemetery land purchased		40	0	No fund allocated to purchase of cemetery in the first quarter
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		10	5	the previously formed IPC committees are not active Need focus in reactivating the inactive IPC committees
		Number of new villages certified to be open defecation free (ODF)		1558	143	Most Villages are becoming ODF with Support from partners There is need to focus on sustainability of the already ODF villages
		Percentage of households with functional toilets		94	94	Field report estimate gives 94% coverage as at end of Q1. there is need for a comprehensive survey to ascertain the actual coverage of coverage of functional toilets
		Number of schools with functional hand washing facilities		3,156	955	Partner support was was vital in realization of the achievement

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
		Number of new health facilities equipped with modern incinerators		3	0	No fund allocated to the activity in quarter 1
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	8,000	1142	Internal Residual spraying is an annual exercise that is done to reduce vectors that transmit disease. A total of 1,092 households were targeted for spraying in 22 villages infested by sandflies in Morendat and Elementaita wards. However, 1,142 households were reached, as neighbouring villages requested spraying despite not having leishmaniasis-causing vectors.
		Food Lab Operationalized	SDG 3.d	1	1	There is need to allocate funds for food lab reagents
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	65	52	Innovations to improve the ANC utilisation that includes AI interventions through the SMS Prompts, Group ANC and early community referral for ANC services
		Percentage of deliveries conducted by skilled health workers		93	78	Client education on importance of hospital delivery is key this is being implemented in all the Antenatal sites and scaling up of delivery units we currently have 85 sites offering delivery services 25% of this are offering comprehensive obstetric care. Referral system strengthening is ongoing this will reduce on delays and enhance uptake.
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	75	61	Contraceptive commodities continue to be offered in all 499 health facilities offering family planning services. However there was inadequate supply of some contraceptives during the quatre e.g. COCs, DMPA
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		472	499	Long acting and reversible contraceptive services were enhanced through supportive supervision, mentorship and advocacy during the world contraception day week-long community sensitization and service delivery. LARCs contributed to 47% of all the contraceptive methods offered.
		Percentage of fully immunised children	SDG 3.2	96	86	Immunization ongoing in 332 static sites and planned intergrated outreaches.experienced stockouts in july for 3 weeks.currently we have all antigens in stock
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	58	47	Target population is school going hence the intervention is undertaken through inreach exercises in schools,outreach to churches and community.Facilities offer the antigen at the static sites too.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	93	25	This was achieved through routine supplementation in health facilities. The remaining 75% coverage for the quarter will be achieved through malezi bora outreaches
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	87	66	The low coverage was due to IFAS stock out in the 1st month of the quarter. IFAS stocks have since been replenished.
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	92	93	The achievement can be attributed to sustained efforts to promote, protect & support breastfeeding through the different Maternal Infant & Young Child Nutrition strategies
		Percentage of children less than 5 years who are underweight	SDG 2.2	7	4	On-going nutrition education and demonstrations on infant feeding have contributed to behaviour change when it comes to infant and young child feeding
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDS (PLHIV)	SDG 3.3	74	332	The support groups are all active and surpassed the target showing that HIV care uptake is good.
		Percentage of HIV/AIDS positive pregnant mothers on PMTCT programme		100	98.6	Active testing of Mothers at the Antenatal clinics has contributed to the achievement, continuous activities are in place to achieve 100%.
		HIV/AIDS viral-suppression rate		95	94	The achievement was enabled by close follow up of clients on ART and case by case adherence counselling. Activities towards achieving the set target of 95% are in place.
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	All patients who were diagnosed with TB were all started on treatment
		Percentage of TB patients completing treatment successfully		86	87	The Treatment Success Rate has been calculated for the cohort that has completed treatment for the period ending Q3 2023/2024. Died at 8%; Loss to follow up at 4%; Not a TB Case at 1%; Treatment Failure and Moved to DRTB both at 0.4%. Current activities are now focusing on early detection and treatment initiation and defaulter and contact tracing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
		Number of screenings done in congregate setting groupings		44	16	16 out of the target of 11 outreaches per quarter was achieved for Q1 2024/2025, giving a rate of 36.4% so far. The achievement has been enabled by the scale up of MDTs across the sub-counties.
Programme Name: Curative and Rehabilitative Services						
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs						
Outcome: Improved quality of curative healthcare						
3.1 Provision of essential services in all levels	Improved supply of drugs and non-pharmaceuticals	Amount expended to drugs and non-pharmaceuticals	SDG 3.c	984,001,768	87,978,350	The achievement in Q1 represents the amount expended using the FIF. Out of the total expenditure, 40,556,720 was spent on medical drugs while 47,421,630 was spent on dressings and other non-pharmaceuticals. No expenditure was incurred at the headquarter level because the AIE was issued in the last month of the quarter. However, orders worth 47,493,812 and 30,670,558 for medical drugs and non-pharmaceuticals respectively had been made and were awaiting delivery and subsequent payment.
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	SDG 3.8	2	2	Achieved as a result of Naivasha and Bahati Sub County Hospitals having been assessed and ISO 15189 version 2015 satisfied. However, there is need to upgrade to the new ISO 15189 version 2022 for maintenance of the accreditation status
		Number of Level IV & V facilities with functional X ray services		13	9	Improvement of diagnostic services through functional is ongoing.
		Number of dental units operationalised in health facilities		2	-	No budgetary allocation for establishment of dental units
		Number of Sub-County hospitals with functional theatres		7	7	Level 5 has 9 operating tables 6 level 4 have at least 2 operation tables each. In this quarter an 1 extra operation tables have been added to Naivasha and Gilgil Sub County Hospital.
	Improve Healthcare support services	Number of blood donation and transfusion centres established		2	0	This is due to the fact that the facilities earmarked for this service eg Bondeni SCH are yet to operationalize theatre services vital for blood transfusion
		Number of health facilities with functional GBV clinics		3	3	During this quarter, the department targets to have at least 6 level 4 facilities with one GBV functional clinic. Meanwhile, all the GOK facilities continue to provide integrated GBV services at all service delivery points.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
		Number of facilities with functional funeral homes		2	7	The department has prioritized the establishment of functional funeral homes
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		2	2	The department has zoned its ambulance services to ensure accessibility. However there is need to have ambulances in each of the region-currently no Ambulance for Kuresoi north, Subukia and Nakuru west sub counties.
		Functional ambulance dispatch centre established		1	1	The Ambulance dispatch Center was established and housed at the County Disaster Management Unit All the necessary installations have been done
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	45	59	Done through integration with family planning services in the static sites through the MDT outreach/Inreaches and Periodic accelerated screening sessions (RRI and World health days)
		Number of patients accessing oncology services	SDG 3.4	2100	730	Comprehensive Oncology services are offered at the county referral hospital where clients can access all the oncology treatment options and screening. The PHC services provide screening services for Reproductive system and treatment of suspicious lesions and referrals done.
	Improved chronic disease management and access to care	Number of operational palliative care centres		2	2	Proportion care services are provided at the Hospice at NCRTH and integrated into both inpatient and outpatient in all the NCD sites in the level 4 facilities
		Proportion of population with diabetes cases newly diagnosed and linked to care		2.41	9,480	These are absolute figures for newly diagnosed Diabetes in Quarter 1
		Proportion of population with hypertensive cases newly diagnosed and linked to care		4.31	18,781	These are absolute figures for newly diagnosed Hypertension in Quarter 1

UN Framework Convention on Climate Change

In alignment with Kenya's commitment to the United Nations Framework Convention on Climate Change (UNFCCC), the Health Sector has successfully implemented a range of activities designed to promote sustainability and reduce its environmental footprint. Here's an explanation of each of these initiatives:

- **Non-Burning Technology in Medical Waste Management:** The health sector, notably starting with NCTRH, has adopted non-burning technology for managing medical waste. This approach minimizes the release of harmful emissions and pollutants into the atmosphere, contributing to reduced air pollution and a healthier environment. In the previous FY period, the department established a mechanism to ensure all medical wastes are managed and disposed of safely including purchase of waste collection truck to collect and transport medical waste to the installed microwave and shredder machine at the County's Level 5 Hospital. During the quarter 1 2024/2025, the department collected medical wastes (sharps, infections and non-infectious waste, expired drugs and empty drug bottles) from both the public and private health facilities across the county contributed to ensuring safe waste disposal practices.
- **Fruit Tree Planting Initiative:** This program promotes the planting of fruit trees in line with sustainable agriculture and biodiversity conservation efforts. It not only boosts food security but also aids in carbon sequestration, contributing to climate change mitigation. As part of this initiative, the Department initiated Healing Gardens, where flowers were planted alongside 753 fruit and tree seedlings across the various health facilities in the county.
- **Recycling Human Waste for Clean Energy:** Collaborating with the Department of Water and Environment, the health sector has ventured into the innovative practice of recycling human waste to create briquettes for clean energy. This minimizes the need for traditional, more environmentally damaging energy sources, contributing to reduced greenhouse gas emissions.
- **Natural Light-Infused Infrastructure:** The health sector's forward-looking approach to hospital infrastructure design ensures that new Outpatient Departments (OPDs) are constructed to maximize the utilization of natural light. This reduces energy consumption for lighting and ventilation, promoting energy efficiency and sustainability.

These initiatives collectively reflect the health sector's commitment to Kenya's efforts under the UNFCCC. By implementing these activities, the sector not only contributes to environmental sustainability but also aligns with the global goals of combating climate change and protecting public health.

3.2.4 Education

The Education sector comprises of two Directorates, namely; Early Childhood Education and Vocational Training. The Directorate of Education has prioritised significant emphasis on crucial programs aimed at enhancing the quality of education. These programs include the construction and refurbishment of classrooms and toilet blocks, procurement of age-appropriate furniture, installation of fixed playing equipment, issuance of bursaries, implementation of school feeding program, provision of instructional materials and training of Early Childhood Development (ECD) teachers on relevant contemporary issues and new trends among other programs and projects. Similarly, the Directorate of Vocational Training prioritized various initiatives to enhance vocational education. These involved the procurement of modern tools and equipment, construction of Vocational Training Centres in underserved areas, capacity building for vocational instructors and officers, and the disbursement of the Subsidized Vocational Training Support Grant to trainees (SVTSG).

Achieved Milestones

During the reporting period, the directorate achieved the following:

- Five schools participated in the Kenya Music Festival, 2024 under the theme ‘Talent Development for Growth of the Creative Economy’.
- Distributed language activities materials for both learners and teachers guide to all 1,051 public ECDE centres.
- In partnership with the EIDU-Tayari program, trained 1,071 ECDE teachers on CBC/EIDU-Tayari and distributed additional 356 ICT gadgets to 200 ECDE centres.
- Trained 22 Program officers and Director ECDE as TOTs for the rollout of the EIDU-Tayari Program.
- Visited and assessed 105 schools to survey on the school facilities infrastructure, curriculum implementation and teachers’ preparedness/qualifications.
- Continuous implementation of school feeding program to all 1,051 public ECDE centres benefiting 63,739 pupils.
- Completed the construction of 10 ECDE classrooms and equipped 13 classrooms respectively.
- Renovated four ECDE classrooms.
- Constructed toilet blocks at Edgewood ECDE & Nyakiambi ECDE.
- Completed the construction of a kitchen at Manera ECDE.
- Constructed a fence and installed a gate at six ECDE centres.
- Operationalised six Vocational Training institutions namely: Kinamba VTC in Biashara ward Naivasha, Kongasis VTC in Eburru/Mbaruk in Gilgil, Ndege Ndimu VTC in Umoja/Lanet, Ol-rongai in Menengai west in Rongai, Chandra VTC in Turi, Molo, and Syriat VTC in Mauche Njoro.
- Completed the construction of toilet at Majani Mingi polytechnic and equipping of Barut VTC & Majani Mingi polytechnic.

- Held one education and career fairs to showcase career paths and educational opportunities available in Vocational Training institutions to learners, parents and community members in the 2024 Nakuru ASK National show.
- Trained one VT officer & nine VTC instructors on Competency Based Education Training (CBET) implementation, and sensitized 81 instructors on awareness & understanding of anti-corruption laws and regulations by EACC.
- Capacity built six BOG members on strategic planning of institutions during the validation of the Vocational Training Strategic Plan at the exit of their contract period.

Table 3.2.4: Education Sector performance for the programmes and sub-programmes for 1st quarter, FY 2024/25

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services.						
Objective: To provide effective and efficient service delivery.						
Outcome: Effective and efficient service delivery to clients and stakeholders.						
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	SDG 16.6	1	-	No budgetary allocation.
		Number of vehicles procured		3	-	No budgetary allocation.
		Number of offices equipped		10	-	No budgetary allocation.
		Quarterly M&E Reports		4	1	Done for Q4 FY 2023/24.
		Annual Work Plan prepared		1	1	Achieved.
		Current Assets register prepared & updated		1	-	Asset register in place. Ongoing tagging of assets.
		Number of ECDE /VTC title deeds processed		50	-	Education department had identified institutions for processing of title deeds and forwarded to department of Lands for processing.
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	40	Performance Contract prepared awaiting signing between Governor and CECM.
		Number of support staff recruited		7	-	No budgetary allocation.
		Number of staff trainings		20	-	Training needs assessments done.
		Number of mental health clinic held		4	-	No budgetary allocation.
		Number of officers promoted		200	-	Qualified staff for promotions forwarded to NCPSB as follows: re-designations-6, common cadre-47 and competitive-5
		Compensation to employees (Ksh. M)		476.2	125.5	All staff compensated as scheduled.
Programme Name: Early childhood development education.						
Objective: To provide access to quality early childhood development education.						
Outcome: Improved access to quality early childhood development education.						
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	63,000	-	Budget ceilings cannot accommodate capitation grants.
		Number of public ECDE centers participating in competitive co-curricular activities		300	5	Five Schools participated at the national level of music festivals.
		Number of ECDE Centers receiving learning materials		1,051	1,051	All schools received language activities materials for both learners and teachers guides.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		404	200	356 gadgets issued to 200 schools with huge population and schools lacking in collaboration with EIDU-Tayari program.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
		ECDE database updated (%)		98	97	Public ECDE data has been collected 100% but gaps exist in private ECDE data.
		Number of public/private ECDE centers visited and assessed.		330	105	105 schools visited and assessed. Assessment is on teaching of teachers (curriculum implementation), teacher preparedness (professional records) and school infrastructure i.e. facilities.
		Number of teachers trained on CBC Implementation		3,000	1,071	All public school ECDE teachers were trained on CBC/EIDU-Tayari in Q1.
		Number of ECDE teachers recruited		355	-	159 ECDE teachers indent advertised by NCPSB not done.
		Number of ECDE programme officers trained		25	22	22 program officers and director trained as TOTs on rollout of EIDU-Tayari program.
		Number of public ECDE Centres under school feeding program.		1,051	1,051	Implemented in all public ECDE centres.
		Number of public ECDE pupils benefitting from milk/ feeding programs.		65,000	63,739	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	120	203	Applications process is ongoing at the ward level.
		Number of bursary beneficiaries		16,000	-	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE classrooms constructed	SDG 4.2	40	10	Constructed 10 ECDE classrooms.
		Number of ECDE facilities adapted for special needs constructed		2	-	Ongoing.
		Number of special needs ECDE classrooms equipped		-	-	No budgetary allocation
		Number of ECDE classrooms equipped		100	13	Equipped 13 classrooms together with construction.
		Number of ECDE classrooms renovated		40	4	Ongoing.
		Number of schools equipped with outdoor play equipment		50	-	Ongoing.
		Number of new centers of excellence constructed		2	-	No budgetary allocation.
		Number of new ECDE toilets blocks constructed		SDG 4.2, 4a	34	2
		Number of new ECDE staff toilets constructed	10		-	Ongoing.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
		Number of new kitchens and dining constructed in ECDE centers		5	1	Completed the construction of a kitchen at Manera ECDE.
		Number of ECDE toilets renovated		60	-	No budgetary allocation.
		Number of school fields levelled		4	-	Ongoing.
		Number of ECDE centers fenced		5	6	Completed fencing and installation of a gate in six ECDE centres.
		Number of ECDE centers connected to electricity		20	-	Ongoing in partnership with KPLC for Lalwet ECDE.
Programme Name: Vocational training.						
Objective: To provide quality vocational training services.						
Outcome: Improve access to quality vocational training service.						
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	1	-	Awaiting review.
		Nakuru Vocational Training policy prepared		1	-	Draft policy already done awaiting approval by cabinet.
		Number of VTC institutional buses purchased		1	-	No budgetary allocation.
		Number of driving trucks procured		1	-	No budgetary allocation.
		Number of VTCs Graduates		2,530	-	Mass graduation slated for 15th November, 2024.
		Number of graduates benefiting from start- up kits		1,200	-	No budgetary allocation.
		Number of staff trained on special needs.	SDG 4.5	235	-	Ongoing engagement with KISE.
		Number of vocational training instructors recruited	SDG 4c	60	-	No budget allocation for recruitment.
		Number of sensitization forums conducted		1	1	Sensitization during the Nakuru County annual agricultural show.
		Number of institutions participating in Co-Curricular activities		34	-	Ongoing in the course of the FY.
		Number of Sub-County vocational training officers' capacity built		13	1	One VT officer on CBET training and
		Number of VTC instructors trained		296	90	9 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC.
		Number of BOG members trained		259	6	Capacity built on validation of strategic plan for vocational during their exit at the end of their contract period.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Remarks
3.2 Vocational training infrastructure and infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	5,731	-	Requisition done for capitation grant as per AIE issued.
		Counter Funding (Kshs.)		66,289,894	-	
		National Government capitation grant (Kshs.)		66,289,894	-	
	Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	SDG 4.3	-	-	At the end of CIDP 2023-2027.
	Number of VTCs hostels constructed and equipped			2	-	Allocated hostels declined due to insufficient budget allocation.
	Number of training rooms constructed			7	-	Ongoing.
	Number of VTCs equipped	SDG 4a		10	2	Equipped Barut VTC and Majani mingi polytechnic.

SUSTAINABLE DEVELOPMENT GOALS (SDGs) and UN CONVENTION FRAMEWORK ON CLIMATE CHANGE

Sustainable Development Goals (SDGs) and UN Framework Convention on Climate Change (UNFCCC) are a universal call to end poverty, protect the planet against adverse effects of climate change and ensure that all individuals enjoy peace and prosperity while putting measures for sustainability of future generations. The central principles of SDG Agenda are a commitment to ‘leave no one behind’ and ‘reach the furthest behind first’.

This has been achieved in the department through the following:

RAINWATER HARVESTING IN ECD AND VT CENTRES

The UN Framework Convention on Climate Change recognizes rainwater harvesting system as an important way of reducing climate change adversity. In line with this, the Department of Education has implemented the rainwater harvesting system in ECDE Centres and Vocational Training Centres across the county by ensuring that every classroom and workshop constructed has a water tank and a roof catchment system. The roof catchment system consists of gutters fixed to the roof which drain the rainwater into the storage tank. This has had a positive effect on the environment by achieving the goals set by UNFCCC which is to be one of the alternatives for clean water during the dry season and providing adaptation action for flooding. Rainwater harvesting provides a tremendous opportunity to achieve more water conservation gains at each learning institution within the County.

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

In aligning with global development aspirations, the department takes cognisance of the relevance of GOAL 4 “Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all”. Specifically, SDG number 4 has seven outcome-oriented targets and three means of implementation. During the period under review, the department was able to achieve the following milestones aligned to SDG 4 as shown in the table below:

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
GOAL 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Target 4.2	Number of children enrolled in ECDE Centres and participating in organized learning.	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.	The enrolment of ECDE children in the County currently stands at 129,724 i.e., 63,871(32,627-male and 31,244-female) in public and 65,853(33,852-male and 32,001-female) in private ECDE Centres.	129,724
	Target 4.3	Number of trainees enrolled in VTC	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.		6,200
		Capitation funds for VTCs in millions			-
	County counter fund	-			
Target 4.b	Number of trainees benefiting from capitation grant and Counter fund.	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least	-		

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Amount of bursary funds disbursed (Ksh.)	developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries.		-
		Number of beneficiaries.			-
	Target 4.4	Number of trainees graduated from VTC	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.	The Vocational Training Centres offers financial management course to all trainees.	-
	Target 4.6		By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy.	The Vocational Training graduates are impacted with both lifestyle and management skills thus contributing to universal literacy and numeracy.	
	Target 4.5	Ratio of boys to girls in ECDE Centres	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.	The enrolment of ECDE children in the County currently stands at 129,724 i.e., 63,871(32,627-male and 31,244-female) while the enrolment of trainees is 6,112 (3,718 Male and 2,394 Female). The ratio of learners in both ECDE Centres and VTCs paints a picture of gender equality. This has been made possible by holding sensitization fora in the community on the benefits of enrolling girls to schools, however, the number of males in VTCs is higher as compared to the girls.	1:1
		Text book pupil ratio			1:4
		Teacher-pupil ratio for both public and private institutions			1:23
		Ratio of male to female in VT Centres			2:1
		Number of PWD students issued with bursaries		The department ensures that ≥5% of bursaries issued are reserved for needy PWD students.	-
	Target 4.7	Number of public ECDE centres participating in competitive co-curricular activities	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development.	Five schools participated in the National music festivals.	5
Number of institutions participating in co-curricular activities.		-			
Target 4.a	Number of ECDE facilities adapted for special needs constructed	Build and upgrade education facilities that are child, disability and gender sensitive and	<ul style="list-style-type: none"> Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually 	-	

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
			provide safe, non-violent, inclusive and effective learning environments for all.	Impaired yet to start. This will improve accessibility to facilities.	
		Number of staff trained on special needs.		Ongoing engagements with the Kenya Institute of Special Education (KISE).	-
	Target 4.c	Number of ECDE teachers recruited.	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States.	159 ECDE teachers indent advertised by NCPSB.	-
		Number of VTC instructors recruited.		No budgetary allocation for recruitment of VTC instructors.	-
		Number of teachers trained on CBC Implementation.		All public school ECDE teachers were trained on CBC/EIDU-Tayari in Q1.	1,071
		Number of VTC instructors trained		9 VTC instructors on CBET training and 81 instructors trained on sensitization of awareness and understanding of anti-corruption laws and regulations by EACC.	90
Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Target 16.6	Proportion of expenditure against approved budget	Develop effective, accountable and transparent institutions at all levels	Commitment to absorb 100% of approved budget.	7

3.2.5 General Economics and Commercial Affairs

The Department is comprised of three Directorates; Trade, Cooperatives, and Tourism. The department is mandated to enhance growth and development of enterprises, physical markets and enhance fair trade practices. It facilitates the growth and development of co-operatives, development and promotion of tourism, regulate production, sale, distribution, promotion and use of alcoholic drinks, license and supervise betting, gaming and lotteries, promoting culture and diversity and management county bus parks termini. Throughout the review period, the department has consistently pursued the implementation of seven key programs, encompassing Administration, Planning and Support Services, Cooperative Management, Commerce and Enterprise, Market Rehabilitation and Development, Tourism Promotion and Marketing, Alcoholic Drinks and Control, as well as The Development of Socio-Cultural Diversity and The Promotion of Responsible Gaming.

Achieved Milestones;

Under Administration, Planning, and Support Services, monitoring and evaluation field visit was conducted and asset management report developed. In Co-operative Management, one marketing cooperative was revived, one marketing collaborations and partnerships formed, seven Enterprise development plans were developed, and 20 co-operative members' trainings done. To enhance productivity in medium, small, and micro-enterprises under Commerce and Enterprise, six SMEs consultative and sensitization forums held, one MSMEs trainings conducted and conducted One trade exhibitions. Under the purview of market rehabilitation and development, nine market operators' meetings were held.

Table 3.2.5 General Economics and Commercial Affairs Sector performance for the programs and sub-programs for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Programme 1: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
SP 1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26		40	10	Continuous process still on course
		Quarterly M&E field visits		4	1	On course
		Annual asset register report		1	1	To be continuously updated as new assets are acquired
		No of vehicles Purchased		-	0	None was purchased as much as there is dire need of at least 1
		Renovation of offices		1	0	FY 24/25 Development works yet to start
SP 1.2 Personnel services	Improved human resource productivity	Number of staff trained		20	0	awaiting funds release
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	on Process
		Number of staff promoted		15	0	awaiting funds release
		Number of staff recruited		15	0	awaiting funds release
Programme 2: Co-operative Development and Management						
Objective: To promote growth and development of Co-operatives						
Outcome: Increased profitability, competitiveness and sustainability of Co-operatives						
SP 2.1 Development and Marketing Of Co-operatives	Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	8.3, 8.10,	2	1	Sitoton FCS
		Co-operative marketing strategy developed	9.3	1	0	
		Co-operative turnover (Kshs. M)		850	196	
		No. of marketing collaborations and partnerships formed		1	1	NAVCDP
		Number of co-operatives supported with value addition equipment		3	0	
SP 2.2. Sacco Empowerment		Number of saccos involved in product/service diversification		20	8	Increased competition
		Number of Enterprise development plans developed		11	7	Increased demand for borrowing power
		Number of Cooperatives funded by the Cooperative Revolving fund		80	0	Disbursement to commence Q2
SP 2.3 Co-operative leadership and governance	Strengthened legal and regulatory framework for co-operative	Number of co-operative board members' trainings done	8.3, 8.10,	60	11	Leveraging stakeholders support
		Number of co-operative members' trainings done	9.3	80	20	Leveraging stakeholders support

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
	development and governance	Number of co-operatives in compliant with the laws		360	118	
		Customer satisfaction level (%)		80	78	
		Proportion of disputes resolved (%)		40	96	Enhanced training
		Number of co-operative officers trained on ADR mechanisms		10	0	Planned for Q2
		Number of co-operatives with digitized operations		10	3	Availability of ICT service providers
		Number of SCCDCs established		1	0	
		Number of SCCDCs trainings conducted		1	1	Nakuru East /West CCDC
		Proportion of women, youth & PWDs in leadership positions	5.5	27	25	enhanced sensitisation,diversity and equity
		Number of workers-owned co-operatives formed	16.7	1	0	low adoption of model
SP 2.4 Management of Housing and Investment co-operatives	Increased investment in housing co-operative development	Co-operative investment (Kshs. Million)	1.4.1, 11.1	50	0.84	
		Number of housing and Investment co-operatives trained on savings culture		15	3	leveraged stakeholders support
		Capital base in housing and investment co-operatives (Ksh. M)		333	83	
		Number of housing co-operatives sensitized on appropriate housing technologies		4	1	Resistance to change/low adoption technology
		Proportion of housing co-operatives adopting appropriate housing technologies	12.a.1	10	0	
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Objective: To facilitate creation of conducive business environment for Enterprises to Develop.						
Outcome: Conducive Business Environment for Enterprises and Consumer Protection						
SP 3.1 MSMEs Development Services	Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	8,9,12	5	6	Done in partnership with KCB bank following operationalization of Nakuru Enterprise Fund
		Training needs assessment report		1	1	
		Number of MSMEs trainings conducted		4	1	
		Number of MSMEs funded under the County SME fund		1000	0	To be disbursed in Quarter 2
		Number of Business Producer Groups (BPGs) registered & trained		3	1	In progress
		Number of value addition trainings to BPGs conducted		2	1	In progress

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Number of marketing linkages created for BPGs		3	1	In progress
		Number of trade exhibitions held		2	1	In progress
SP 3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated		8,100	904	Continuous
		Number of business premises inspected (spot checks)		80	51	On going
		Number of working standards and tools purchased		2	0	To be procured in the second quarter
SP 3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	Completion rate of industrial park		40	10	In progress
		Completion rate of County Aggregation and industrial park		50	15	In progress
		Number of industrial parks established		1	1	County Aggregation and Industrial Park (CAIP)
		Annual turnover from Naivasha SEZ (Kshs. billions)		1.5	0.2	Investors are beginning to invest in Naivasha SEZ
		Number of investment agreements signed		5	3	In Naivasha special economic zone (SEZ)
	Increased productivity in the Juakali/cottage industry	Leather tannery established		1	0	Lack of funds
		Number of trainings conducted		2	1	Inadequate funding
		Number of new market linkages/partnerships secured for cottage/juakali products and services		2	1	In progress
		Rate of completion of business incubation centre		70	30	Established an incubation center in Naivasha modern market
SP 3.4: Promotion of responsible gaming	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed		-	0	Process initiated
		Database on legal gaming established		1	1	Continuous
		Number of spot checks done		34	2	Affected by mobility challenges
		Number of licenses and permits issued		600	22	Affected by mobility challenges and poor coordination
		Percentage of licensed gaming premises monitored		20	0.73	On going
		Number of gaming officers trained		3	1	Continuous
Programme 4: Market rehabilitation and development						
Objective: To create conducive environment for business activities						
Outcome: Improved service delivery in county markets						
SP 4.1 Market Development and Rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 12,8	5	0	FY 24/25 Development works yet to start
		Selected markets digitized		1	0	FY 24/25 Development works yet to start

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
SP 4.2 Market Service Delivery	Improved service delivery	Number of new markets constructed		5	0	FY 24/25 Development works yet to start
		Number of market operators' meetings held		30	9	This was done in partnership with GAIN
		Number of C		30	7	This was done in partnership with GAIN
		Development of a Market Policy		1	1	One was developed with feedback for a few amendments before adoption
Programme 5: Tourism promotion and marketing						
Objective: To promote local tourism and market Nakuru County as a destination of choice						
Outcome: Improved domestic tourism in Nakuru county						
SP 5.1 Promotion of County Tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDG 8	3	3	Achieved
		Number of new tourism products promoted		1	1	Activation of Hyrax museum(cultural tourism and viewpoint)
		Number of tourism events/festivals held		3	1	World Tourism day held on 27th Sept 2024
		Number of stakeholder forums held		3	2	Achieved
		Number of assorted promotional materials produced		4	1	Continuous
		Number of sensitization forums held		3	0	
		Number of web based feedback received		1500		Website created Tembea Nakuru
		Number of Miss Tourism auditions conducted		14	0	
		Nakuru convention centre established		-	0	Funds reallocated
		Tourism information centre established		1	0	Funds reallocated
Programme 6: Alcoholics drinks and control						
Objective: To control, regulate alcoholic drinks and liquor licensing in the County						
Outcome: Controlled production, sale distribution, promotion and use of alcoholic drinks						
SP 6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3	11	4	Molo-August 2024, Njoro-September 2024,Bahati- September 2024, NTW-September2024
		Liquor Act reviewed		-	0	Act reviewed in the F/Y 2023/24
		Alcoholic Drinks Control Fund established		1	0	amendments made deleted section 6 on establishment of the fund
		Proportion of licenses issued against applications		80	0	Applications ongoing for calendar year 2025.
		Number of Sub-County liquor committees trained		11	4	sensitization and training to various committees as above
		Number of review committees trained		2	0	inadequate funds

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
SP 6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced		2	0	unavailability of data
		Number of persons placed under rehabilitation programme		8	0	amendments made deleted section 6 on establishment of the fund which facilitates establishment of rehabilitation facilities and programs
		Rehabilitation centre established		1	0	amendments made deleted section 6 on establishment of the fund which facilitates establishment of rehabilitation facilities and programs
PROGRAM 7: MANAGEMENT OF COUNTY BUS TERMINUS						
Objective: Enhance and Develop County Bus Termini in the County						
Outcome: Efficient Management of County Bus Terminus						
SP 7.1. Management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9	12	0	Delays in funds release Of funds
		Number of transports SACCOs & Companies' officials trainings held		2	0	Delays in funds release Of funds
		Number of PSV drivers and conductors' sensitization forums held		11	0	Delays in funds release Of funds
		Number of staff sensitization forums held		2	0	Delays in funds release Of funds
		Bus terminus clients' satisfaction survey conducted		1	0	Delays in funds release Of funds
PROGRAM 8: PROMOTION OF HERITAGE AND SOCIO- CULTURAL DIVERSITY						
Objective: To promote cultural diversity						
Outcome: Improved Cultural Diversity and Economically Empowered Artists						
SP 8.1: Promotion and Preservation of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	SDG 11.4	1	0	50% done draft copy in place
		Number of culture practitioners trained		300	54	done with partners eg Ajiri,URAIA
		Number of festivals/ exhibitions organized		1	2	achieved in collaboration with partners eg slow food Kenya,NGAO
		Number of categories of indigenous knowledge documented		22	0	To be done in quarter Three and Four
		Number of cultural journals		4	0	Function moved to Communication
		Annual registration of Herbal Medicine practitioners		1	1	Ongoing
		Number of national/ international days celebrated		7	1	Celebration of international Youth day held on 12th August 2024
		Number of heritage sites mapped		1	0	Delay in funds release

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
SP 8.2: Socio- Cultural Development		Number of cultural centers established		-	0	Delay in funds release
		Number Art groups funded		5	0	Delay in funds release
		Number of art groups supported		22	0	Delay in funds release
		Artists' database created		1	1	Achieved
		County Studio established		1	0	Funds reallocated
		Number of art hubs established		1	0	Funds reallocated

SDG GOALS ACHIEVEMENTS

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 8	8.3	8.3.1,	Increase productivity	<ul style="list-style-type: none"> - Revival of dormant Marketing Co-operative - Supporting marketing Cooperative with value addition equipment 	-One (1) Marketing Co-operative revived
	8.10	8.10.2	Enhance Financial inclusion	<ul style="list-style-type: none"> - Facilitate access to affordable credit and financial services -Encourage diversification of products/services 	<ul style="list-style-type: none"> -Eight (8) SACCOs involved in product/service diversification -seven (7) Business plans developed
Goal 9	9.3	9.3.2	Expanding financial inclusion and supporting economic development through innovation in financial services	<ul style="list-style-type: none"> - Strengthen Capacity building and innovation -Promote enhanced infrastructure for SACCOs operations 	<ul style="list-style-type: none"> -Eleven (11) Board member and 20 Cooperative member training conducted -Three (3) Co-operatives with digitized operations
Goal 5	5.5	5.5.2	Reduce gender disparities in Co-operatives	<ul style="list-style-type: none"> -Promote gender equality in leadership -Foster an inclusive co-operative culture 	Promote Worker-owned Co-operative for inclusion

3.2.6 Environmental Protection, Water and Natural resources

The sector is comprised of the larger department of water, environment, energy, natural resources & climate change. The sector has two directorates, that is, Directorate of Water and Sanitation and the Directorate of Environment, Energy, Climate Change and Natural Resources. The sector also comprises entities such as NARUWASCO, NAIVAWASCO, and NAWASSCO, which function as water service providers. The sector prioritized environmental management, provision of accessible & affordable portable water, sanitation and sewerage services.

Achieved Milestones;

- Trained three Staff
- Handing over of one Community managed project to Water Service Providers (WSPs) initiated
- Trained 375 people on pollution control and climate change
- Held six clean up exercises /awareness creation activities held within the County
- Maintained and serviced 93 waste Operation zones
- Maintained 37 tipping grounds
- Regulated and rehabilitated six riparian areas
- Greened and beautified 10 open sites e.g. roundabouts and road medians, in collaboration with partners
- Grew 22,420 trees in collaboration with partners
- Trained 13 Ward Climate change planning committees
- Maintained and monitored 8 air quality sensors
- Held two awareness creation workshops on climate change and clean energy solutions.

Table 3.2.6: Environmental Protection, Water and Natural resources Sector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, Planning & Support Services						
Objective: To enhance effective planning, management & execution of service						
Outcome: Enhanced effective planning, management & execution of service						
1.1 Administration Services	Enhanced Asset management systems and processes	Proportion of assets captured in the Department Asset Register	SDG 16.6	80	0	In progress
1.2 Human Resource	Proposed scheme of service for technical officers serving in the Department.	No of scheme of service developed	SDG 16.6	2	0	In progress
	Capacity Building	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	20	3	In progress
	staff promotion	No staff promoted.	SDG 16.6,10.1, 10.2, 10.3	30	0	In progress
	staff recruitment/replacement	No. of staff recruited/ replacement	SDG 16.6,10.1, 10.2, 10.3	50	0	In progress
1.3 Financial Services	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	1	Q1 target achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	1	Q1 target achieved
Programme Name: Water & Sewerage Management						
Objective: To increase provision and access to potable water and improved sanitation within the county						
Outcome: Increased provision of potable water and improved sanitation within the county						
2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	SDG 6.1	35	35	Target Achieved
		No of boreholes drilled	SDG 6.1	15	1	Implementation ongoing
	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	SDG 6.1	75	7	Implementation ongoing
	Increased water supply, improved water quality and coverage	KM done in the Chemususu dam last mile connectivity	SDG 6.1	30	0	Stakeholder engagements ongoing
	Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	SDG 7.1	25	2	Implementation ongoing
	Increased water supply and water storage	No of dams and pans desilted	SDG 6.1	8	0	Implementation ongoing
		No of dams and pans constructed	SDG 6.1	2	1	Narasha water pan achieved with FLLoCA

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
	Increased water supply and protection from encroachment	No. of springs protected	SDG 6.6	2	0	Implementation ongoing
	Increased rain water catchment	No of 500L water tanks purchased and supplied to vulnerable groups	SDG 6.1	50	0	Implementation ongoing
	Enhance water Use efficiency and management of water sources in urban and Rural areas	No of CBO's handed over to WSPs	SDG 6. b	20	1	Implementation ongoing
	Increased water supply, improved water quality and coverage	% Reduction in non-revenue water	SDG 6.1	35	36	Implementation ongoing
2.2 Sewerage services provision	upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	SDG 6.2	4	1	Implementation ongoing
	upgrade Sewerage infrastructure	KM covered in the Molo Sanitation Project	SDG 6.2	6	0	Implementation ongoing
	Increase sewerage connectivity	No. of new households connected to the sewer network	SDG 6.2	100	10	Implementation ongoing
Programme Name: Environmental Management						
Objective: To plan, conserve and protect environment for a sustainable clean environment.						
Outcome: Sustainable Environment						
3.1: Pollution Control	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	70	375	Awareness creation enhanced during clean up exercises supported by partners
	Public Awareness on Pollution control & compliance enhanced	No. of cleanups and awareness workshops held	SDG 11.3, 11.6, 12.2,16.10.2	10	6	Clean up workshops held in Maai Mahiu, Naivasha, Nakuru Town East &West, Molo and Gilgil Sub counties
	Formulation of Nakuru County e- waste Management Policy/ Regulation	No. of e- waste Management Regulations/policy formulated and adopted	SDG 11.6.1	1	0	Draft document developed
	Enhanced solid waste management	No. of waste Operation zones maintained and serviced	SDG 11.6.1	76	93	Target Achieved
	Enhanced solid waste collection and transportation	No. of Refuse skip loader truck/ compactor purchased	SDG 11.6.1	1	0	Funds vired
	Enhanced solid waste management	No. of Skip bins purchased	SDG 11.6.1	6	0	Funds vired
		No. of Litter bins procured	SDG 11.6.1	100	0	Funds vired
		No. of waste trolleys purchased	SDG 11.6.1	200	0	Funds vired
	No. of disposal sites secured/rehabilitated and tipping grounds maintained	SDG 11.6.1	1	0	Funds vired for Mai Mahiu disposal site	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Length of access roads done in km	SDG 11.6.1	1	0	Funds vired for Mai Mahiu disposal site
		Operation office & sanitary facility constructed	SDG 11.6.1	1	0.5	Ongoing in Gioto and Naivasha disposal sites
	Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	SDG 11.6.1	1	0	Resource mobilization ongoing
3.3: Regulation and protection of riparian land	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	SDG 15.3	2	2	Achieved in Olkaria and Bahati West acre river
	E.I.A compliance	No. of EIAs conducted on all County projects	SDG 16.6	150	20	Ongoing for Departmental Projects
Program Name: Climate Change Resilience and Energy Development						
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions						
Outcome: Climate resilient County with sustainable clean energy solutions						
4.1: Climate change resilience	Climate Change Mitigation and Adaptation	Number of trees grown	SDG 15	1,050,000	22,420	More tree growing initiatives to be implemented from the second quarter FY 2024/25
	Greening and beautification to Increase aesthetic value of recreation sites and gentrification	Number of sites maintained and beautified	SDG 11.7	30	10	Maintenance and beautification of roundabouts, road medians and open spaces ongoing in collaboration with partners
	Continuous training, capacity development of County climate change committees	Number of County climate change committees trained	SDG 13.3	57	13	Representatives from 8 WCCPCs trained on communication and Youth representatives from 5 WCCPCs trained in collaboration with ELCOY
	Ward climate change projects implemented	Number of ward climate change projects implemented	SDG 13.3	10	0	Implementation of 10 projects ongoing, to be completed within the second quarter
	Monitoring and maintenance of air quality sensors	Number of air quality sensors installed maintained and monitored	SDG 9.4, 13.1	10	8	Maintenance and monitoring of existing sensors ongoing
4.2: County Energy Development	Green energy management	Phases of Established energy centers and climate change innovation hub	SDG 7	1	0	Project implementation at TOR preparation stage
	Training and capacity development in the adoption of clean energy solutions and climate change	Number of awareness creation workshops on climate change and clean cooking held	SDG 7.1	10	2	2 workshops on clean cooking thematic working group achieved in collaboration with Practical Action

In line with Kenya’s commitment on Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC), the Department provides the following information on milestones achieved in SDGs and Climate Change initiatives across programmes as prioritised in the CIDP 2023-2027.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 6	Ensure availability and sustainable management of water and sanitation for all	Improved access to portable water and improved sanitation	Achieve universal and equitable access to safe and affordable drinking water for all by 2030 By 2030, achieve access to adequate and equitable sanitation and hygiene for all	Establishment of water infrastructure including borehole drilling, equipping and rehabilitation of dilapidated water infrastructure as well as construction of water piping network systems	Approximately 61% of Nakuru population use safely managed drinking water services (WASREM Impact Report 2023), and 55.8 % of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019). The department targets to improve access of potable water and improved sanitation to 70% and 57.8% respectively.
SDG 7	Ensure access to affordable, reliable, sustainable and modern energy for all	Improved access to access to affordable, reliable, sustainable and modern energy for all	Ensure universal access to affordable, reliable, and modern energy services by 2030.	The department has made efforts of mainstreaming this SDG by putting in place policies and plans such as Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.	The implementation of Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.
SDG 11	Make cities and human settlement inclusive safe resilient and sustainable.	Access to adequate, safe, and affordable housing and basic services Reduced environmental impact of cities Access to safe and inclusive green and public spaces	Ensure access to adequate, safe, and affordable housing and basic services Reduce the environmental impact of cities Provide access to safe and inclusive green and public spaces	Development of Integrated Solid Waste Management Plan Rehabilitation, maintenance and upgrading of inclusive green and public spaces within the city	Implementation of Integrated Solid Waste Management Plan through purchase and installation of waste management infrastructure including waste trucks, litter bins, waster trolleys etc, management, maintenance and rehabilitation of waste disposal sites, mapping of waste operation zones, Improved staff establishment within environmental management program Air quality monitoring
SDG 13	Take urgent action to combat climate change and its impacts	Strengthened resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Integrated climate change measures into I policies, strategies, and planning.	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Integrate climate change measures into national policies, strategies, and planning.	Formulation of the Nakuru County Climate Change Act 2021. Development of the Participatory Climate Risk and Vulnerability Assessment which culminated in development of the Nakuru County Climate Change Plan 2023.	Community engagement, education and awareness creation on matters climate change Formulation, induction and capacity development of Ward Climate Change Planning Committees. Implementation of locally led climate actions targeting resilience, adaptation and mitigation of climate change

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Improved education, awareness, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	Improve education, awareness-raising, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.		
SDG 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Restored terrestrial and freshwater ecosystems Forests sustainably managed Restored degraded land Protected biodiversity and natural habitats	Conserve and restore terrestrial and freshwater ecosystems Sustainably manage forests Combat desertification and restore degraded land Protect biodiversity and natural habitats	Rehabilitation of terrestrial and freshwater ecosystems Management of County Forests in collaboration with CFAs Restoration of degraded and riparian lands Protect biodiversity and natural habitats through natural resource mapping, monitoring and maintenance	Nakuru has an approximate 14% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, Greening and beautification of 38 open sites. Maintenance of recreation parks Mapping, monitoring and inspection of quarry sites Rehabilitation of riparian areas and water catchments Growing 22,420 trees within first quarter FY 2024/25 8 air quality sensors installed, maintained and monitored
SDG 16	Promote peaceful and inclusive societies, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	Reduced corruption and bribery in all their forms Developed effective, accountable, and transparent institutions at all levels Responsive, inclusive, participatory, and representative decision-making at all levels	Substantially reduce corruption and bribery in all their forms Develop effective, accountable, and transparent institutions at all levels Ensure responsive, inclusive, participatory, and representative decision-making at all levels	Public participation in decision making and prioritization of targets Staff signing code of conducts Cascading performance contracts Development and implementation of the service charter Training and capacity building of staff	Public participation Staff signing code of conducts Cascading performance contracts Development and implementation of the service charter Training and capacity building of staff

3.2.7 Public Administration and Inter/National Relations

3.2.7.1 Office of the Governor and the deputy Governor

Office of the Governor and deputy Governor is a sub-sector in the Public Administration, National and International Relations (PAIR) Sector. The subsector priorities for the period included: Coordination and Supervisory Services; and Management of County Affairs. The sub-sector ensures there is a conducive working environment and promotes positive mutual working relationships between the County Government and its internal & external stakeholders as well as promote the rule of law, democracy, good governance, unity and cohesion within the County.

Achieved Milestones

- Operationalization of the EMU
- Finalization of FY 2024/25 PCs
- Induction of efficiency and monitoring unit officers (Departmental)
- Signing of phase 1 RRI

Table 3.2.7.1 Office of the Governor and the deputy Governor Subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement (Q1)	Remarks
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration and Planning	Improved service delivery	Development of Strategic Plan		100	0	Yet to be developed
		Implementation rate of the Strategic plan		20	0	Strategic plan not in place
		Completion rate of Milimani Annex Complex		100	100	Finishing touches, polishing and furnishing complete, awaiting commissioning and translocation of key executive staff
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	0	No emerging disasters reported during the quarter to warrant activation of emergency fund
		Proportion of assets captured in the Department Asset Register (%)		100	100	
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	3	RRI workshop PC guidelines sensitization workshop Induction of efficiency and monitoring unit officers (Departmental)
		Number of staff trained		35	100	
		Compensation to Employees		-		
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	90	FY 2024/25 PCs prepared and vetted yet to be signed
Programme Name: Coordination and supervisory services						
Objective: To oversee running of various departments and County entities						
Outcome: Efficient running of departments and County entities						
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	-	0	None issued during the quarter
		Number of cabinet meetings held		24	5	Special and scheduled cabinet sittings
		Annual State of the County address speech delivered		1	0	To be delivered in the second quarter
	Improved policy formulation and implementation	Number of departmental reports		10	0	
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law	7	0		
		Number of policies adopted by the cabinet	7	3	ICT policy Daycare management Policy	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Planned target	Achievement (Q1)	Remarks
						Risk Management Policy
		Number of statutory documents submitted to the County Assembly		8	2	ADP, 2025/26 CBROP, 2024
2.3 Special Programmes	Creative writing competition for young adults	Number of participants		900	0	No special programme under implementation
		Number of creative stories published		65	0	
	Workshops on entrepreneurship and life skills	Number of workshops organized		2	0	
		Number of youth groups trained		22	0	
Programme Name: Management of County affairs						
Objective: To promote efficient and effective running of County affairs						
Outcome: Efficient and effective County affairs						
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies		2	1	
		Number of County security, peace and cohesion fora initiatives organized		4	1	
		Number of citizens barazas organized		4	0	
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	0	
		Number of intergovernmental summit meetings attended		2	1	IBEC attended by the CECM finance on behalf of the county government
		Number of Council of Governors meetings attended		24	2	

In line with Kenya’s commitment on Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC), Departments and Agencies should provide information on milestones achieved in SDGs across programmes observing the relevant goal(s) applicable to each sector as prioritised in the CIDP 2023-2027.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
<i>Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</i>	16.6.2	Proportion of population satisfied with their last experience of public services.	To improve access to quality public services	<ul style="list-style-type: none"> establish structures that monitor the efficiency and effectiveness of delivering public services and implementation of key projects. Implementation of Performance Contracts 	<ul style="list-style-type: none"> Completion of Milimani office complex Operationalization of the Governors delivery Unit Signing of Phase 1 RRs for key selected priorities

3.2.7.2 County Treasury

The County Treasury is mandated by the PFM Act 2012, to monitor and oversee the management of public finances and economic affairs for the County Government, coordinate the preparation of annual budgets, manage County public debt, mobilize financial resources for budget needs, prepare financial statements, and be the custodian of County Government assets. Additionally, the County Treasury is responsible for developing and implementing financial and economic policies, and providing leadership in the acquisition and disposal of public assets.

Achieved Milestones;

The Administration, Planning and Support Services programme aims to provide efficient and effective support to clients and stakeholders. As part of this effort, the department developed key policies, including the Policy on Asset and Liability Management and the Risk Management Policy. The department is also making progress on its strategic plan, aligning with its overall objectives. Additionally, six technical staff members were recruited, two were replaced, and four administrative staff were promoted. A total of 32 staff members participated in various training programs, covering areas such as public-private partnership audits, forensic audit practical skills, and gender intelligence reporting and budgeting. The department also prepared performance contracts, which are now awaiting the signature of the County Executive Committee Member (CECM) for cascading to the respective departments. Notably, staff from the Economic Planning, Budget, Internal Audit, and Human Resources directorates/Units signed their appraisals.

To promote prudent financial management and internal controls, the department prepared and disseminated the Budget Circular for FY 2025/26 and budget execution guidelines for FY 2024/25 to all county departments. Furthermore, the County Budget Review and Outlook Paper (CBROP) for 2024 was prepared and submitted, alongside the annual procurement plan and several key reports, including the Quarter 4 Reports for FY 2023/24 and annual reports, which were sent to relevant authorities. During this period, revenue collection amounted to Ksh. 246,138,011 from local sources and Ksh. 354,736,499 from the Facility Improvement Fund (FIF), bringing the total to Ksh. 600,874,510.

In efforts to reduce the county's resource gap, the department successfully added 10 new organizations to its donor portfolio. It also developed proposals for the Nakuru East and West Sports Stadiums, disaster management initiatives, and a partnership with Mount Kenya University (MKU). Discussions with MKU are ongoing, focusing on collaborations in agriculture, health, ICT, youth incubation, and research.

Under the County Economic Planning and Coordination of Policy Formulation Programme, the department prepared and submitted the Annual Development Plan (ADP 2025/26) and the Annual Progress Report for 2024 to relevant authorities. The department also compiled monitoring and evaluation (M&E) reports from field

activities, which were disseminated to various county departments. Additionally, a Data Needs and County Statistical Abstract (CSA) Awareness Survey was conducted, successfully sensitizing 23 officers from both the county and national government on county statistics. The detailed achievements are provided in Table below

Table 3.2.7.1: County Treasury Subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, Planning and Support Services						
Objective: To provide efficient and effective support services						
Outcome: Effective and efficient service delivery to clients and stakeholders						
SP 1.1 Administration and Planning	Improved service delivery	Rate of implementation of the strategic plan	SDG 16.6	20	20	Implementation ongoing
		Number of policies developed		6	2	Policy on Asset and Liability management, and Risk Management Policy developed
		Completion rate of the County Treasury Office Block		93	10	Ongoing, superstructure finished
		Number of offices renovated		2	0	Awaiting budget confirmation following freeze on spending advisory
SP 1.2 Personnel Services	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	SDG 16.6	552	130.9	All staff compensated for the 3 months of the quarter
		Number of contractual staff recommended for absorption to P&P		76	76	Recommendations forwarded to the CPSB for consideration
		Number of staff promoted		50	4	Four Administrative staff. Processes for the others ongoing and shall be done in the other quarters
		Number of staff replaced		21	8	2 Economists replaced 2 who left and 2 budget officers & 4 finance officers employed, 1 casual on short contract
		Number of staff trained on short course programs		250	34	Training include: public private partnership audit, Forensic Audit Practical Skills Workshop and Gender intelligence, reporting and budgeting
		Number of staff trained on long term course programs		2	0	
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	Draft PCs prepared awaiting signing by CEC for further Cascading. As for PAS Economic Planning and Budget, Internal Audit, HR directorates have signed
SP 1.3 Financial Services		Allocation to car loan account (Ksh. M)	SDG 16.6	10	-	Awaiting budget confirmation and approvals
		Allocation to mortgage loan account (Ksh. M)		35	-	Awaiting budget confirmation and approvals
Programme Name: Public Finance Management						

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Objective: To promote prudent financial management and internal controls						
Outcome: Improved public finance management						
SP 2.1 Budget Formulation, Coordination and Management	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	SDG 16.6	2	0	Planned for during the other quarter
		Budget circular released		30th August 2024	30th August 2024	Budget Circular for FY 2025/26 prepared and disseminated to County departments on 30th August 2024
		Budget Review and Outlook Paper submitted		30th September 2024	30th September 2024	CBROP 2024 prepared and submitted to the CEC on 30th September 2024
		County Fiscal Strategy Paper submitted		28th February 2025	0	Planned for during the third quarter
		Budget Estimates submitted		30th April 2025	0	Planned for during the fourth quarter
		Annual Cashflow Projection Statement submitted by 15th June		15th June 2024	0	Planned for during the fourth quarter
		Quarterly Budget Implementation reports		4	1	FY 2023/24 Quarter 4 Report prepared and uploaded to the County Website
	Increased citizen participation in the budget making process	Number of budget public participation fora held		3	0	Planned to be undertaken during the fourth quarter
		Number of public participation reports prepared		3	0	Planned to be undertaken during the third and fourth quarter
		Number of CBEF meetings held		5	0	Not yet done
SP 2.2 Resource Mobilization	Increased revenue	Percentage of revenue sources mapped	SDG 17.1	80	0	Continuously done in the coming quarters
		Amount of OSR collected (Ksh. Billions)		4.1	0.6	246,138,011- Local 354,736,499 – FIF 600,874,510 – Total
		Percentage of automated revenue sources		85	100	All sources mapped
		Finance bill prepared and submitted		1		To be pursued in later quarters
		Quarterly revenue reports submitted		4	1	FY 2023/24 Quarter 4 Report prepared
		Number of revenue staff trained		300	0	Training suspended due to budget expenditure advisory
SP 2.3 Internal Audit	Improved internal audit controls	Number of audit staff trained	SDG 16.6	27	10	Training on forensic audit (4) and public private partnership audit (6)
		Quarterly audit reports submitted		4	1	Report prepared but not submitted to audit Committee as its not constituted

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Quarterly Audit committee meetings held		4	0	Audit committee not constituted
		Number of audit committee members trained		6	0	Audit committee not constituted
		Number of officers trained on effective expenditure management practices		80	12	Training done by ICPAK on expenditure and forensic audit, sponsored by County Treasury
SP 2.4 Procurement	Improved service delivery	Number of supply chain staff trained	SDG 12.7	56	0	To be pursued in later quarters
		Number of storage containers procured		1	0	To be pursued in later quarters
	AGPO implemented	Proportion of procurement budget to AGPO (%)		30	30	To be pursued in later quarters
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted		30th Sept 2024	By 30th Sept 2024	Submitted by 30th September
		Proportion of procurement professional opinions prepared		100	100	Opinions prepared for all procurable projects and items under the procurement plan
		Quarterly reports submitted to PPRA		4	1	Quarter 4 report prepared
		Number of asset disposal plans prepared		1	0	Awaiting finalization of valuation and disposal assessment
		Asset disposal activities undertaken		1	0	Awaiting finalization of valuation and disposal assessment
SP 2.5 Public Finance & Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	SDG 16.6	155	9	Forensic Audit Practical Skills Workshop
		Quarterly financial reports prepared and submitted		4	1	Submitted to the COB, CRA, OAG & to The Ps Treasury on 30th September 2024.
		Annual financial statements prepared and submitted		30th Sept 2024	1	Submitted to the COB, CRA, OAG & to The Ps Treasury on 30th September 2024.
		Number of financial advisories on expenditure control issued to line departments		3	3	Advisory on the implementation of the Approved Budget FY 2024/25. Guidelines for the implementation of FY 2024/2025 Medium Term Budget Freeze on financial commitments
		Number of AIEs prepared and issued		17	8	3 AIEs for salary (Jul – Sep) 3 AIE for development 2 AIE for recurrent
	Enhance the County asset management framework	Proportion of County assets valued	SDG 16.6	80	0	90 % - lands, 90% - buildings, 70% motor vehicles, furniture, fittings and ICT equipment not valued
		Asset management system in place		1	0	Work in progress

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Asset management system maintained and updated		1	0	System not acquired; manual books mostly up-to-date though incomplete
		Proportion of assets captured in the asset management system		70	0	System not acquired
		Proportion of assets tagged		70	30	Governor office in Naivasha. Planned for during the rest of the quarters
		Proportion of County assets ownership documents processed		60	0	50% - motor vehicles, 30 % lands some awaiting transfer from IGTRC
		Asset policy implementation (%)		60	0	Awaiting approval by CEC, NALM and Cabinet
SP 2.6 Debt Management	Improved Management of County Debt	Number of DMU officers trained	SDG 16.6	5	1	Forensic Audit Practical Skills Workshop
		County Medium Term Debt Strategy		28th February 2025	-	Planned for during the third quarter
		Pending bills resolution amount (Ksh Millions)		280	0	Awaiting budget confirmation and approvals
SP 2.7 External Resource Mobilization (ERM)	Enhanced Donor research, partnership creation, and donor Financing	Number of staff trained	SDG 17.3	3	2	CO ERM and Administrator trained on Gender intelligence, reporting and budgeting
		Number of officers trained on ERM		15	0	Request made to Accounting Officer to train ERM Champions and awaiting action in the coming quarters
		Implementation of County ERM Policy		10	0	Policy not in place, Planned for during the coming quarters
		External Resource Mobilization Action Plan		-	0	Planned for during the coming quarters
		Number of new donors Identified/mapped		50	10	10 new organisations added to the county donor portfolio Mapping is continuously being done
		Number of concept notes/proposals developed and submitted to donors		20	3	Proposals done include for Nakuru East and West Sports Stadium, Disaster management, MKU Partnership
		Number of donor agreements negotiated and signed		5	1	Ongoing discussions and negotiation with MKU on collaborations in agriculture, health, ICT, youth incubation and research
		Amount mobilized (Ksh. million)		50	0.3	Approximately Ksh. 300,000 for accommodation and conference during training by Practical Action.
Programme Name: County Economic planning and coordination of policy formulation						

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	SDG 16.6	1st Sept 2024	30th August 2024	Prepared and submitted to the County Assembly on 30th August 2024
		Annual workplan prepared		1	1	Prepared in July 2024
		Number of staff trained		30		Planned for during the coming quarters
		Equipping of the County Information and Documentation Centre (%)		50	0	Planned for during the coming quarters
		Annual update of CIDC		1	0	Planned for during the coming quarters
		Implementation rate of digitization of the CIDC		40	-	Planned for during the coming quarters
SP 3.2 Monitoring & Evaluation/ Statistical Data Management	Improved monitoring reporting of County Projects	Annual Progress Review Report prepared	SDG 17.7, 17.18, 17.19	30th Sept 2024	30th Sept 2024	Report prepared and submitted to the CEC and disseminated to departments
		County M&E plan		1	1	Draft plan in place
		Quarterly M&E reports prepared		4	1	Q4 report prepared and disseminated
		Rate of e-CIMES adoption and roll out		70	-	
		Number of officers trained on e-CIMES		80	0	
		County Sectoral Investment Impact Surveys conducted		1	0	Planned for during the coming quarters
	Improved availability of quality data	Updated County statistical database		1	0	Planned for during the coming quarters
		Updated Nakuru County Statistical Abstract		1	0	Planned for during the coming quarters
		Number of personnel sensitized on statistics		40	23	Conducted a data needs and CSA Awareness Survey which managed to sensitize 23 officers from both the County and the national Government on county statistics

SDG Tracking

During the period under review, the department made various milestones in line with Kenya's commitment on Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC).

Table 2: SDG Interventions

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 12: Ensure sustainable consumption and production patterns	12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities	12.7.1: Number of countries implementing sustainable public procurement policies and action plans	To promote and implement sustainable consumption and production practices within Nakuru County by encouraging resource efficiency, reducing waste, and fostering environmentally-friendly initiatives.	Opinions prepared for all procurable projects and items under the procurement plan	All procurement items under AGPO procured and awarded
To promote and enhance transparency and accountability for utilization of public assets in the County	16.6: Develop effective, accountable and transparent institutions at all levels	16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	To promote prudent financial management and internal controls	Coordinate partner activities in the county through development and review of proposals for funding, negotiate and signing of donor agreements and mapping of donors/partners Reporting on external resource mobilization activities Reporting on external funding Monitoring and evaluation of donor funding projects/programmes Maintain an updated County asset register Processing ownership documents	Training of the already established external resource mobilization liaisons Creation of the County partners database Negotiation and signing of donor funding agreements Tagging of County assets Valuation of County assets Processed ownership documents.
		16.6.2: Proportion of population satisfied with their last experience of public services 16.6.3: Proportion of assets captured/recorded			
Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	17.1.1: Total government revenue as a proportion of GDP, by source 17.1.2: Proportion of domestic budget funded by domestic taxes	Provide a framework for the formulation, analysis and management of economic plans and policies	County tax reforms and policy and seeking collaboration for the same	The County Treasury has had engagements with partners on various strategic issues Developed proposal for funding on Revenue Digitization
	17.3: Mobilize additional financial resources for developing countries from multiple sources	17.3.1: Additional financial resources mobilized for	To provide framework for alternative sources of funding to	Strategies for donor mapping & research, benchmarking and engagement	Compilation of baseline data on partnerships to inform creation of a County partners database

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		developing countries from multiple sources 17.3.2: Volume of remittances (in United States dollars) as a proportion of total GDP	supplement the County Budget/development plans	Provide support to County departments for External Resource Mobilization activities Preparation of reports on external funding	Successfully reviewed and submitted 5 concept notes to partners for funding and negotiated 2 partner funding agreements
	17.4: Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate, and address the external debt of highly indebted poor countries to reduce debt distress	17.4.1: Debt service as a proportion of exports of goods and services	To enhance the financial stability debt financing practices, reducing external and economic resilience of Nakuru County by implementing coordinated policies aimed at sustainable debt management, debt relief, and restructuring. This includes fostering responsible debt burdens, and mitigating debt distress, thereby supporting long-term development and poverty reduction efforts in alignment with national and global sustainability goals	Operationalization of a County Debt Management Unit Training of the Accountant In Charge of the Debt Management Unit	· Pending Bills resolution of amount Kshs 280 million allocated Accountant in charge of Debt Management Unit undertook ICPAK training

3.2.7.3 Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance department is a sub-sector in the Public Administration, National and International Relations (PAIR) Sector. The subsector has three directorates namely: Public Service and Devolution; Public Participation and Civic Education and Disaster Management and Humanitarian Assistance. The department is mandated to coordinate Human Resource Management, Sub-County administration, management of the County Inspectorate, & coordination of service delivery at the decentralised levels, enhancing meaningful citizen engagement, including developing & implementing modalities for purpose-driven civic education, and develop and implement policy guidelines, and mechanisms to build the capacity of the County to prevent, mitigate, manage, respond to, and help communities recover from the effects of disaster.

Achieved Milestones;

- To enhanced County asset management, the department captured all departmental motor vehicles into fleet management
- To improved human resource productivity the department promoted 178 employees; this represents 89% achievement of planned target.
- To improved public participation and Civic Education, the division has established a stakeholders database, these stakeholders include Vijana bila noma, Care Kenya, SUPKEM, and Katiba Institute etc
- To enhance employees' healthcare and psychosocial wellbeing, special program unit provided 32 County employees with psychosocial support on request, additionally, seven sensitization fora held on psychosocial issues across the County and have active four psychosocial units across three departments and one sub county

Table 3.2.7.3: PSM Subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: General Administration, planning and support services						
Objective: To provide efficient and effective support services						
Outcome: Enhanced accessibility of public service.						
1.1 Administration services	Improved service delivery.	Number of Sub County offices constructed and equipped.	SDG16.6	1	0	Inadequate budgetary allocation
		Number of ward offices constructed and equipped.	SDG16.7	5	0	Inadequate budgetary allocation
		Number of Rehabilitated/Refurbished offices.	-	3	0	Inadequate budgetary allocation
		Number of permanent perimeter walls constructed in the ward and sub county offices.		2	0	Inadequate budgetary allocation
		Number of ablution blocks constructed in the ward and sub county offices.		2	0	Inadequate budgetary allocation
		Number of existing Sub County and Ward offices equipped.		5	0	Inadequate budgetary allocation
		Number of vehicles purchased.		2	0	Inadequate budgetary allocation
		Number of assorted staff uniforms purchased.		100	0	Inadequate budgetary allocation
	Enhanced County Asset management framework	Proportion of Departmental Assets valued		50	0	To be conducted in collaboration with Finance department
		Proportion of assets captured in the Asset management system		50	10	All motor vehicles were captured
Proportion of assets tagged			50	0	Inadequate budgetary allocation	
Number of Staff trained on asset management			35	0	Inadequate budgetary allocation	
1.2 Personnel services	Improved reporting and implementation	Quarterly Monitoring and Evaluation Reports prepared.	-	4	1	Held once quarterly
		Number of monitoring and evaluation field visits.		4	1	Held once quarterly
	Improved human resource productivity	Number of staff promoted	SDG16.6	200	178	
		Compensation to employees (Ksh. Millions)		722	142	
		Number of staff recruited		50	0	Inadequate budgetary allocation
Programme Name: County Civic Education and Public Participation						
Objective: To equip citizens with knowledge, skills and engaging the public in decision making						
Outcome: Improved citizen participation in policy formulation and implementation						
2.1 Civic Education and Public participation	Improved Public participation (PP) and Civic Education (CE)	Number of PP&CE ICE materials developed and disseminated	SDG	8,250	0	Awaiting PP&CE Policy cabinet approval
		Number of ToTs trained on Civic Education	16.7, 16.8,	1650	0	Inadequate budgetary allocation
		Number of Citizens trained on Civic Education (by ToTs)	16.10	27,500	0	Inadequate budgetary allocation
		Number of CE forums held		55	11	Forums held in all Sub-Counties, to be cascaded to ward level

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		Stakeholders database in place		1	1	These stakeholders include; Vijana bila noma, Care Kenya, SUPKEM, and Katiba Institute etc
		Number of ward and Sub-County administrators trained on CE & PP		77	77	All trained through partner support
		Monitoring, Evaluation and Learning tool in place		1	0	Awaiting PP&CE Policy cabinet approval
		Annual public service week event held		1	0	Inadequate budgetary allocation
		Number of public participation sensitization forums held		165	4	Held through partner support
Programme Name: County Enforcement Services						
Objective: To promote compliance with County Laws						
Outcome: County law and order maintained						
3.1 County laws enforcement and Compliance	Improved compliance	Number of enforcement officers recruited	SDG 8.5, 8.6,8.8	50	0	Inadequate budgetary allocation
		Proportion of enforcement officer issued with uniforms and assorted accessories		100	0	Inadequate budgetary allocation
		Operationalization of County enforcement band (%)		40	0	Inadequate budgetary allocation
Programme Name: Co-ordination of County Human Resource Management and Development						
Objectives: To enhance human resource management systems and structures						
Outcome: Improved human resource productivity						
4.1 Staff training and development	Enhanced employee motivation and productivity	Staff training needs assessment report	-	1	0	In progress
		Number of staff trained on professional courses		31	0	Inadequate budgetary allocation
		Number of staff trained on promotional courses		50	6	Inadequate budgetary allocation
		Number of staff trained on pre-retirement		538	0	Inadequate budgetary allocation
		Proportion new staff inducted		100	52	New recruits
		Number of schemes of service reviewed and validated		2	0	In progress with CPSB
		Percentage implementation of approved schemes of service		100	100	Complete and forwarded to CPSB
	Improved service delivery	Number of departmental staffing plans prepared	SDG8.3	14	14	Complete
		Number of HR policies developed	SDG 10.4	1	0	Inadequate budgetary allocation
		Proportion of staff sensitised on Nakuru County Human Resource Policy and Procedures Manual, 2023		100	25	Continuous
	Improved Human Resource Records and data management	Development of Human Resource Management Information System (%)	-	100	0	In procurement
		Assorted equipment for HR registry procured		5	0	Inadequate budgetary allocation
		Record survey appraisal		1	0	Inadequate budgetary allocation
4.2 Performance		Number of departmental annual work plans reviewed	-	16	16	All departments and Boards
		Proportion of staff sensitized on PC guidelines		100	100	

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
Management	Improved efficiency and effectiveness in service delivery	Rate of implementation of PC		100	100	
		Rate of implementation of PAS		100	90	
		Performance evaluation reports prepared and submitted		16	0	In progress, guidelines disseminated
		Staff performance feedback report prepared		1	0	To be completed after evaluation
4.3 Coordination of workplace special programmes (Staff Wellness Programme)	Enhance employees' healthcare and psychosocial wellbeing	Number of surveys on psychosocial wellness amongst employees	SDG3.5	1	1	Survey held, report writing in progress
		Proportion of employees provided with psychosocial support on request		100	100	32 County employees were accorded support
		Number of sensitization fora held on psychosocial issues across the County		11	7	Held in collaboration with county departments
		Number of operational special programs units (Sub- County and departmental)		11	4	Gilgil Sub-County, Finance, Health and Agriculture department
Programme Name: Disaster Management and Humanitarian Assistance						
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters						
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters						
5.1 Disaster management and humanitarian assistance	Enhanced disaster mitigation and response	Establishment of a County Humanitarian assistance Emergency Call Centre	SDG 3. d	1	1	Completed in previous FY
		Construction and equipping of disaster management centres		2	0	Inadequate budgetary allocation
		Disaster Management System in place		1	1	Completed in previous FY
		Number of disaster management officers recruited		5	0	Inadequate budgetary allocation
		Number of staff sensitized on disaster preparedness		100	0	Inadequate budgetary allocation
		Number of sensitization forums held on DRR		4	0	Inadequate budgetary allocation
		Percentage of early warning system developed		40	0	Inadequate budgetary allocation
		Percentage of disaster-prone areas mapped		40	50	This has remained the case since FY2023/24
5.2 Firefighting and rescue services	Enhanced response to fire outbreaks	Number of fire engine drivers recruited		10	0	Inadequate budgetary allocation
		Number of firefighters recruited		15	0	Inadequate budgetary allocation
		Number of divers recruited		2	0	Inadequate budgetary allocation
		Number of assorted fire and rescue equipment procured		500	0	Inadequate budgetary allocation
		Number of fire engines procured		1	0	Inadequate budgetary allocation
		Number of water bowser procured		2	0	Inadequate budgetary allocation
		Number of rapid response vehicles procured		1	0	Inadequate budgetary allocation
		Number of extrication trucks procured		1	0	Inadequate budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Remarks
		100,000 litres capacity of underground storage water tank constructed		1	0	Inadequate budgetary allocation
	Enhanced safety surveillance and inspection	Number of premises inspected		350	0	Inadequate budgetary allocation
		Number of fire safety compliance certificates issued		300	0	

3.2.7.4 Nakuru County Public Service Board

The Nakuru County Public Service Board (NCPSB) is a corporate body established under Section 57 of the County Government Act, 2012 with perpetual succession, a common seal and capable of suing or being sued under its corporate name. The sub-sector priority during the quarter included: administration, human resource planning and HR advisory services.

Achieved Milestones

- The board received 42 departmental promotion requests, 26 were processed which represent 62 Percent achievement, 16 did not meet the requirements
- The board received 162 departmental redesignation requests, 133 were processed which represent 82.1 percent achievement, 29 did not meet the requirements.

Table 3.2.7.4: Nakuru County Public Service Board Subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Remarks			
Programme Name: Administration and Planning									
Objective: To equip and enhance the board's capacity for provision of effective and efficient services.									
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.									
S.P 1.1: Administrative Services.	Improved service delivery	Number of new board members recruited.	SDG8.3 SDG8.5 SDG8.6	-	0	No vacant Board Member position			
		Number of board members trained.		7	0	Spending suspending awaiting supplementary I			
		Strategic Plan Developed and published.		-	1	Development is complete awaiting publishing			
		Implementation of the strategic plan (%)		40	100	CPSB Strategic Plan 2023-2027 was validated			
		NCPSB Service charter developed.		-	-	Achieved in previous FY			
		Number of board offices rehabilitated/refurbished.		2	0	To be implemented in FY 2024/25			
		Development of Human Resource Management System (%)		100	0	Development of recruitment Portal will be part of HRMIS by PSM			
		Number of motor vehicles purchased.		2	0	Inadequate budgetary allocation			
		No of assorted ICT and office equipment.		13	0	Inadequate budgetary allocation			
		No of assorted furniture, fittings and office equipment.		17	0	Inadequate budgetary allocation			
		Proportion of CPSB Assets Valued		50	0	To be implemented in FY2025/26			
		Proportion of CPSB assets captured in the Asset management system		50	0	To be implemented in FY2025/26			
		Proportion of CPSB assets tagged		50	0	To be implemented in FY2025/26			
		Number of CPSB Staff trained on asset management		34	0	Inadequate budgetary allocation			
		Customer satisfaction Index Report		-	-	To be implemented in FY2025/26			
		S.P 1.2: Personnel services.			Compensation to employees (Kshs)		40,144,107	9,291,633.35	
					Number of secretariat staff recruited.		12	0	Inadequate budgetary allocation
					Number of secretariat staff promoted.		3	0	Inadequate budgetary allocation
Number secretariat staff trained.			52		0	Spending suspending awaiting supplementary I			
S.P 1.3: Financial Services		No. of financial reports generated.		4	1	Quarterly financial report generated			
Programme Name: Human Resource Planning and Advisory Services									
Objective: To enhance HR skills management and utilisation for a productive and motivated public service.									

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1 st Quarter	Remarks
Outcome: Enhanced productivity, efficiency and effectiveness in public service.						
S.P 2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	SDG8.3 SDG8.5 SDG8.6	100	0	There were no requests received
		Proportion of staff promoted as per departmental requests		100	62	42 requests were received 16 did not meet the requirement
		Proportion of staff re-designated as per departmental requests		100	82.1	162 requests were received 29 did not meet the requirement
		Employee Satisfaction index Survey Report		-	-	The survey was not conducted due to time and budgetary constraint
		Compliance to requirements in the appointment of public officers (%).		100	100	The Board is fully compliant
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	25	One out of four disciplinary case was finalized
		HR policies formulated and approved.		2	0	To be conducted in FY 2025/26
		Number of HR policies operationalized.		3	0	
		Proportion of Schemes of service approved. (As per departmental submissions)		100	0	There were no departmental submissions
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers.		100	100	All staff and new hires have signed code of conduct
S.P 2.2: Provision of Human Resource Advisory Services	Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.		100	100	All staff and new hires have signed code of conduct
		Corruption Risk Assessment report.		-	-	
		HR Audit Report		-	1	
		Number of reports submitted to the County Assembly.		2	0	Not due
		Number of stake holders' meetings held annually.		12	2	To be held throughout the year

3.2.7.5 Office of The County Attorney

The sub-sector programs aim at ensuring that all County Government Departments and other units render efficient services to the residents of the County in accordance with the law and that all members of the public have access to basic services equitably. To this end, the subsector continues to provide expected legal services and enforcement by ensuring bills are drafted for approval by the County Assembly and by ensuring legal compliance both to county laws and applicable national laws that will enable the County Government execute its mandate smoothly.

Achieved Milestones;

During the quarter, few achievements have been realized on account of delayed budget execution. However, the OCA finalized the MoU with KLR on the operationalization of the County Legal Resource Centre

Table 3.2.7.5: Office of The County Attorney Subsector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Annual Target	Achievement	Remarks
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration services	Improved access to legal services	Strategic plan developed	SDG 16.6	1	0	Will be developed
		Number of Office furnished and equipped		9	0	5 offices were renovated and equipped in the previous financial year
		Digitization of County legal records (%)		100	100	This is a continues exercise. All new case files are scanned and kept in digital format for easier archiving and referencing
		Case records management system		30	0	
		Number of legal publications made		4	0	Awaiting operationalizing of the legal resource centre
		Number of vehicles purchased		1	0	Budget allocation removed at assembly
1.2 Personnel Services	Enhanced human resource capacity and productivity	Number of staff trained	SDG 16.6	11	0	Trainings
		Number of staff promoted		5	0	
		Compensation to employees		-	4,487,941	Q1 salaries as per the AIE
		Implementation rate for PC and PAS		100	0	Annual Workplan prepared
		Number of County legal counsels recruited		2	0	
		Number of legal pupils supervised		10	2	Legal pupils
1.3 Financial Services	Reduced legal pending bills	Percentage of legal pending bills settled	SDG 17	30	0	Budget allocation for debt management and settling of pending bills is a prevue of treasury.
		Number of development partners engaged		4	1	KLR on the establishment of the County resource Centre
Programme Name: Legal advisory services						
Objective: To provide legal advisory services to the County Government						
Outcome: Legal compliance in service delivery						
2.1 Legal advisory services	Enhanced legal advisory services	Number of case files closed	SDG 16.6	200	0	
		Proportion of cases settled using AJS/ADR (%)		10	0	AJS/ADR framework still under development
		Percentage of lands conveyancing applications received and processed		100	0	No land purchases made during the quarter
		Percentage of bills and policies reviewed		100	100	All cabinet memos, Draft risk management policy Valuation and Rating Act
		Number of pro-devolution bills reviewed		6	0	Model devolution laws still to be developed in the quarter
		Number of sensitization forums offered to other departments		2	0	
		Percentage of Commercial transactions done		10	0	Not aware of any commercial transaction during the quarter from OCA or other departments

Milestones achieved in SDGs across programmes observing the relevant goal(s) applicable to each sector as prioritised in the CIDP 2023-2027

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.10	Number of countries that adopt and implement constitutional, statutory and/or policy guarantees for public access to information	Promote improved access to public information	Establishment of a county legal resource centre	Signed MoU with KLRC/ KLR on the establishment and operationalization of a legal library

3.2.8 Social Protection, Culture and Recreation

The County Department of Youth, Sports, Gender, Social Services and Inclusivity falls under the social protection sector according to the classification of functions of government. Its mandate is derived from Part Two of Schedule Four of the Constitution of Kenya 2010 and national policies governing the sector at the county level. The department works closely with other state departments involved in social protection programmes, such as Gender, Social Protection, Children, and the National Council for Persons with Disabilities.

The department of Youth, Sports, Gender, Social Services and Inclusivity is the lead department in mainstreaming Gender, Youth and Disability in the county. The directorate of Gender organizes workshops and does sensitizations on gender issues both to county staff and other members of the public. The directorate of Youth undertakes programmes dealing with youth empowerment, participation and training youth on different aspects within the county. The directorate of Social Services undertakes programmes targeting the disabled in the county through interventions such as empowerment, training and sensitization on disability in the county. The directorate also deals with the neglected elderly persons, orphans and vulnerable children within the county by providing them with home and any other support. The department incorporates guidelines on disaster risk reduction in all its interventions

Achieved Milestones;

During the period under the department was able to achieve the following:

- Preparation of Annual Development plan for Financial Year 2025/26
- Conducted training for 11 gender focal persons
- Conducted sensitization of teenagers on HIV, teenage pregnancies and GBV
- Conducted stakeholder's forum
- Conducted two community sensitization forums
- Conducted training for the youths on different skills
- Conducted a youth week in Naivasha in the month of August

Table 3.2.8: Social Protection, Culture and Recreation Sector performance for the programmes and sub-programmes for 1st quarter, FY 2024/2025

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
Programme Name: Administration, planning and support services						
Objective: To provide effective and efficient service delivery						
Outcome: Effective and efficient service delivery to clients and stakeholders						
1.1 Administration	Improved service delivery	Implementation rate of strategic plan	SDG 16.6	30	0	Not achieved due to delay in disbursement of funds
		Number of motor vehicles procured		2	0	Not achieved due to delay in disbursement of funds
		Implementation rate of the Service charter		100	0	Development of service charter is ongoing
		ADP inputs prepared and submitted		1	1	ADP 2025/26 was prepared and submitted
		Quarterly M&E reports prepared and submitted		4	1	Quarter one M&E prepared and submitted
		Number of buildings/sites serviced with Solar		4	0	Not achieved due to delay in disbursement of funds
		Number of buildings renovated and maintained		5	0	Not achieved due to delay in disbursement of funds
		Number of buildings/sites serviced with internet and CCTVs		10	0	Not achieved due to delay in disbursement of funds
		Asset register updated (annually)		1	0	Not achieved due to delay in disbursement of funds
		Proportion of assets valued and tagged		40	0	Not achieved due to delay in disbursement of funds
		Proportion of asset ownership documents processed		30	0	Not achieved due to delay in disbursement of funds
		Number of officers trained on asset management		70	0	Not achieved due to delay in disbursement of funds
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	-		
		Number of staff recruited		20	0	Not achieved due to delay in disbursement of funds
		Number of staff promoted		10	0	Not achieved due to delay in disbursement of funds
		Implementation rate for PC and PAS		100	10	PC is already developed
		Number of staff trained		57	0	Not achieved due to delay in disbursement of funds
		Proportion of staff covered by welfare programmes		100	0	Not achieved due to delay in disbursement of funds
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	1	Target achieved

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
Programme name: Gender empowerment and social inclusivity						
Objective: To promote gender equality and socioeconomic empowerment						
Outcome: Improved social inclusivity and gender empowerment						
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		10	11	Target achieved
		Quarterly gender mainstreaming workshops held		4	1	Target achieved during the quarter
		Number of community sensitization forums held		11	2	Under achieved due to delay in disbursement of funds
		Number of international days marked		4	0	Not achieved
		Stakeholders database updated		1	0	Not achieved due to delay in disbursement of funds
		Number of stakeholder forums held		1	1	Target achieved
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	2	Under achieved due to delay in disbursement of funds
		GBV rescue centre established (%)		50	0	Not achieved due to delay in disbursement of funds
		Proportion of reported GBV cases resolved (%)		100	0	Not achieved due to delay in disbursement of funds
		GBV survivors supported (%)		100	0	Not achieved due to delay in disbursement of funds
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AIDS, GBV and teenage pregnancy)		33	2	Achieved in Mariashoni and Nessuit wards
		Number of dignity packs distributed		9,900	0	Not achieved due to delay in disbursement funds
		Number of women economic empowerment forums held		55	1	Under achieved due to delay in disbursement funds
		Number of women groups supported with empowerment tools		110	0	Not achieved due to delay in disbursement funds
		Number of workshops on women leadership held		11	0	Not achieved due to delay in disbursement funds
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	SDG 5,10.2	4	0	Not achieved due to delay in disbursement funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
		Number of assistive/mobility devices issued		550	0	Not achieved due to delay in disbursement funds
		Amount of disability fund disbursed		27.5	0	Regulations submitted to county assembly
		Number of trainings on care and support for PWD care givers held		11	0	Not achieved due to delay in disbursement funds
		Completion rate of Njoro drop-in rehabilitation centre		20	0	Completed but its occupied by Njoro sub county as sub county administration offices
		Number of street children rescued and rehabilitated		60	0	OVC is yet to be operationalized
		Number of young breast-feeding mothers sensitized		20	0	Not achieved due to delay in disbursement funds
		Number of trainings on care and support for the elderly		11	0	Not achieved due to delay in disbursement funds
		Completion rate of multipurpose hall at Alms house		100	0	No budgetary allocation
		Number of elderly persons admitted at Alms House		16	0	Not achieved due to limited space, old buildings were to be renovated to accommodate more needy clients.
		Vulnerable persons' skills database updated		1	0	Not achieved due to delay in disbursement funds
		Number of business linkages meetings organized		4	0	Not achieved due to delay in disbursement funds
		Number of community day care centres established		2	0	Not achieved due to delay in disbursement funds
		Number of social halls renovated and equipped		2	0	Not achieved due to delay in disbursement funds
		Number of social halls constructed		1	0	Not achieved due to delay in disbursement funds
		Number of sensitization forums for HIV/AIDS care and support groups held		11	0	Not achieved due to delay in disbursement funds
		Number of sensitization forums on drugs and substance abuse held		11	0	Not achieved due to delay in disbursement funds
Programme Name: Management and development of sports & recreation						
Objective: To showcase, nurture & develop sports and provide recreation services						
Outcome: Nurtured talents and psychosocial wellness						
	Improved sports infrastructure	Number of stadia rehabilitated	SDG 3,	2	0	Not achieved due to delay in disbursement funds

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
4.1 Development and management of sports infrastructure		Number of sports grounds graded	11.7	3	0	Not achieved due to delay in disbursement funds
		Completion rate of high altitude Keringet sports academy		60	0	Not achieved due to delay in disbursement funds
		Number of sports centres established		2	0	Not achieved due to delay in disbursement funds
		Number of sports facilities equipped		1	0	Not achieved due to delay in disbursement funds
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured		750	0	Not achieved due to delay in disbursement funds
		Number of sports women nurtured		750	0	Not achieved due to delay in disbursement funds
		Governor's Cup tournament organized		1	0	Not achieved due to delay in disbursement funds
		Number of sports disciplines participating in KICOSCA		15	0	To be done in Q4
		Number of sports disciplines participating in EALASCA		6	0	To be done in Q2
		Number of sports disciplines participating in KYISA games		3	0	To be done in Q4
		Number of new sports disciplines formed		6	0	Not achieved due to delay in disbursement funds
		Number of athletes participating in City marathon		1100	0	Not achieved due to delay in disbursement funds
		Number of clubs/ federations funded		12	0	Not achieved due to delay in disbursement funds
		Number of coaches and referees trained		220	0	Not achieved due to delay in disbursement funds
		Number of technical staff trained		9	0	Not achieved due to delay in disbursement funds
		Number of PWDs' sports events organized		4	2	Sitting volley ball and deaf football were organized
		Number of teams/ clubs/organizations registered		15	0	Not achieved due to delay in disbursement funds
		Number of Sports equipment acquired and distributed		2700	0	Not achieved due to delay in disbursement funds
Quarterly sports fund M&E reports		4	0			

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Remarks
Programme name: Youth empowerment						
Objective: To provide youth empowerment opportunities						
Outcome: An empowered youth						
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained/ capacity build	SDG 8	2,200	200	under achieved due to delay in disbursements of funds
		Number of trainings conducted		8	5	under achieved due to delay in disbursements of funds
		Number of youths engaged in the youth mentorship programme		250	80	Under achieved due to delay in disbursements of funds
		Number of soko ya Vijana events held		8	1	It was done in August
		Number of production hubs established		1	0	Naivasha youth hub is ongoing
		Number of youth groups supported with tools and equipment		200	0	Not achieved due to delay in disbursement funds
		Number of individual youths supported with tools and equipment		500	0	Not achieved due to delay in disbursement funds
		Number of youths recruited by CPSB		500	0	Not achieved during the quarter
		Number of youths reached with IEC materials		700	40	Achieved during youth week
		Number of stakeholders' fora held		5	2	Achieved during the youth week preparation and NCMAF
		Number of departments offering youth friendly services		12	12	10 departments and Gilgil, City board, Naivasha municipalities
		Number of partners engaged on youth programs		12	6	Supported the department during the youth week
		Nakuru County Youth engagement service bill developed		1	0	At the county, Awaiting publication
		Number of youth/ essential days marked		7	1	Youth week
Youth information sharing tool and data bank updated	1	0	Not achieved			

In line with Kenya’s commitment on Voluntary Local Reporting (VLR) on the United Nations Sustainable Development Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCCC), Departments and Agencies should provide information on milestones achieved in SDGs across programmes observing the relevant goal(s) applicable to each sector as prioritised in the CIDP 2023-2027.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
SDG 16.6	Develop effective, accountable and transparent institutions at all levels	Primary government expenditures as a proportion of original approved budget, by sector Proportion of the population satisfied with their last experience of public services	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Accountability and transparency in management of public funds Inclusivity of the public in development planning.	There is accountability and transparency in management of public funds
SDG 5	Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	Proportion of seats held by women in (b)local/County governments	Achieve gender equality and empower all women and girls	Organizing sensitization workshops on women leadership	Not achieved due to delay in disbursement
		Proportion of women in managerial position		Offering equal job opportunities	Not achieved during the quarter
	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	Proportion of countries with systems to track and make public allocations for gender equality and women’s empowerment	Achieve gender equality and empower all women and Girls	Development of county gender policy	Development of the policy has been approved by the cabinet awaiting submission to county assembly
	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation		Achieve gender equality and empower all women and Girls	Conducting sensitization workshops on GBV, HIV/AIDS and teenage pregnancies	2 workshops were organized at mariashoni and Nessuit wards
SDG 8	achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	Average hourly earnings of female and male employees, by occupation, age and persons with disabilities	Promote sustained, inclusive and sustained economic and productive employment and decent work for all	Organizing youth trainings and market exhibitions/Soko ya Vijana, Establishment of production hubs. Provision of Youth empowerment tools and equipment.	Youth week was organized in the month of August

CHAPTER FOUR

CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

- Inadequate human resource to provide technical services in the departments. This shortage impacts the quality and efficiency of the services thus leading to delays or subpar performance in projects and operations.
- Inadequate funding of programmes leading to short falls of recurrent and development needs and implementations of projects.
- Lengthy procurement processes leading to delays that affected the departments' ability to start and complete projects on time, thereby reducing their effectiveness and efficiency.
- Delayed in submissions of Bills of Quantities (BoQs) and specifications led to delays in project implementation.
- Inadequate vehicles to carry out essential monitoring and evaluation on county projects and engaging with the community on project management.

4.2 Specific challenges

4.2.1 Health

- Inadequate and erratic supply of commodities and vaccine antigens.
- Limited skills in Emergency Obstetric and Newborn Care (EmONC) and comprehensive reproductive health services
- Financial limitations affected the procurement of essential equipment, such as a mobile chest X-ray unit for TB screening and case confirmation during outreach activities.
- Inadequate budgetary allocation for mental health services, community health workers' stipends, and the provision of essential services at level 2 to 4 healthcare facilities.

4.2.2 Environment

- Degradation of Environment and resources through logging, excessive charcoal burning and over exploitation of fragile ecosystems harsh weather affected sustainability of tree planting exercise
- Inadequate land for expansion or relocation space of water storage and sewerage facilities.
- Increase in population leading to increased waste generation, thus overstressing the available resources.
- Lengthy statutory regulations from Kenya Railways/ KENHA/KPC/EIA/ESIA and WRA Assessment slowed the implementation of projects

4.2.3 County Attorney

- Insufficient tax dispute resolution mechanism to address the taxpayer's grievances in matters tax and Inadequate information on payment modes by the taxpayers.

4.2.4 County Treasury

- Delayed Fund Releases: National treasury delays led to cash flow issues, piling bills, and low budget absorption, damaging the County's reputation and service delivery.

4.3 Emerging Issues

- Unpredictable weather patterns and extreme events like droughts or floods harm crops, reducing food production and threatening local livelihoods. This can lead to food insecurity and increased poverty.
- Lack of Finance Bill 2024 protests shrank the fiscal space on equitable share of revenue received by the county which resulted in reduction of budget ceilings allocated to the departments.
- Rapid Urbanization has increased pressure on roads, housing, and public utilities like water and electricity

4.4 Lessons Learnt

- Stakeholder engagement in project conceptualization, planning and implementation enhances transparency and accountability.
- Contractor capacity and contract management are essential in fast tracking project implementation.
- Prefeasibility study is essential before project initiation to inform implementors on project viability and value for money.

CHAPTER FIVE

RECOMMENDATIONS, CONCLUSION AND WAYFORWARD

5.1 Recommendations

- Human resource Management should be strengthened by fast tracking the development of robust succession management, career progression, staff recruitment & capacity building, and reward systems implemented fairly across all departments. This will address the staffing and gaps reported across the departments and sectors.
- To address the resource allocation gaps identified by departments, County OSR potential should be optimized through automation, mapping, and enforcement. Staff in the revenue mobilization directorates should adequately staffing and equipped to undertake their mandate. Additionally, alternative sources of revenues should be sourced including partnerships with private sector, development partners, borrowing and lobbying for transfer of functions under schedule 4.
- The County Government should closely liaise with the National Government to ensure timely disbursement of funds from the exchequer to the County Government to finance ongoing projects.
- Departmental synergies in the entire project implementation and management cycle value chain from planning and budgeting, procurement, tendering, BQ preparation, execution, and monitoring to avoid delays in project implementation.
- The County departments and agencies should take measures to address delays in project initiation, documentation and pending claims owed to suppliers & contractors.

5.2 Conclusion and Way Forward

Quarterly Monitoring and evaluation (M&E) reporting draws basis from Article 47 (1) of the County Government Act, 2012, Article 166 of the PFM Act, 2012, and Article 129 of the PFM Regulations, 2015, as well as, relevant national and County policies. M&E helps to identify areas of improvement and measure progress towards meeting goals and objectives of the projects/ programmes. The progress report for the first quarter was prepared to evaluate the implementation status of the projects outlined in the ADP 2024/2025.

Project implementation rate has been low due to a series of challenges reported and drawn in chapter four of this report. Recommendations have been made to address these challenges, yet uptake still low. Going forward therefore, there is need for the county departments to prepare action plans, responsible entity/departments and timelines and recommendations to address the issues mentioned.

ANNEXURES: DETAILED PROJECT PERFORMANCE

Annex 1.1 Agriculture, Rural and Urban Development Sector

Annex 1.1 (a) Agriculture, Livestock, Fisheries, and Veterinary Services

S/NO	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Conditional Grant for the provision of fertiliser subsidy programme	HQ	Number of bags distributed number of farmers benefited	100	0	0	234,883,209	-	Yet to start	Done during short rains and long rains
2.	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100%	22%	22%	285,453,930	62,799,864	On-going	on course
3.	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Rate of completion	100	20	20	38,280,000	-	Ongoing	Done in 3 subcounties
4.	Counterpart funding - National Agricultural Value Chain Development Project - NAVCDP	HQ	Rate of completion	100	0%	0%	6,500,000	0	Yet to receive	Not Disbursed
5.	Supply of Avocado seedlings	HQ	Number of seedlings distributed number of farmers receiving the seedlings	42,500	0	0	15,000,000	0	Yet to start	To be distributed in Q3
6.	Purchase and Distribution of Potatoes seedlings	HQ	Number of seedlings distributed number of farmers receiving the seedlings	1000	0	0	5,000,000	0	Yet to start	To be distributed in Q3
7.	Supply and Distribution of Pyrethrum seedlings	HQ	Number of seedlings distributed Number of farmers receiving the seedlings	7,500,000	0	0	30,000,000	0	Yet to start	To be distributed in Q3
8.	Avocado cold store for Bahati & Subukia Sub County	HQ	Rate of completion	100	0	0	9,000,000	0	Yet to start	Awaiting funds
9.	Ward Aggregation center/ Fertilizer store in Ndabibi	HQ	Rate of completion	100	0	0	13,000,000	0	Yet to start	Awaiting funds
10.	Regional Fertilizer store in Karati	HQ	Rate of completion	100	0	0	13,000,000	0	Yet to start	Awaiting funds
11.	Ward Aggregation Center in Langueda	HQ	Rate of completion	100	0	0	13,000,000	0	Yet to start	Awaiting funds
12.	Ward Aggregation Center in Keringet (repurposing of old ESP market)	HQ	Rate of completion	100	0	0	8,000,000	0	Yet to start	Awaiting funds

S/NO	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
13.	Subsidized AI programme	HQ	Number of semen distributed Number of groups				8,110,067	0	Ongoing	Procurement to be initiated
14.	Purchase of Avocado seedlings for farmers in Bahati ward	Bahati	Number of seedlings distributed Number of farmers receiving the seedlings	5,700	0	0	2,000,000	0	Yet to start	To be distributed in Q3
15.	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Rate of completion	100%	0	0	500,000	0	yet to start	awaiting for BQS to start the procurement process
16.	Purchase and supply of Avocado seedlings in Kabatini Ward	Kabatini	Number of seedlings distributed Number of farmers receiving the seedlings	3700	0	0	1,300,000	0	Yet to start	To be distributed in Q3
17.	Rehabilitation of Tarambete fisheries	Malewa West	Rate of completion				1,000,000		Yet to start	BQ preparation is ongoing
18.	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Rate of completion	100%	0	0	1,000,000	0	yet to start	awaiting for BQS to start the procurement process
19.	Completion of Chorwa tea buying centre	Kiptororo	Rate of completion	100%	0	0	600,000	0	yet to start	awaiting for BQS to start the procurement process
20.	Purchase of dairy goats and improved kienyeji chicks for youth and women groups	Kiptororo	Number of dairy goats purchased Number of kienyeji chicks purchased Number of farmers benefitting		0	0	2,400,000	0	yet to start	awaiting for advisory on the amount on each item so as to forward specifications
21.	Purchase and Supply of Pyrethrum seedlings	Nyota	Number of seedlings distributed Number of farmers receiving the seedlings	250,000	0	0	1,000,000	0	Yet to start	To be distributed in Q3
22.	Construction of Tea Buying Centres in Amalo ward	Amalo	Rate of completion	100%	0	0	8,800,000	0	yet to start	awaiting for BQS to start the procurement process
23.	Completion of Chepnyalilo kwenet, Kondamet, mulango, Rehema, chepkiswet and arorwet tea buying centre	Kiptagich	Rate of completion	100%	0	0	2,800,000	0	yet to start	awaiting for BQS to start the procurement process
24.	Completion of Kiptagich Milk cooling plant and toilet construction	Kiptagich	Rate of completion	100%	0	0	1,500,000	1,500,000	ongoing	awaiting for supplementary funds to complete the facility
25.	Construction of Kanoin school, Sapmsola simotwet, cheptuech	Kiptagich	Rate of completion	100%	0	0	4,400,000	0	yet to start	awaiting for BQS to start the procurement process

S/NO	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
	central and kap cheluch Tea buying centres									
26.	Construction of saptonok seger,angelica sacret,kipkebei and singoriet tea buying centre	Kiptagich	Rate of completion	100%	0	0	4,800,000	0	yet to start	awaiting for BQS to start the procurement process
27.	Construction of Three Ways Tea Buying Centre	Tinet	Rate of completion	100%	0	0	2,000,000	0	yet to start	awaiting for BQS to start the procurement process
28.	Construction of Kapno Tea Buying Centre	Tinet	Rate of completion	100%	0	0	2,500,000	0	yet to start	awaiting for BQS to start the procurement process
29.	Purchase and supply of one month old chicks	Turi	Number of kienyeji chicks purchased Number of farmers benefiting	1867	0	0	1,000,000	1,000,000	yet to start	forwarding the specifications to ensure procurement process starts
30.	Purchase and Supply of Pyrethrum seedlings	Naivasha East	Number of seedlings distributed Number of farmers receiving the seedlings	375,000	0	0	1,500,000	0	Yet to start	To be distributed in Q3
31.	Purchase of 3 months improved Kienyeji chicks	Naivasha East	Number of kienyeji chicks purchased Number of farmers benefiting	3000	0	0	3,000,000	3,000,000	yet to start	forwarding the specifications to ensure procurement process starts
32.	Purchase of Onion seeds (melbone F1)	Naivasha East	Number of seedlings distributed Number of farmers receiving the seedlings	1000	0	0	1,200,000	0	Yet to start	To be distributed in Q3
33.	Construction of fish Bandas at Kamere Beach	Olkaria	Rate of completion	100	-	-	4,500,000	-	yet to start	BQ is finalised for retendering
34.	Fencing and improvement of teret dam	Mauche	Rate of completion	100	-	-	1,000,000	-	Yet to start	forwarding the specifications to ensure procurement process starts
35.	Equipping and maintainance of Taret cattle dip	Mauche	Rate of completion	100%	0	0	300,000	0	Yet to start	BQ requested
36.	Purchase and supply of one month old chicks	Nessuit	Number of kienyeji chicks purchased Number of farmers benefiting	3920	0	0	2,100,000	2,100,000	yet to start	forwarding the specifications to ensure procurement process starts
37.	Purchase and supply of Avocado seedlings	Nessuit	Number of seedlings distributed Number of farmers receiving the seedlings	16000	0	0	2,000,000	0	Yet to start	forwarding the specifications to ensure procurement process starts

S/NO	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
38.	Purchase of animals food mixer for Tulwobmoi farmers	Menengai West	Number of food mixers purchased	80	0	0	800,000	0	yet to start	forwarding the specifications to ensure procurement process starts
39.	Purchase & Supply of Jersey cow breeds at Kapsetek	Soin	Number of jersey cows purchased	5	0	0	500,000	0	stalled	forwarding the specifications to ensure procurement process starts
40.	Purchase and Supply of milk Gallous in Soin	Soin	Number of milk gallons purchased and distributed	50	0	0	500,000	500,000	yet to start	forwarding the specifications to ensure procurement process starts
41.	Renovation of Mauande cattle dip	Soin	Rate of completion	100%	0	0	1,100,000	0	Yet to start	BQ requested
42.	Construction of kipsyenani cattle dip	Soin	Rate of completion	100%	0	0	2,000,000	0	Yet to start	BQ requested
43.	Renovation of Sarambei cattle dip	Soin	Rate of completion	100%	0	0	1,100,000	0	Yet to start	BQ requested
44.	Purchase of certified mango seedlings, cassava cuttings and sweet potato seedlings for farmers in solai location	Kabazi	Number of seedlings distributed Number of farmers receiving the seedlings	16000	0	0	2,000,000	0	Yet to start	To be distributed in Q3
45.	Construction of coffee drying tables at akuisi coffee factory	Kabazi	Rate of completion	100%	0	0	1,500,000	0	Yet to start	Awaiting specifications for procurement process to be done
46.	Supply Of Avocado Seedlings Across the Ward	Subukia	Number of seedlings distributed Number of farmers receiving the seedlings	5,700	0	0	2,000,000	0	Yet to start	To be distributed in Q3
47.	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats purchased				600,000		yet to start	specification done for tendering
48.	Purchase of Avocado seedlings	Waseges	Number of seedlings distributed Number of farmers receiving the seedlings	5,700	0	0	2,000,000	0	Yet to start	To be distributed in Q3
49.	Purchase of one month old improved kienyeji chicks for Waseges ward	Waseges	Number of chicks distributed Number of farmers benefiting	7470	0	0	4,000,000	4,000,000	yet to start	forwarding the specifications to ensure procurement process starts
50.	Equipping and furnishing of ATC Kitchen and Dining	HQ	Rate of completion	100	100		3,000,000	3,000,000	Complete	Paid
51.	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	Rate of completion	100	0-	0	1,000,000	0	ongoing	Awaiting specifications for procurement to be done
52.	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	Rate of completion	9	0	0	19,500,000	19,500,000	ongoing	awaiting for the launch so as to distribute to various cooler sites

S/NO	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
53.	Completion of ATC Kitchen and Dining	HQ	Rate of completion	100	0	100	1,416,026	1,416,026	Complete	Paid
54.	Completion of Eburru/Mbaruk Slaughter House	HQ	Rate of completion	100	100	100	5,886,478	5,886,478	Complete	Paid
55.	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	Rate of completion	100	0	100	585,941	585,941	Complete	Paid
56.	Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	Rate of completion	100	100	100	10,309,855	10,309,855	Complete	Paid
57.	Purchase and supply of one month old chicks	Elementaita	Number of chicks distributed Number of farmers benefiting	6755	6755	6755	3,716,300	3,700,000	completed and paid	chicks distributed to beneficiary groups
58.	Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	Rate of completion	100	100	100	1,974,364	1,974,364	Complete	Paid
59.	Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers	Malewa West	Number of seedlings distributed Number of farmers receiving the seedlings	100	0	100	1,000,000	1,000,000	Complete	Paid
60.	Construction Of Chebitoik, Burgei Ogilgei, Tumoiyot And Completion Of Chematich tea Buying Centre	Kiptororo	Rate of completion	100	20	70	2,143,240	0	Ongoing	Delays by Contractor
61.	Supply Of Pyrethrum Seedlings Across the Ward	Nyota	Number of seedlings distributed Number of farmers receiving the seedlings	700,000	700,000	700,000	2,800,000	2,800,000	Complete	Paid
62.	Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Amalo	Rate of completion	100	0	0	1,171,200		Stalled	To be retendered
63.	Connection of electricity at Saptet farmers cooperative	Keringet	Rate of completion	100	40	40	300,000	300,000	ongoing	waiting for Kenya Power to make the electricity drop
64.	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	Rate of completion	100	0	0	927,290	0	Stalled	To be retendered
65.	Construction Of Kapket Tea Buying Centre	Tinet	Rate of completion	100	0	100	852,825	852,825	Complete	Paid
66.	Expansion of Mutamuiyu Milk Cooler House	Elburgon	Rate of completion	100	0	20	1,200,000	1,200,000	ongoing	procurement stage
67.	Supply Of Avocado Seedlings Across the Ward	Mariashoni	Number of seedlings distributed Number of farmers receiving the seedlings	2,200	2,200	2,200	881,000	881,000	Complete	Paid

S/NO	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
68.	Purchase Of Fishing Boats and Nets with Engines	Lake View	Number of fishing boats and nets purchased				3,500,000		delivered	awaiting handing over
69.	Purchase And Supply Of Incubators	Maiella	Number of incubators purchased and supplied	18	0	0	1,802,000	1,802,000	ongoing	Awaiting pretesting to be completed
70.	Construction of Value Addition Factory Phase I	Naivasha East	Rate of completion	100	0	30	2,000,000	0	ongoing	Awaiting designs from Public works
71.	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	59	59	1,500,000	0	ongoing	wiring done awaiting kplc drop connectivity
72.	Purchase And Supply of One-Month Old Chicks to groups	Nakuru East	Number of chicks distributed Number of farmers benefitting	1687	1687	1687	1,000,000	1,000,000	completed	chicks distributed to beneficiary groups
73.	Supply Of Pyrethrum Seedlings Across the Ward	Kihingo	Number of seedlings distributed Number of farmers receiving the seedlings	998,000	998,000	998,000	3,992,580	3,992,580	Completed	Paid
74.	Purchase of Incubators for Youth poultry Project at Mosop Ward	Mosop	Number of incubators purchased and supplied	6	0	0	700,000	700,000	ongoing	Awaiting pretesting to be completed
75.	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Solai	Rate of completion	100	80	80	2,360,000	1,960,000	Stalled	Inadequate funds for renovation of Tuiyomoi cattle dip
76.	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Kabazi	Number of seedlings distributed Number of farmers receiving the seedlings		0	0	2,016,621	0	stalled	Non responsive suppliers.
77.	Supply Of Avocado Seedlings Across the Ward	Subukia	Number of seedlings distributed Number of farmers receiving the seedlings	10,000	10,000	10,000	4,000,000	4,000,000	Complete	Paid

Annex 1.1 (b) Lands, Physical Planning, Housing and Urban Development

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
1	Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in Lakeview, London/Hilton and Kwa Murogi Settlements	HQ	Rate of completion	100	58	58	475,999,332.65	-	Ongoing	Project at 58% completion level
2	Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)	HQ	Rate of completion	100	17	17	107,983,926.00	-	Ongoing	Project at 17% completion level
3	Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County	HQ	Rate of completion	100	10	10	29,999,827.20	-	Ongoing	Project at 10% completion level
4	Planning and survey of market and trading centres; (Kongoni, Kapsembeiyo, Morop, Kiplemeyio, Ngondi, Piave, Sirikwa, Kanyotu, Nguniga)	HQ	Rate of completion	100	5	5	10,000,000	-	Yet to start	TORs prepared
5	Compulsary acquisition of land 1 acre at Kiamaina for construction of Heshima market	HQ	Number of land parcels purchased	1	0	0	47,565,986	-	Yet to start	TORs prepared
6	Operationalization of County Valuation Roll	HQ	Rate of completion	100	0	0	3,097,959	-	Yet to start	Project transferred to department of Finance and economic planning
7	Processing of Land Ownership documents (5 centres)	HQ	Rate of completion	100	0	0	10,000,000	-	Yet to start	Documentation ongoing
8	Surveying of Approved Trading Centres (Karunga, Kihingo, Maji Tamu, Athinai, Nyamamithi, Mercy Njeri, Nuthu, Mau Narok Extension, Pole Pole, Kibunja, Karate North)	HQ	Rate of completion	100	0	0	10,600,000	-	Yet to start	TORs prepared
9	Development of regeneration masterplan for three townships - Njoro, Maai Mahiu and Mau Narok	HQ	Rate of completion	100	0	0	6,565,986	-	Yet to start	Documentation ongoing
10	Survey and planning of New game mutukanio	Elementaita	Rate of completion	100	0	0	7,000,000	-	Yet to start	TORs prepared
11	Acquisition of land to used for roadlink mau summit and masaiden villages	Kamara	Number of land parcels purchased	1	0	0	1,500,000	-	Yet to start	Documentation ongoing
12	Purchase of 1/2 acre of land for Kosimbei ECD	Keringet	Number of land parcels purchased	1	0	0	500,000	-	Yet to start	Documentation ongoing

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
13	Acquisition of Kibera land for the Construction of ECDE	Molo Central	Number of land parcels purchased	1	0	0	1,300,000	-	Yet to start	Documentation ongoing
14	Compensation for acquisition of land for muchorwe center	Turi	Amount in Ksh paid	2,300,000	0	0	2,300,000	-	Yet to start	
15	Surveying and Planning of Sero and Moi Ndabi	Maiella	Rate of completion	100	0	0	2,000,000	-	Yet to start	TORs prepared
16	Re-roofing of houses at Flamingo Estate Section 4	Flamingo	Number of houses reroofed	80	0	0	4,718,000	-	Yet to start	Documentation ongoing
17	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	Kivumbini	Number of houses reroofed	80	0	0	2,600,000	-	Yet to start	Documentation ongoing
18	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	500,000	-	Yet to start	TORs prepared
19	Acquisition of land for Kapkures center ECDE	Kapkures	Number of land parcels purchased	1	0	0	16,800,000	-	Yet to start	Documentation ongoing
20	Purchase of land for Lalwet ECD playing ground	Kapkures	Number of land parcels purchased	1	0	0	7,000,000	-	Yet to start	Documentation ongoing
21	Purchase of land for mwariki ponda mali market	Rhonda	Number of land parcels purchased	1	0	0	14,500,000	-	Yet to start	Documentation ongoing
22	Njokerio dispensary title Processing	Njoro	Rate of completion	100	0	0	70,000	-	Yet to start	Documentation ongoing
23	Acquisition of Market land in Mangu	Menengai West	Number of land parcels purchased	1	0	0	10,000,000	-	Yet to start	Documentation ongoing
24	Acquisition of Market land in Mercy Njeri	Menengai West	Number of land parcels purchased	1	0	0	5,000,000	-	Yet to start	Documentation ongoing
25	Additional fund for purchase of public land at Rafiki	Soin	Number of land parcels purchased	1	0	0	1,000,000	-	Yet to start	Documentation ongoing
26	Acquisition of land for Subukia valley water project	Subukia	Number of land parcels purchased	1	0	0	700,000	-	Yet to start	Documentation ongoing
27	Acquisition of land for segutex phase II water project (0.25acres)	Waseges	Number of land parcels purchased	1	0	0	500,000	-	Yet to start	Documentation ongoing
28	Purchase of survey equipment	HQ	Rate of completion	100	0	0	1,500,000	-	Yet to start	TORs prepared
29	Equipping of 2 Semi Automated Block Making Machines	HQ	Number of semi automated block making machines procured	2	0	0	4,000,000	-	Complete	Machines delivered Awaiting finalization of payments
30	Upgrading of sewer line at Naivasha Sub County Estate	HQ	Length of sewer line upgraded	3	0	0	5,722,476	-	Complete	Project completed in fy 2023/24. Awaiting finalization of payments

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2024/2025	Achieved output during 1 st Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2024/2025	Project Status	Remarks
31	Reroofing of Flamingo Estate County Houses	Flamingo	Number of houses reroofed	80	0	0	2,442,400	-	Complete	Project completed in fy 2023/24. Awaiting finalization of payments
32	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures	Number of land parcels purchased	1	0	0	2,500,000	-	Tendering	Project at evaluation stage
33	Purchase Of Land and fencing for Ogilgei borehole	Mosop	Number of land parcels purchased	1	0	0	1,800,000	-	Yet to start	TORs prepared
34	Purchase of land for a Playfield in Arahuka	Kabazi	Number of land parcels purchased	1	0	0	2,500,000	-	Yet to Start	TORs prepared

Annex 1.1 (c) Nakuru City

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Installation of Street lights for markets, matatu stages and CBD	HQ	Rate of completion	100	-	-	40,000,000	-	Yet to start	Awaiting procurement process to be initiated.
2.	Rehabilitation of drainages within the CBD	HQ	Rate of completion	100	-	-	15,000,000	-	Yet to start	Awaiting procurement process to be initiated.
3.	Temporary Sanitation Facility at Menengai Garden	HQ	Rate of completion	100			1,500,000	-	Ongoing	A rolled over project
4.	Rehabilitation of access roads to Baringo road	HQ	Rate of completion	100			3,000,000	-		A rolled over project

Annex 1.1 (d) Naivasha Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Installation and maintenance of streetlights in Naivasha Town	HQ	Rate of completion	100	-	-	18,000,000	-	Yet to start	Awaiting procurement process to be initiated
2.	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Rate of completion	100	-	-	10,000,000	-	Yet to start	Awaiting procurement process to be initiated
3	Installation and maintenance of streetlights in Naivasha Town	HQ	Rate of completion	100	-	-	5,000,000	-	Yet to start	Awaiting procurement process to be initiated

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
4	Construction of drainages within the CBD	HQ	Rate of completion	100	-	-	14,000,000	-	Yet to start	Awaiting procurement process to be initiated
5	Rehabilitation of Sewerage system	HQ	Rate of completion	100	-	-	16,000,000	-	Ongoing	A rolled over project from FY 2023/2024

Annex 1.1 (e) Gilgil Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Cabro paving and installation of street furniture from GG junction-GTI	HQ	Rate of completion	100	0	0	30,000,000	0	Yet to start	Procurement process to commence in the subsequent quarter
2	Installation and rehabilitation of 30m high mast lights-Langalanga	HQ	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process to commence in the subsequent quarter
3	Shipping of fire engine	HQ	Rate of implementaton	100	0	0	4,000,000	0	Yet to start	Procurement process to commence in the subsequent quarter

Annex 1.1 (f) Molo Municipality

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Keep left center bus park development, on- street parking, cabro paving	HQ	Rate of completion	100	0	0	12,000,000	0	Yet to start	Documentation ongoing
2.	Molo CBD NMT, street furniture and beautification	HQ	Rate of completion	100	0	0	12,000,000	0	Yet to start	Documentation ongoing
3	Molo disaster center development: Fire engine Shipping	HQ	Rate of completion	100	0	0	8,000,000	0	Yet to start	Documentation ongoing
4	Municipal Park development	HQ	Rate of completion	100	0	0	3,000,000	0	Yet to start	Documentation ongoing

Annex 1.2 Energy, Infrastructure, and ICT sector

Annex 1.2 (a) Infrastructure Department

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of completion	100	0	0	527,595,811	0	Yet to start	Procurement process yet to commence
2	Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of completion	100	0	0	30,000,000	0	Ongoing	Works in progress
3	Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	0	15,000,000	0	Yet to start	Procurement process yet to commence
4	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Rate of completion	100	0	0	28,500,000	0	Yet to start	Awaiting mobilisation of resources
5	Purchase of plant & machinery (Hydraulic cabin vehicle)	HQ	Rate of completion	100	0	0	9,500,000	0	Yet to start	Procurement process yet to commence
6	Purchase of plant & machinery (Fuel Dispensing Truck)	HQ	Rate of completion	100	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
7	Rehabilitation of drainages	HQ	Rate of completion	100	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
8	Grading and gravelling and installation of culverts Miti Mingi Mamedi Road - Kwa Sultan - Ratatemo to Miti Primary School	HQ	Rate of completion	100	0	0	2,500,000	0	Yet to start	Procurement process yet to commence
9	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
10	Maintenance of Public Works Building	HQ	Rate of completion	100	0	100	1,550,000	0	complete	Works completed in FY 22/23 (Awaiting full payment)
11	Installation of streetlights	HQ	Rate of completion	100	0	0	33,000,000	0	Yet to start	Procurement process yet to commence
12	Maintenance of streetlights	HQ	Rate of completion	100	0	0	10,000,000	0	Yet to start	Procurement process yet to commence
13	Grading and murraming of roads in Bahati Ward through Imarisha Barabara Program	Bahati	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
14	Hiring of equipment for roads rehabilitation in Bahati ward	Bahati	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
15	Installation of High mast solar lighting	Bahati	Rate of completion	100	0	0	3,072,327	0	Yet to start	Procurement process yet to commence
16	Construction of two boda boda shed across the ward	Bahati	Rate of completion	100	0	0	900,000	0	Yet to start	Procurement process yet to commence
17	Grading, murraming, gravelling, installation of culverts across roads in Dundori ward	Dundori	Rate of completion	100	0	0	5,404,768	0	Yet to start	Procurement process yet to commence
18	Installation of high mast lights at Wanguhu borehole and Tabiga Mbaruk lane	Dundori	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
19	Construction of drainage at Kambo and Forest Road	Kabatini	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
20	Grading and murraming of roads in Kabatini Ward Roads	Kabatini	Rate of completion	100	0	0	6,460,171	0	Yet to start	Procurement process yet to commence
21	Hire of machinery for roads grading & rehabilitation	Kabatini	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
22	Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini	Kabatini	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
23	Rehabilitation and maintenance of streetlights within the ward	Kabatini	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
24	Construction of drainage at Rurii and Workers sub locations	Kiamaina	Rate of completion	100	0	0	3,900,000	0	Yet to start	Procurement process yet to commence
25	Grading and Murraming of access roads through Imarisha Barabara Programme in Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
26	Hire of machinery for road maintenance at Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	8,570,749	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
27	Installation of streetlights in Lower Menengai, Upper Menengai, Kiamaina, Gituamba and Rurii sub locations	Kiamaina	Rate of completion	100	0	0	13,550,000	0	Yet to start	Procurement process yet to commence
28	Rehabilitation of streetlights across Kiamaina Ward	Kiamaina	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
29	Construction of culverts across the Ward	Lanet-Umoja	Rate of completion	100	0	0	1,200,000	0	Yet to start	Procurement process yet to commence
30	Hire of machinery for roads rehabilitation across the Ward	Lanet-Umoja	Rate of completion	100	0	0	2,500,000	0	Yet to start	Procurement process yet to commence
31	Construction of drainage at Milimani Karemuni	Lanet-Umoja	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
32	Grading and gravelling of access roads in Lanet Umoja	Lanet-Umoja	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
33	Installation of Streetlights	Lanet-Umoja	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
34	Installation of street lights in Eburru/Mbaruk	Eburru-Mbaruk	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
35	Rehabilitation of street lights	Eburru-Mbaruk	Rate of completion	100	0	0	500,000	0	Yet to start	Procurement process yet to commence
36	Grading & murraming of various Eburru/Mbaruk roads	Eburru-Mbaruk	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
37	Grading & murraming of Eburru/Mbaruk roads through Imarisha barabara programme	Eburru-Mbaruk	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
38	Grading & Murraming of Access roads within the Ward	Elementaita	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
39	Grading, murraming & culverts installation at Maji Moto Kihonge	Gilgil	Rate of completion	100	0	0	1,200,000	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
40	Grading, murraming and culverts installation of Hedex road	Gilgil	Rate of completion	100	0	0	2,600,000	0	Yet to start	Procurement process yet to commence
41	Hiring of machinery for roads rehabilitation at Kambi Somali, Ngomongo, Site & GG	Gilgil	Rate of completion	100	0	0	4,200,000	0	Yet to start	Procurement process yet to commence
42	Grading and murraming of Kikopey access roads through Imarisha barabara programme	Gilgil	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
43	Grading & murraming at Kariandusi - Maji Moto Acre Tano	Gilgil	Rate of completion	100	0	0	1,300,000	0	Yet to start	Procurement process yet to commence
44	Drainage cleaning and bush clearing in Malewa West Ward	Malewa West	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
45	Grading & Murraming for the Imarisha barabara program in Malewa West	Malewa West	Rate of completion	100	0	0	2,500,000	0	Yet to start	Procurement process yet to commence
46	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Malewa West	Rate of completion	100	0	0	2,500,000	0	Yet to start	Procurement process yet to commence
47	Installation of street lights in Malewa West ward	Malewa West	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
48	Grading, gravelling & murraming of roads in Karunga location	Murindat	Rate of completion	100	0	0	4,830,000	0	Yet to start	Procurement process yet to commence
49	Grading, gravelling & murraming of roads in Gitare location	Murindat	Rate of completion	100	0	0	4,530,000	0	Yet to start	Procurement process yet to commence
50	Grading, gravelling, murraming of roads in Langa Langa location	Murindat	Rate of completion	100	0	0	5,830,000	0	Yet to start	Procurement process yet to commence
51	Roads rehabilitation through Fueling & murraming across the Ward	Murindat	Rate of completion	100	0	0	2,042,786	0	Yet to start	Procurement process yet to commence
52	Grading & gravelling of Access roads through Imarisha barabara programme - hire of machinery within the Ward	Kamara	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence

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53	Grading, murraming of Kabianga/Kiplelecho road	Kamara	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
54	Installation of street lights and high mast	Kamara	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
55	Grading, murraming, compaction, drainage construction and installation of culverts -B	Kamara	Rate of completion	100	0	0	4,588,874	0	Yet to start	Procurement process yet to commence
56	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kiptororo	Rate of completion	100	0	0	8,800,000	0	Yet to start	Procurement process yet to commence
57	Culverting of roads within Kiptororo Ward	Kiptororo	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
58	Grading and murraming of Mwahe Masaita road	Nyota	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
59	Grading and Murraming of Nyota access roads, Chesaina-Kanyoko road, Karunye-Masimba Road, IDP-Kenjoketty Mbugua Road, Sitoito Marwa Primary School Road, Tonongoi Soliat road, and Kamuri Oseko Temiyotta DER Road	Nyota	Rate of completion	100	0	0	11,029,723	0	Yet to start	Procurement process yet to commence
60	Grading, murraming and culverting of Kangawa-Upendo- Highlands Road	Sirikwa	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
61	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Sirikwa	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
62	Grading, Murraming and culverting of Sachoran-Muthenji-Kondenye road	Sirikwa	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
63	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Sirikwa	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
64	Installation of high mast streetlights across Sirikwa Ward	Sirikwa	Rate of completion	100	0	0	4,700,000	0	Yet to start	Procurement process yet to commence
65	Grading and gravelling - Imarisha barabara programme	Sirikwa	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence

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66	Construction of Kapwinner Bridge	Amalo	Rate of completion	100	0	0	2,800,000	0	Yet to start	Procurement process yet to commence
67	Grading and Murraming of roads in Amalo Ward	Amalo	Rate of completion	100	0	0	9,071,556	0	Yet to start	Procurement process yet to commence
68	Grading and murraming through Imarisha barabara	Keringet	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
69	Culverting of Milimet sub location	Keringet	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
70	Grading and murraming of Sisei-Monoch-Jeremiah Road and Morusoi-Boturrah-Faith Church Road	Keringet	Rate of completion	100	0	0	2,800,000	0	Yet to start	Procurement process yet to commence
71	Construction of Kipsogon-Kombich box culvert	Kiptagich	Rate of completion	100	0	0	1,600,000	0	Yet to start	Procurement process yet to commence
72	Hiring of Machinerries for Imarisha barabara (Silot Siele, Kibirech and Maramara road)	Kiptagich	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
73	Roads rehabilitation through Imarisha barabara programme	Tinet	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
74	Grading and Murraming of roads in Tinet Ward	Tinet	Rate of completion	100	0	0	22,760,000	0	Yet to start	Procurement process yet to commence
75	Hire of Machinery for Elburgon Ward road works	Elburgon	Rate of completion	100	0	0	12,000,000	0	Yet to start	Procurement process yet to commence
76	Installation of streetlights in Elburgon Ward	Elburgon	Rate of completion	100	0	0	1,350,000	0	Yet to start	Procurement process yet to commence
77	Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward	Mariashoni	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
78	Installation of streetlights across the Ward	Mariashoni	Rate of completion	100	0	0	1,200,000	0	Yet to start	Procurement process yet to commence

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79	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Rate of completion	100	0	0	6,002,719	0	Yet to start	Procurement process yet to commence
80	Hiring of machinery for grading and murraming	Molo Central	Rate of completion	100	0	0	4,500,000	0	Yet to start	Procurement process yet to commence
81	Imarisha barabara- fueling and floodlights maintenance equipment	Molo Central	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
82	Maintenance of floodlights	Molo Central	Rate of completion	100	0	0	2,300,000	0	Yet to start	Procurement process yet to commence
83	Installation of floodlights at Tayari	Molo Central	Rate of completion	100	0	0	4,200,000	0	Yet to start	Procurement process yet to commence
84	Hiring of Machineries at wet rate for road rehabilitation	Turi	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
85	Milima Mitatu road Works	Turi	Rate of completion	100	0	0	2,099,053	0	Yet to start	Procurement process yet to commence
86	Grading and gravelling of access roads in Nyonjoro	Biashara-Naivasha	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
87	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Biashara-Naivasha	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
88	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Rate of completion	100	0	0	3,500,000	0	Yet to start	Procurement process yet to commence
89	Rehabilitation of Kinamba roads hire of machinery fuel	Biashara-Naivasha	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
90	Hire of equipment for grading and murraming of roads in Lower Biashara	Biashara-Naivasha	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
91	Grading and murraming of roads in Upper Biashara	Biashara-Naivasha	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence

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92	Construction of a footbridge at Mwiciringiri	Hells Gate	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
93	Construction of drainage system at Memorial Road at Mt. View	Hells Gate	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
94	Construction of drainage system at Sanctuary roads	Hells Gate	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
95	Grading and murraming of ASTU road	Hells Gate	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
96	Maintenance of floodlights across the Ward	Hells Gate	Rate of completion	100	0	0	700,000	0	Yet to start	Procurement process yet to commence
97	Hiring of machinery for maintenance of roads within Hells Gate Ward	Hells Gate	Rate of completion	100	0	0	6,500,000	0	Yet to start	Procurement process yet to commence
98	Cleaning and unclogging of drainage and bush clearing at Kihoto Area	Lake View	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
99	Construction of concrete fence at Unity ECDE compound	Lake View	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
100	Grading and murraming of Kayole Road	Lake View	Rate of completion	100	0	0	10,000,000	0	Yet to start	Procurement process yet to commence
101	Grading and murraming of Lake View access roads	Lake View	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
102	Rehabilitation of police line road in Lakeview ward	Lake View	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
103	Rehabilitation of Drainages in Kihingo and Lakeview (Lakeview Ward)	Lake View	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
104	Installation of flood lights across the Ward	Lake View	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence

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105	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Lake View	Rate of completion	100	0	0	2,186,284	0	Yet to start	Procurement process yet to commence
106	Construction of Kwa Gedion bridge	Maai Mahiu	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
107	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	Maai Mahiu	Rate of completion	100	0	0	1,400,000	0	Yet to start	Procurement process yet to commence
108	Construction, rehabilitation and maintenance of access roads	Maai Mahiu	Rate of completion	100	0	0	5,500,000	0	Yet to start	Procurement process yet to commence
109	Construction of Maai Mahiu bridge	Maai Mahiu	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
110	Repair and maintenance of streetlights across the Ward	Maai Mahiu	Rate of completion	100	0	0	1,342,063	0	Yet to start	Procurement process yet to commence
111	Hire of machinery for roads grading & rehabilitation	Maai Mahiu	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
112	Improvement of access roads in Maai Mahiu	Maai Mahiu	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
113	Installation of culverts and gabions across the Ward	Maiella	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
114	Maiella road works	Maiella	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
115	Construction of four motorbike sheds	Maiella	Rate of completion	100	0	0	1,600,000	0	Yet to start	Procurement process yet to commence
116	Repairs of streetlights across the ward	Maiella	Rate of completion	100	0	0	582,515	0	Yet to start	Procurement process yet to commence
117	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha East	Rate of completion	100	0	0	661,276	0	Yet to start	Procurement process yet to commence

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118	Grading and murraming of Acre Moja Road	Naivasha East	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
119	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha East	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
120	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha East	Rate of completion	100	0	0	1,400,000	0	Yet to start	Procurement process yet to commence
121	Construction of bicycle shed at Kamere	Olkaria	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
122	Grading, murraming and stone pitching of Kamere Beach Road	Olkaria	Rate of completion	100	0	0	4,500,000	0	Yet to start	Procurement process yet to commence
123	Unblocking of drainages and maintenance works at Kamere and Kwa Muhia	Olkaria	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
124	Construction of drainage at Kanju area	Viwandani	Rate of completion	100	0	0	10,000,000	0	Yet to start	Procurement process yet to commence
125	Hire of machinery and equipment of Viwandani access roads	Viwandani	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
126	Construction of four bodaboda sheds at Freehold, Section 58, Kisuliusuli and Kichinjio	Biashara-Nakuru	Rate of completion	100	0	0	1,800,000	0	Yet to start	Procurement process yet to commence
127	Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium Road near Friends Church	Biashara-Nakuru	Rate of completion	100	0	0	1,800,000	0	Yet to start	Procurement process yet to commence
128	Rehabilitation of streetlights across Biashara Ward	Biashara-Nakuru	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
129	Renovation and maintenance of drainage system at Mashambani Stage, Bondeni, Freehold Estate and Lumumba	Biashara-Nakuru	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
130	Construction of six bodaboda sheds across the Ward	Flamingo	Rate of completion	100	0	0	2,700,000	0	Yet to start	Procurement process yet to commence

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131	Grading and murraming at Pangani, Lakeview and Freehold estates	Flamingo	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
132	Construction of drainage at Lakeview Estate (Kipsigis road)	Flamingo	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
133	Rehabilitation and construction of drainage at Pangani estate	Flamingo	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
134	Rehabilitation of drainages across the Ward	Flamingo	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
135	Rehabilitation of streetlights	Flamingo	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
136	Re-tarmacking of a road next to Carol Academy	Flamingo	Rate of completion	100	0	0	7,016,239	0	Yet to start	Procurement process yet to commence
137	Construction of drainage along Kalewa road (Calvary Church-Bonden Police Station - Burma)	Kivumbini	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
138	Tarmacking of the road connecting Full Gospel - South Cemetery	Kivumbini	Rate of completion	100	0	0	8,150,117	0	Yet to start	Procurement process yet to commence
139	Construction of 5 no. Motorbike sheds	Kivumbini	Rate of completion	100	0	0	2,250,000	0	Yet to start	Procurement process yet to commence
140	Hire of machinery for grading and murraming of Kivumbini roads	Kivumbini	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
141	Installation of three streetlights and maintenance of streetlights across Kivumbini Ward	Kivumbini	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
142	Rehabilitation and cleaning of drainages across Kivumbini ward	Kivumbini	Rate of completion	100	0	0	1,300,000	0	Yet to start	Procurement process yet to commence
143	Construction of Motorbike sheds for Menengai Ward	Menengai	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence

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144	Grading and murraming of roads across the Ward (Imarisha Barabara)	Menengai	Rate of completion	100	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
145	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Rate of completion	100	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
146	Installation and maintenance of streetlights across the Ward	Menengai	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
147	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Rate of completion	100	0	0	900,000	0	Yet to start	Procurement process yet to commence
148	Drainage clearing across the ward through Kazi kwa vijana	Nakuru East	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
149	Hire of machinery for roads maintenance and installation of culverts across the Ward	Nakuru East	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
150	Installation and maintenance of streetlights across the Ward	Nakuru East	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
151	Grading, fueling & murraming – Imarisha barabara programme	Barut	Rate of completion	100	0	0	529,188	0	Yet to start	Procurement process yet to commence
152	Installation of high mast streetlights in Barut Ward	Barut	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
153	Construction of drainage at Ingobor Sub location	Kapkures	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
154	Grading and murraming of Roads at Kapkures Ward	Kapkures	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
155	Installation of high mast security lights at Magoon Sub location, Ingobor Sub location and Lalwet Sub location	Kapkures	Rate of completion	100	0	0	4,400,000	0	Yet to start	Procurement process yet to commence
156	Rehabilitation and Maintenance of security lights at Kapkures Ward	Kapkures	Rate of completion	100	0	0	612,844	0	Yet to start	Procurement process yet to commence

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157	Grading and Murraming of Roads at Rhonda Estate	Kaptembwo	Rate of completion	100	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
158	Rehabilitation of drainages across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	1,572,762	0	Yet to start	Procurement process yet to commence
159	Rehabilitation of streetlights across Kaptembwo Ward	Kaptembwo	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
160	Construction of bodaboda sheds in the Ward	London	Rate of completion	100	0	0	2,301,371	0	Yet to start	Procurement process yet to commence
161	Construction of drainage system in Riva Estate	London	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
162	Construction of drainage system in Bangladesh	London	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
163	Construction of drainage system in High ridge estate	London	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
164	Construction of drainage system at Kwa Mama Wanjiku	London	Rate of completion	100	0	0	2,600,000	0	Yet to start	Procurement process yet to commence
165	Maintenance of streetlights across the Ward	London	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
166	Installation and Maintenance of High mast lights within the Ward	London	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
167	Construction of Boda Boda sheds at Rhonda Ward	Rhonda	Rate of completion	100	0	0	1,350,000	0	Yet to start	Procurement process yet to commence
168	Rehabilitation and cleaning of drainages in Rhonda Ward	Rhonda	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
169	Rehabilitation of streetlights at Rhonda Ward	Rhonda	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence

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170	Construction of bodaboda sheds	Shabab	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
171	Rehabilitation and unclogging of Drainages within the Ward	Shabab	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
172	Rehabilitation of Streetlights	Shabab	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
173	Tarmacking of Watende road	Shabab	Rate of completion	100	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
174	Grading, Murraming & compaction of access roads in Kihingo Ward	Kihingo	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
175	Roads rehabilitation through Imarisha barabara programme	Kihingo	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
176	Bush clearing, grading & murraming of Road K in Lare Ward	Lare	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
177	Bush clearing, grading & murraming of Road M in Lare Ward	Lare	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
178	Bush clearing, grading & murraming of Road P in Lare Ward	Lare	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
179	Bush clearing, grading & murraming of Road S in Lare Ward	Lare	Rate of completion	100	0	0	1,800,000	0	Yet to start	Procurement process yet to commence
180	Construction of a bridge in Lare Ward	Lare	Rate of completion	100	0	0	3,851,752	0	Yet to start	Procurement process yet to commence
181	Construction of two (2) motorbikes sheds in Lare Ward	Lare	Rate of completion	100	0	0	900,000	0	Yet to start	Procurement process yet to commence
182	Hire of machinery to work on Lare roads - Grading & gravelling	Lare	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence

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183	Roads rehabilitation in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	5,200,000	0	Yet to start	Procurement process yet to commence
184	Hire of machinery for roads construction in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
185	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	Mau Narok	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
186	Purchase and supply of culverts in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	1,332,527	0	Yet to start	Procurement process yet to commence
187	Grading, gravelling and compacting of roads in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	6,000,000	0	Yet to start	Procurement process yet to commence
188	Construction of boda boda sheds in Mau Narok Ward	Mau Narok	Rate of completion	100	0	0	900,000	0	Yet to start	Procurement process yet to commence
189	Grading, gravelling and murraming of Mauche road works	Mauche	Rate of completion	100	0	0	6,548,255	0	Yet to start	Procurement process yet to commence
190	Design & Construction of Kap Lembigas bridge	Nessuit	Rate of completion	100	0	0	2,347,243	0	Yet to start	Procurement process yet to commence
191	Opening of agricultural roads across the Ward	Nessuit	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
192	Construction of Kap Ketiro bridge	Nessuit	Rate of completion	100	0	0	3,800,000	0	Yet to start	Procurement process yet to commence
193	Grading & Murraming of 2.5KM of KAP Councilor - Tuei borehole - Kap Koigeloo road	Nessuit	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
194	Construction of open drainage - Beaston Rurii	Njoro	Rate of completion	100	0	0	3,500,000	0	Yet to start	Procurement process yet to commence
195	Grading & murraming - Night Gale to Kenana Gatabaki road	Njoro	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
196	Grading & Murraming Louis Centre - Piave - Jesus is Lord junction	Njoro	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
197	Heavy grading & murraming Kikapu - Kanugu road	Njoro	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
198	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
199	Grading, fueling & murraming - Imarisha barabara programme	Njoro	Rate of completion	100	0	0	1,311,995	0	Yet to start	Procurement process yet to commence
200	Purchase & installation of flood lights	Njoro	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
201	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
202	Installation of security lights	Menengai West	Rate of completion	100	0	0	5,700,000	0	Yet to start	Procurement process yet to commence
203	Drainage Construction Kapkatet - Ndarugu road	Mosop	Rate of completion	100	0	0	900,000	0	Yet to start	Procurement process yet to commence
204	Maintenance of floodlights across Mosop Ward	Mosop	Rate of completion	100	0	0	450,000	0	Yet to start	Procurement process yet to commence
205	Security lights installation nine (9no.) in number at Ngundu Dispensary, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya Sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction	Mosop	Rate of completion	100	0	0	4,050,000	0	Yet to start	Procurement process yet to commence
206	Grading and Murraming of Soin roads - Hire of Machine	Soin	Rate of completion	100	0	0	1,500,000	0	Yet to start	Procurement process yet to commence
207	Grading, fueling & murraming -Imarisha barabara programme	Soin	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
208	Installation of one streetlight of Mauande - Soin	Soin	Rate of completion	100	0	0	400,000	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
209	Rehabilitation of streetlights in Soin Ward	Soin	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
210	Repair and maintenance of High mast flood lights in Solai Ward	Solai	Rate of completion	100	0	0	200,000	0	Yet to start	Procurement process yet to commence
211	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward	Solai	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
212	Construction of Bodaboda sheds in Rongai Town	Visoi	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
213	Construction of Mawe and Mogiiwet footbridge	Visoi	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
214	Grading and murraming of one-kilometer Chepseon	Visoi	Rate of completion	100	0	0	1,300,000	0	Yet to start	Procurement process yet to commence
215	Hire of machinery for roads grading & rehabilitation	Visoi	Rate of completion	100	0	0	5,000,000	0	Yet to start	Procurement process yet to commence
216	Construction of Keriopa bridge along Endao-Mitimingi Road	Kabazi	Rate of completion	100	0	0	3,000,000	0	Yet to start	Procurement process yet to commence
217	Grading and murraming of Akuisi-Berea Road	Kabazi	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
218	Grading, murraming and culverting of roads in Kabazi through Imarisha Barabara programme	Kabazi	Rate of completion	100	0	0	2,000,000	0	Yet to start	Procurement process yet to commence
219	Hire of machinery for road maintenance and repair	Subukia	Rate of completion	100	0	0	7,000,000	0	Yet to start	Procurement process yet to commence
220	Grading, murraming and fueling - Imarisha barabara programme	Subukia	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
221	Installation of culverts	Subukia	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
222	Installation of high mast solar lights	Subukia	Rate of completion	100	0	0	1,000,000	0	Yet to start	Procurement process yet to commence
223	Grading and gravelling of access roads in Waseges Ward	Waseges	Rate of completion	100	0	0	4,000,000	0	Yet to start	Procurement process yet to commence
224	Installation of culverts at Kianoe-Kirima Road	Waseges	Rate of completion	100	0	0	600,000	0	Yet to start	Procurement process yet to commence
225	Internal Maintenance of Public Works Building HQ	HQ	Rate of completion	100	0	100	535,690	0	complete	Works completed in FY 22/23 (Not fully paid)
226	Grading of roads through Imarisha barabara programme	HQ	Rate of completion	100	0	40	12,000,000	0	Ongoing	Works in progress (Some works were partially achieved in FY 23/24)
227	Installation of solar streetlights in the County	HQ	Rate of completion	100	0	100	10,900,700	0	complete	Not paid (works achieved in FY 23/24)
228	Installation of streetlights along the highway in the County	HQ	Rate of completion	100	0	50	40,000,000	0	Ongoing	Works in progress (Some works were partially achieved in FY 23/24)
229	Rehabilitation of plants and equipment	HQ	Rate of completion	100	0	100	400,000	0	complete	Completed in FY 22/23 (Not fully paid)
230	Maintenance Of Street Lights	Bahati	Rate of completion	100	0	100	700,000	0	complete	Not paid (works achieved in FY 23/24)
231	Routine Maintenance and Spot Improvement of Githiro - St. Monica Access Roads in Dundori Ward Bahati Sub County	Dundori	Rate of completion	100	0	100	988,200	0	complete	Not paid (works achieved in FY 23/24)
232	Installation of floodlights across the Ward	Kabatini	Rate of completion	100	0	100	750,000	0	complete	Not paid (works achieved in FY 23/24)
233	Purchase of culverts for emergency drainage mitigations in the Ward	Kiamaina	Rate of completion	100	0	100	752,037	0	complete	Not paid (works achieved in FY 23/24)
234	Construction of bridge at Nyonjoro River	Lanet/Umoja	Rate of completion	100	0	100	738,000	0	complete	Completed in FY 21/22 (Not paid)
235	Installation of five high mast lighting within the Ward	Eburru/Mbaruk	Rate of completion	100	0	100	412,900	0	complete	Completed in FY 21/22 (Not paid)

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
236	Construction of Kiptangwanyi drainages	Elementaita	Rate of completion	100	0	100	689,016	0	complete	works done
237	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Rate of completion	100	0	0	1,750,000	0	stalled	Contractor declined the Works
238	Malewa West culverts Installation	Malewa West	Rate of completion	100	20	20	2,000,000	0	Ongoing	Works in progress
239	Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Murindat	Rate of completion	100	0	100	739,737	0	complete	Works achieved in FY 23/24 (Retention payment forwarded)
240	Installation of High mast street lights in Kamara Ward	Kamara	Rate of completion	100	0	0	1,500,000	0	Procurement	Evaluation stage
241	Design and Construction of Bridge of Chepkosa bridge	Kiptororo	Rate of completion	100	0	0	1,987,830	0	Ongoing	site handed over on 30/7/24
242	Construction and installation of culverts at Karumba Bridge	Nyota	Rate of completion	100	0	0	1,500,000	0	Ongoing	site handed over
243	Grading, murraming and drainage works of Sirikwa roads	Sirikwa	Rate of completion	100	0	100	693,970	0	complete	Completed in FY 21/22 (Not fully paid)
244	Construction of Mzalendo - Kiptenden bridge in Amalo Ward	Amalo	Rate of completion	100	100	100	2,064,580	0	complete	Not paid
245	Rehabilitation Of Chabaraa-Sororik Road	Keringet	Rate of completion	100	0	0	1,000,000	0	Ongoing	site handed over
246	Grading and murraming of Koisegut-Ainamoi Road	Kiptagich	Rate of completion	100	0	100	1,998,080	0	complete	Completed in FY 21/22 (Not paid)
247	Construction of Chepsot bridge	Tinet	Rate of completion	100	0	0	2,741,140	0	Ongoing	Site handed over on 28/7/24
248	Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	Elburgon	Rate of completion	100	0	100	1,499,000	0	complete	Completed in FY 17/18 (Not paid)
249	Construction of Boda Boda shed across the Ward	Mariashoni	Rate of completion	100	0	70	1,000,000	0	Ongoing	Works in progress
250	Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo Forest Road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	Rate of completion	100	0	100	2,498,750	0	complete	Not paid (works achieved in FY 23/24)
251	Grading and murraming of Muchorwe Dispensary-Kayole Road	Turi	Rate of completion	100	0	100	1,080,503	0	complete	Completed in FY 21/22 (Not paid)
252	Installation of Kinamba streetlights	Biashara Naivasha	Rate of completion	100	0	0	2,000,000	0	Procurement	Evaluation stage

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
253	Installation Of seven (7) High mast Street Lights at Hells Gate Ward	Hells Gate	Rate of completion	100	100	100	2,500,000	0	complete	Not paid
254	Maintenance of Streetlights across the Ward	Lake View	Rate of completion	100	0	100	1,000,000	0	complete	Not paid (works achieved in FY 23/24)
255	Drainage and culverts for Maai Mahiu Roads	Maai Mahiu	Rate of completion	100	0	100	1,932,328	0	complete	Completed in FY 21/22 (Not paid)
256	Maintenance of Streetlights across the Ward	Maiella	Rate of completion	100	0	100	500,000	0	complete	Not paid (works achieved in FY 23/24)
257	Installation Of High mast streetlights Across the Ward	Naivasha East	Rate of completion	100	0	100	2,500,000	0	complete	Not paid (works achieved in FY 23/24)
258	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Olkaria	Rate of completion	100	0	0	1,000,000	0	Procurement	Evaluation stage
259	Installation of high mast streetlights	Viwandani	Rate of completion	100	50	50	6,000,000	0	Ongoing	Works in progress
260	Installation of high mast streetlighting	Biashara-Nakuru	Rate of completion	100	50	50	1,000,000	0	Ongoing	Works in progress
261	Re-tarmacking of 415 meters road off Eldoret road at Friends Church to St. Joseph Catholic and back to Eldoret via Josmil Supermarket in Race Course Estate	Flamingo	Rate of completion	100	0	0	9,991,630	0	Ongoing	site handed over
262	Installation Of Streetlights at Kivumbini	Kivumbini	Rate of completion	100	0	100	766,000	0	complete	Completed in FY21/22 (Not paid)
263	Construction Of Drainage at St. Francis-Deliverance Road	Menengai	Rate of completion	100	80	80	2,800,000	0	Ongoing	Works in progress
264	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Rate of completion	100	0	100	1,649,992	0	complete	Completed in FY21/22 (Not fully paid)
265	Construction of boda boda sheds	Barut	Rate of completion	100	0	0	1,000,000	0	stalled	Contractor not in site
266	Installation Of High Mast Lights across Kapkures Ward	Kapkures	Rate of completion	100	0	100	2,800,000	0	complete	Not paid (works achieved in FY 23/24)
267	Streetlighting Maintenance	Kaptembwo	Rate of completion	100	0	100	1,000,000	0	complete	Completed in FY21/22 (Not paid)
268	Installation/Laying of Cabro Blocks in London Ward Road Works	London	Rate of completion	100	0	100	1,165,540	0	complete	Completed in FY21/22 (Not fully paid)

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
269	Covering Of Drainages from Empolos Hotel to Happy Church	Shabab	Rate of completion	100	0	100	2,000,000	0	complete	Not paid (works achieved in FY 23/24)
270	Hiring of machineries for roads works rehabilitation in Kihingo Ward	Kihingo	Rate of completion	100	0	100	8,400,000	0	complete	Not paid (works achieved in FY 23/24)
271	Heavy Bush Clearing, Grading and Murraming of Lare P Road	Lare	Rate of completion	100	0	100	1,900,000	0	complete	Not paid (works achieved in FY 23/24)
272	Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	Mau Narok	Rate of completion	100	0	100	3,700,000	0	complete	Not paid (works achieved in FY 23/24)
273	Hire of machineries for road works	Mauche	Rate of completion	100	50	50	3,700,000	0	Ongoing	Works in progress
274	Construction of Box culverts at Tuei Stream	Nessuit	Rate of completion	100	50	50	1,200,000	0	Ongoing	Works in progress
275	Maintenance of Streetlights at Njoro Ward	Njoro	Rate of completion	100	0	100	992,900	0	complete	Not paid (works achieved in FY 23/24)
276	Opening of Roads in Maciara area	Menengai West	Rate of completion	100	0	100	2,000,000	0	complete	Not paid (works achieved in FY 23/24)
277	Construction and repairing of Salgaa drainages	Mosop	Rate of completion	100	90	90	1,239,800	0	Ongoing	Works in progress
278	Soin road works (hire of machineries)	Soin	Rate of completion	100	0	100	3,602,540	0	complete	Completed in FY 22/23 (Not paid)
279	Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	Visoi	Rate of completion	100	0	100	2,050,000	0	complete	Not paid (works achieved in FY 23/24)
280	Construction Of Maombi and Maringu Bridges and Installation of Culverts at Kabazi Centre and Road Works Around Kabazi Ward	Kabazi	Rate of completion	100	0	100	1,244,627	0	complete	Completed in FY21/22 (Not fully paid)
281	Grading, Culverts and Murraming of Mugumoini-Gichu Road in Muthaiga Kianoe	Subukia	Rate of completion	100	0	100	692,351	0	complete	Completed in FY21/22 (Not fully paid)
282	Road Rehabilitation -Hire of Machinery and Purchase of fuel and murram for access roads across Waseges Ward	Waseges	Rate of completion	100	0	100	222,499	0	complete	Not fully paid (works achieved in FY 23/24)

Annex 1.2 (b) ICT, e-Government, and Public Communication

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
NEW PROJECTS										
1.	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion (%)	100	-	-	3,000,000	-	Yet to start	Requisition to be done.
ONGOING										
2.	Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites	HQ	Rate of Completion (%)	100	50	50	500,000	-	Ongoing	Non-responsive being done internally. Upgrading to a new county website.
3.	Acquisition of Equipment for Public Communication Unit	HQ	Rate of Completion (%)	100	10	10	2,000,000	-	Yet to start	Contract awarded. Equipment yet to be supplied.
4.	Hardware and Software Platforms for Digital Centers	HQ	Rate of Completion (%)	100	100	100	500,000	-	Complete	Contract awarded for Menengai digital centre. Complete but awaiting payment.
5.	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centers	HQ	Rate of Completion (%)	100	20	20	1,000,000	-	Ongoing	Contract awarded. Site handed over.
6.	Acquisition of e-Mail Solution for the County	HQ	Rate of Completion (%)	100	20	20	1,000,000	-	Yet to start	Contract awarded. Letter for intent to terminate contract forwarded to contractor awaiting response.
7.	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	Rate of Completion (%)	100	-	-	800,000	-	Yet to start	Non-responsive due to insufficient budget allocation.
8.	Construction And Equipping of ICT Hub Facility/Hub Estate	Naivasha Sub County, Viwandani ward	Rate of Completion (%)	100	-	-	5,000,000	-	Stalled.	Stalled due to confirmation of the site.

Annex 1.3 Health Sector

S/No	Project Description	Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Comments
1	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	16,136,250	-	-	16,136,250	0	Yet to start	Funds are yet to be disbursed to the Special Purpose Account
2	Purchase of medical and dental equipment (FIF)	HQ	Rate of Completion	100	10	10	190,000,000	10,927,232	Ongoing	Purchase of medical and dental equipment in FIF facilities is ongoing
3	Purchase of plant and machinery (FIF)	HQ	Rate of Completion	100	-	-	141,042,000	0	Yet to start	This project is expected to start in Q2
4	Rehabilitation of Buildings - (FIF)	HQ	Rate of Completion	100	-	-	45,000,000	5,000,000	Ongoing	Purchase of medical and dental equipment in FIF facilities is ongoing
5	Equipping of New OPD at P.G.H Hospital	HQ	Rate of Completion	100	-	-	82,161,850		Tendering	Procurement process is ongoing
6	Nutrition International	HQ	Amount disbursed	12,500,000	-	-	12,500,000	0	Yet to start	Funds are yet to be disbursed to the Special Purpose Account
7	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	HQ	No. of facilities equipped	5	-	-	7,500,000	0	Yet to start	Procurement Process on going
8	Counterpart funding - DANIDA	HQ	Amount disbursed	17,874,000	-	-	17,874,000	0	Yet to start	Funds are yet to be disbursed
9	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	Rate of Completion	100	15	15	50,000,000	0	Ongoing	Contractor mobilizing to site. Preparation of topographic and Geotechnical reports underway
10	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	Rate of Completion	100	15	15	50,000,000	0	Ongoing	Contractor mobilizing to site. Preparation of topographic and Geotechnical reports underway
11	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	Rate of Completion	100	45	45	30,000,000	68,166,204	Ongoing	Laying of terazzo floor, electrical works, wall skimming, gypsum fixing on the ceiling
12	Renovation of the burn unit in Nyamamithi dispensary	HQ	Rate of Completion	100	-	-	2,933,106	0	Yet to start	BoQs being prepared

S/No	Project Description	Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Comments
13	Construction of new Outpatient Ablution Block in Njoro SC Hospital	HQ	Rate of Completion	100	-	-	4,000,000	0	Yet to start	BoQs being prepared
14	Purchase and installation of generators and housing in Njoro and Maai Mahiu Facilities	HQ	No. of facilities equipped	2	-	-	10,000,000	0	Yet to start	BoQs being prepared
15	Completion of Bahati Sub County Hospital Mortuary	Bahati	Rate of Completion	100	-	-	3,000,000	0	Yet to start	BoQs being prepared
16	Construction of a modern kitchen at Dundori Health Centre	Dundori	Rate of Completion	100	-	-	2,000,000	0	Ongoing	Paint works in progress
17	Electrification and partitioning of Kiwamu Health Centre OPD	Dundori	Rate of Completion	100	60	60	1,000,000	0	Ongoing	Laying of electricity cable, masonry wall fence underway
18	Connection of Ruguru Dispensary Maternity with water	Kabatini	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
19	Construction of a waiting bay at Muriundu Dispensary	Kabatini	Rate of Completion	100	-	-	1,200,000	0	Yet to start	BoQs being prepared
20	Fencing of Ndege Dispensary	Lanet-Umoja	Rate of Completion	100	-	-	1,000,000	0	Yet to start	BoQs being prepared
21	Rehabilitation of Eburru Health Centre	Eburru-Mbaruk	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
22	Construction of waiting bay at Kiambogo Dispensary	Elementaita	Rate of Completion	100	-	-	1,200,000	0	Yet to start	BoQs being prepared
23	Construction of waiting bay and generator house at Kiptangwanyi	Elementaita	Rate of Completion	100	-	-	1,500,000	0	Yet to start	BoQs being prepared
24	Fencing of Munanda Dispensary and gate installation	Elementaita	Rate of Completion	100	-	-	1,000,000	0	Yet to start	BoQs being prepared
25	Gilgil Hospital waiting bay construction & access road within the hospital	Gilgil	Rate of Completion	100	-	-	1,700,000	0	Yet to start	BoQs being prepared
26	Gilgil Sub-County Hospital renovation of PHO office	Gilgil	Rate of Completion	100	-	-	600,000	0	Yet to start	BoQs being prepared
27	Construction of Karura Dispensary waiting bay and fencing - additional funding	Gilgil	Rate of Completion	100	-	-	700,000	0	Yet to start	BoQs being prepared
28	Construction of a waiting bay at Karati Health Centre	Malewa West	Rate of Completion	100	-	-	1,200,000	0	Yet to start	BoQs being prepared
29	Construction of ash pit at Karati Health Centre & Kasarani Dispensary	Malewa West	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
30	Completion of Tulwet Dispensary	Kiptororo	Rate of Completion	100	-	-	4,600,000	0	Yet to start	BoQs being prepared

S/No	Project Description	Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Comments
31	Equipping of Kapkores Dispensary	Keringet	Rate of Completion	100	-	-	2,500,000	0	Yet to start	BoQs being prepared
32	Completion of Cheptuech Dispensary	Kiptagich	Rate of Completion	100	-	-	1,000,000	0	Yet to start	BoQs being prepared
33	Construction of Kiplemeiwo and Kokwet toilets	Kiptagich	Rate of Completion	100	-	-	1,900,000	0	Yet to start	BoQs being prepared
34	Construction of Ongiek Karandit Dispensary 4 door toilet	Tinet	Rate of Completion	100	-	-	950,493	0	Yet to start	BoQs being prepared
35	Construction of Mariashoni Center public toilet	Mariashoni	Rate of Completion	100	-	-	1,000,000	0	Yet to start	BoQs being prepared
36	Construction of Turi Dispensary	Turi	Rate of Completion	100	-	-	3,500,000	0	Yet to start	BoQs being prepared
37	Equipping of Kivunja Dispensary	Molo Central	Rate of Completion	100	-	-	2,700,000	0	Yet to start	BoQs being prepared
38	Fencing and repair of Kinamba Dispensary building	Biashara-Naivasha	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
39	Construction of modern Dispensary at Kihoto area	Lake View	Rate of Completion	100	-	-	4,000,000	0	Yet to start	BoQs being prepared
40	Purchase of supply of laboratory equipment at Kayole Dispensary	Lake View	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
41	Rehabilitation of Namucha Maternity	Maai Mahiu	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
42	Completion of fencing of Maiella Health Centre with chain link	Maiella	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
43	Construction of a 2-door pit latrine at Maiella Health Centre	Maiella	Rate of Completion	100	-	-	600,000	0	Yet to start	BoQs being prepared
44	Equipping of Maiella Maternity	Maiella	Rate of Completion	100	-	-	1,600,000	0	Yet to start	BoQs being prepared
45	Equipping of Ngondi Maternity	Maiella	Rate of Completion	100	-	-	1,500,000	0	Yet to start	BoQs being prepared
46	Fencing of Ngondi Dispensary and installation of a gate	Maiella	Rate of Completion	100	-	-	800,000	0	Yet to start	BoQs being prepared
47	Completion of Sulmac Dispensary	Naivasha East	Rate of Completion	100	-	-	1,000,000	0	Yet to start	BoQs being prepared
48	Fencing of Kinungi Dispensary with chain link	Naivasha East	Rate of Completion	100	-	-	1,000,000	0	Yet to start	BoQs being prepared
49	Construction of a waiting bay with benches and electricity at Bondeni Level IV Hospital and Maternity	Biashara-Nakuru	Rate of Completion	100	-	-	1,500,000	0	Yet to start	BoQs being prepared

S/No	Project Description	Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Comments
50	Renovation of public toilets at Abongoloya Estate	Biashara-Nakuru	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
51	Refurbishment of Menengai Dispensary and equipping of Menengai Maternity	Menengai	Rate of Completion	100	-	-	5,055,898	0	Yet to start	BoQs being prepared
52	Completion of Mirugi Kariuki Sub-County Hospital perimeter wall	Nakuru East	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
53	Equipping of Muguga Dispensary	Nakuru East	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
54	Completion of Barut Dispensary laboratory (installation of working tables, benches, drawers and drainage inside laboratory)	Barut	Rate of Completion	100	-	-	750,000	0	Yet to start	BoQs being prepared
55	Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary	Barut	Rate of Completion	100	-	-	2,500,000	0	Yet to start	BoQs being prepared
56	Purchase and supply of laboratory equipment and reagents at Barut Dispensary	Barut	Rate of Completion	100	-	-	750,000	0	Yet to start	BoQs being prepared
57	Equipping of dental, eye, laboratory and water installation in the new storey building at Rhonda Maternity	Kaptembwo	Rate of Completion	100	-	-	10,000,000	0	Yet to start	BoQs being prepared
58	Installation of ramp in the new building and completion of cabros at Rhonda Health Centre	Kaptembwo	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
59	Equipping of Nakuru West Health Centre office with furniture	Shabab	Rate of Completion	100	-	-	700,000	0	Yet to start	BoQs being prepared
60	Construction of toilet for outpatient & maternity wing at Kimugul, Teret and Kaptich Dispensary	Mauche	Rate of Completion	100	-	-	3,500,000	0	Yet to start	BoQs being prepared
61	Construction of two (2) door toilet for the public at Nessuit Health Centre	Nessuit	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
62	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Nessuit	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
63	Installation of electricity and Piping - Njokerio Dispensary	Njoro	Rate of Completion	100	-	-	1,500,000	0	Yet to start	BoQs being prepared
64	Construction of incinerator (Sumeek Dispensary)	Mosop	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
65	Construction of placenta pit (Sumeek Dispensary)	Mosop	Rate of Completion	100	-	-	200,000	0	Yet to start	BoQs being prepared

S/No	Project Description	Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Comments
66	Equipping Ngecha Dispensary and connecting a corridor	Mosop	Rate of Completion	100	-	-	1,650,000	0	Yet to start	BoQs being prepared
67	Equipping Sumeek Maternity	Mosop	Rate of Completion	100	-	-	1,900,000	0	Yet to start	BoQs being prepared
68	Equipping and fencing Lelechwet Dispensary	Mosop	Rate of Completion	100	-	-	2,700,000	0	Yet to start	BoQs being prepared
69	Equipping of Ogilgei Health Centre - outpatient wing	Mosop	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
70	Equipping of maternity wing at Kapsetek Dispensary	Soin	Rate of Completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
71	Fencing of Majani Mingi Dispensary	Soin	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
72	Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre	Kabazi	Rate of Completion	100	-	-	293,160	0	Yet to start	BoQs being prepared
73	Renovation and purchase of water tank for Kabazi stage public toilet	Kabazi	Rate of Completion	100	-	-	200,000	0	Yet to start	BoQs being prepared
74	Construction of a perimeter wall fence at Wei Dispensary	Waseges	Rate of Completion	100	-	-	3,000,000	0	Yet to start	BoQs being prepared
75	Purchase of generators for alternative power source in Keringet, Bondeni, Langalanga and Njoro facilities	HQ	No. of facilities equipped	4	4	4	12,000,000	13,170,000	Complete	Complete and Paid
76	Upgrading of Molo Sub County Hospital	HQ	Rate of Completion	100	88	88	35,368,630	150,095,777	Ongoing	Skimming, electrical works, external cladding
77	Construction of Maternity at Gilgil sub county Hospital	HQ	Rate of Completion	100	65	65	4,284,697	4,186,150	Ongoing	Erection of beams, cracks repairs
78	Construction of OPD at Olenguruone Sub County Hospital	HQ	Rate of Completion	100	67	67	14,157,885	100,000,000	Ongoing	Skimming, electrical works, external cladding
79	Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary	HQ	Rate of Completion	100	100	100	9,000,000	9,000,000	Complete	Payment documents being processed
80	Equipping Of Kiwamu Health Center	Dundori	Rate of Completion	100	-	-	1,000,000	1,000,000	Yet to start	Awaiting procurement
81	Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Rate of Completion	100	15	15	1,436,780	0	Ongoing	Contractor yet to assume site
82	Completion Of Engashura Health Centre at Kiamaina sub location	Kiamaina	Rate of Completion	100	15	15	1,719,300	0	Yet to start	Contractor yet to assume site
83	Rehabilitation of Murunyu Health Centre	Lanet/Umoja	Rate of Completion	100	-	-	1,000,000	960,271	Yet to start	Works had already been done.

S/No	Project Description	Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Comments
84	Construction Of Thugunui Dispensary Toilet	Eburru/Mbaruk	Rate of Completion	100	100	100	850,000	765,000	Complete	Payment documents being processed
85	Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	Elementaita	Rate of Completion	100	-	-	500,000	0	Yet to start	BoQs being prepared
86	Equipping of Gacharage Dispensary	Sirikwa	Rate of Completion	100	-	-	1,500,000	0	Yet to start	Awaiting procurement
87	Construction Of Male Ward Keringet Hospital	Keringet	Rate of Completion	100	95	95	1,800,000	1,787,570	Ongoing	Paint works
88	Equipping Of Kiplemeiywo Dispensary	Kiptagich	Rate of Completion	100	-	-	1,000,000	0	Yet to start	Awaiting procurement
89	Construction of Kabongoi Dispensary	Tinet	Rate of Completion	100	20	20	2,408,155	2,408,155	Ongoing	Slab level
90	Completion of Elburgon Subcounty hospital	Elburgon	Rate of Completion	100	-	-	4,000,000	0	Yet to start	BoQs being prepared
91	Construction Of a Chain link Fence at Kapsinendet and Segut Dispensaries	Mariashoni	Rate of Completion	100	100	100	2,000,000	1,926,280	Complete	Awaiting payment
92	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Rate of Completion	100	-	-	2,500,000	0	Yet to start	BoQs being prepared
93	Fencing Of Nyamathi Dispensary	Hells Gate	Rate of Completion	100	100	100	600,000	555,900	Complete	Awaiting payment
94	Renovation, Equipping and Operationalization of Kayole Dispensary Laboratory	Lake View	Rate of Completion	100	100	100	1,200,000	1,053,100	Complete	Awaiting payment
95	Expansion of Kipkonyo Health Centre	Maiella	Rate of Completion	100	-	-	2,936,060	3,000,000	Yet to start	Awaiting re-tendering
96	Renovation Of Sision Dispensary Staff Houses	Naivasha East	Rate of Completion	100	-	-	1,000,000	980,810	Yet to start	Intention to terminate issued
97	Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	Olkaria	Rate of Completion	100	-	-	3,000,000	0	Yet to start	Land not available
98	Equipping Of Kabati Laboratory	Viwandani	Rate of Completion	100	-	-	1,500,000	0	Yet to start	Awaiting procurement
99	Equipping Of Langalanga Hospital	Flamingo	Rate of Completion	100	-	-	2,000,000	0	Yet to start	Awaiting procurement
100	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Rate of Completion	100	100	100	2,000,000	1,922,825	Complete	Complete awaiting final payment
101	Installation Of Electricity at Burgei Dispensary	Barut	Rate of Completion	100	-	-	300,000	0	Yet to start	Quotation awaited from Kenya Power
102	Purchase Of Physiotherapy Equipment for PLWD At Nakuru West Health Center	Shabab	Rate of Completion	100	-	-	350,000	0	Yet to start	List of equipment being prepared

S/No	Project Description	Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Comments
103	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Kihingo	Rate of Completion	100	90	90	3,343,750	3,000,000	Ongoing	Paint works, Elevated water tower installation
104	Installation of Perimeter Wall at Nessuit Health Centre	Nessuit	Rate of Completion	100	100	100	2,000,000	1,891,050	Complete	Payment in process
105	Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Rate of Completion	100	85	85	6,000,000	3,640,290	Ongoing	Installation of grills
106	Rehabilitation of Piave Dispensary	Njoro	Rate of Completion	100	85	85	4,775,220	5,000,000	Ongoing	Floor tiles installation
107	Equipping of Ngundu Dispensary	Mosop	Rate of Completion	100	-	-	1,900,000	0	Yet to start	Awaiting procurement
108	Electricity Installation Set Kobor Dispensary	Solai	Rate of completion	100	-	-	300,000	0	Yet to start	Quotation awaited from Kenya Power
109	Construction of Doctors Quarter at Edgewood Dispensary	Subukia	Rate of completion	100	-	-	2,000,000	0	Yet to start	BoQs being prepared
110	Refurbishment Of Sidai Dispensary	Subukia	Rate of completion	100	30	30	1,200,000	1,156,450	Ongoing	Roof repairs
111	Connection of water and electricity to Kahuti Dispensary	Waseges	Rate of Completion	100	70	70	934,113	1,000,000	Ongoing	Toilet construction, tiling & paint works

Annex 1.4 Education Sector

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
NEW PROJECTS										
1.	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	Rate of completion	100	-	-	66,289,894	-	Yet to start	Requisition done as per AIE.
2.	Rehabilitation, construction and equipping of ECDE Centers	HQ	Rate of completion(%)	100	-	-	20,000,000	-	Yet to start	Yet to start
3.	Equipping of ECDE Centers	HQ	Rate of completion (%)	100	-	-	46,450,251	-	Yet to start	Yet to start
4.	Ruiyobei polytechnic dormitories construction and equipping	HQ	Rate of completion (%)	100	-	-	10,000,000	-	Yet to start	Yet to start
5.	Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	Rate of completion (%)	100	-	-	5,000,000	-	Yet to start	Yet to start
6.	Equipping of Wanyororo VTC	Bahati	Rate of completion (%)	100	-	-	5,000,000	-	Yet to start	Yet to start
7.	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Dundori	Rate of completion (%)	100	-	-	2,500,000	-	Yet to start	Yet to start
8.	Equipping of Dundori vocational training centre administration block	Dundori	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
9.	Equipping of Wanyororo vocational training centre	Dundori	Rate of completion (%)	100	-	-	5,000,000	-	Yet to start	Yet to start
10.	Fencing with a chain link for Migwathi ECDE	Dundori	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
11.	Construction of toilets at Murungaru ECD	Kabatini	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
12.	Construction of a 4-door pit latrine toilet at St Peters Primary ECDE, Central Primary ECDE	Kiamaina	Rate of completion (%)	100	-	-	1,900,000	-	Yet to start	Yet to start
13.	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Kiamaina	Rate of completion (%)	100	-	-	750,000	-	Yet to start	Yet to start
14.	Construction of ECDE class at lanet-umoja primary	Lanet/Umoja	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
15.	Equipping of ndege ndimu vocational training centre	Lanet/Umoja	Rate of completion (%)	100	-	-	1,200,000	-	Yet to start	Yet to start
16.	Installation of water tank and rain harvesting materials at Kamurunyu ECD	Lanet/Umoja	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
17.	Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre	Lanet/Umoja	Rate of completion (%)	100	-	-	800,000	-	Yet to start	Yet to start

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
18.	Construction of ECDE classrooms	Lanet/Umoja	Rate of completion (%)	100	-	-	5,000,000	-	Yet to start	Yet to start
19.	Rehabilitation of Kamurunyu ECDE and movable partitioning	Lanet/Umoja	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
20.	Construction of Emkwen ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
21.	Construction of Itherero ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
22.	Construction of Kilelwa ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
23.	Construction of Olepolos ECDE (tangi tano)	Eburru/Mbaruk	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
24.	Construction of Olesirwa ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
25.	Construction of Oljorai ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
26.	Purchase of equipment at Lion Hill Vocational Training Centre	Eburru/Mbaruk	Rate of completion (%)	100	-	-	750,780	-	Yet to start	Yet to start
27.	Construction of Jogoo ECDE classroom, equipping, toilet Construction & Fencing	Elementaita	Rate of completion (%)	100	-	-	3,500,000	-	Yet to start	Yet to start
28.	Construction of Kahuho Jire ECDE classroom, equipping & toilet Construction	Elementaita	Rate of completion (%)	100	-	-	3,538,437	-	Yet to start	Yet to start
29.	Construction of Manyeki ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
30.	Construction of Ngecha ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
31.	Construction of Oakland ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
32.	Construction of 3no. (three) of Karura ECDE classrooms	Gilgil	Rate of completion (%)	100	-	-	4,203,508	-	Yet to start	Yet to start
33.	Construction of Kariandusi ECDE one classroom including 3000L water tank and furniture	Gilgil	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
34.	Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
35.	Renovation of Garrison ECDE toilet	Gilgil	Rate of completion (%)	100	-	-	200,000	-	Yet to start	Yet to start
36.	Construction of Gilgil DEB ECDE of one (1no.) classroom	Gilgil	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
37.	Construction of Utumishi ECDE one (1no.) classroom	Gilgil	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
38.	Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary	Malewa West	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start
39.	Construction of ECD classroom at Kangari primary school	Malewa West	Rate of completion (%)	100	-	-	1,600,000	-	Yet to start	Yet to start
40.	Renovation ECDE classroom at Nyondia primary school	Malewa West	Rate of completion (%)	100	-	-	933,051	-	Yet to start	Yet to start
41.	Construction of one (1) classroom at Gitare primary	Murindat	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
42.	Construction of two (2) classrooms at Langa langa primary	Murindat	Rate of completion (%)	100	-	-	3,500,000	-	Yet to start	Yet to start
43.	Construction of two (2) classrooms at Ngumo primary	Murindat	Rate of completion (%)	100	-	-	3,500,000	-	Yet to start	Yet to start
44.	Completion and equipping of two Mororbei ECDE classrooms	Kiptororo	Rate of completion (%)	100	-	-	1,700,000	-	Yet to start	Yet to start
45.	Completion of Tiritya ECDE classroom and Equipping	Kiptororo	Rate of completion (%)	100	-	-	1,900,000	-	Yet to start	Yet to start
46.	Completion of Langwenda Vocational Training College	Nyota	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start
47.	Equipping of Matunda ECDE	Nyota	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
48.	Construction and equipping of Lelkoita ECDE class	Amalo	Rate of completion (%)	100	-	-	2,200,000	-	Yet to start	Yet to start
49.	Construction of ECDE classroom at Bararget	Keringet	Rate of completion (%)	100	-	-	1,750,000	-	Yet to start	Yet to start
50.	Construction of ECDE classroom at Kiptulwo	Keringet	Rate of completion (%)	100	-	-	1,750,000	-	Yet to start	Yet to start
51.	Construction of ECDE toilet at Kapsembeiywo	Keringet	Rate of completion (%)	100	-	-	700,000	-	Yet to start	Yet to start
52.	Completion of tendwet ECDE	Keringet	Rate of completion (%)	100	-	-	700,000	-	Yet to start	Yet to start
53.	Construction of ECDE classroom at Chebara	Keringet	Rate of completion (%)	100	-	-	1,750,000	-	Yet to start	Yet to start
54.	Construction of Hostel at Saptet Polytechnic	Keringet	Rate of completion (%)	100	-	-	3,000,000	-	Yet to start	Yet to start
55.	Completion of classroom at Koisegut ECDE and Ekabuguuot ECDE	Kiptagich	Rate of completion (%)	100	-	-	1,100,000	-	Yet to start	Yet to start
56.	Construction of Kiptagich Administration Block	Kiptagich	Rate of completion (%)	100	-	-	3,000,000	-	Yet to start	Yet to start
57.	Construction of Kiplenjin ECDE classroom	Tinet	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
58.	Construction and equipping of one ECDE classroom at Kapsita, Saptet and Arimi	Elburgon	Rate of completion (%)	100	-	-	5,400,000	-	Yet to start	Yet to start
59.	Construction of toilet at Simotwet ECDE centre	Elburgon	Rate of completion (%)	100	-	-	950,000	-	Yet to start	Yet to start
60.	Construction of workshop at Elburgon Vocational Training Centre	Elburgon	Rate of completion (%)	100	-	-	6,129,497	-	Yet to start	Yet to start
61.	Equipping of Kimonio ECDE and toilet Construction	Mariashoni	Rate of completion (%)	100	-	-	1,200,000	-	Yet to start	Yet to start
62.	Construction of Chandera Polytechnic Administration Block	Turi	Rate of completion (%)	100	-	-	3,500,000	-	Yet to start	Yet to start
63.	Construction of Mona ECDE	Turi	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
64.	Construction of Chandera Polytechnic Administration Block	Turi	Rate of completion (%)	100	-	-	4,000,000	-	Yet to start	Yet to start
65.	Renovation of two ECDE classroom at Turi Sulgwite ECDE	Turi	Rate of completion (%)	100	-	-	800,000	-	Yet to start	Yet to start
66.	Construction and equipping of one ECD classroom at Nyamathi Primary School	Hells Gate	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
67.	Construction of a perimeter wall at Mirera Polytechnic	Hells Gate	Rate of completion (%)	100	-	-	2,500,000	-	Yet to start	Yet to start
68.	Fencing and renovation of classroom at Airstrip ECDE	Hells Gate	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start
69.	Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Rate of completion (%)	100	-	-	3,500,000	-	Yet to start	Yet to start
70.	Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE	Maiella	Rate of completion (%)	100	-	-	2,500,000	-	Yet to start	Yet to start
71.	Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Maiella	Rate of completion (%)	100	-	-	2,500,000	-	Yet to start	Yet to start
72.	Construction of a modern kitchen at Kiburuti ECDE	Maiella	Rate of completion (%)	100	-	-	2,100,000	-	Yet to start	Yet to start
73.	Construction of a modern kitchen at Nkampani ECDE	Maiella	Rate of completion (%)	100	-	-	2,100,000	-	Yet to start	Yet to start
74.	Construction of one ECDE classroom at Kongoni Primary	Maiella	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start
75.	Equipping of Maiella Youth Polytechnics	Maiella	Rate of completion (%)	100	-	-	1,500,000	-	Yet to start	Yet to start
76.	Renovation of Crater ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Maiella	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start

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77.	Construction and equipping of Mvuke, Narasha, Oserian ECDE and toilet block	Olkaria	Rate of completion (%)	100	-	-	9,000,000	-	Yet to start	Yet to start
78.	Construction of kitchens at Maua and Oserian ECDE centres	Olkaria	Rate of completion (%)	100	-	-	4,000,000	-	Yet to start	Yet to start
79.	Construction of a 4-door latrine at central ECDE	Viwandani	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
80.	Construction of concrete (masonry) fence at Highway Ecde	Viwandani	Rate of completion (%)	100	-	-	2,500,000	-	Yet to start	Yet to start
81.	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Viwandani	Rate of completion (%)	100	-	-	2,665,382	-	Yet to start	Yet to start
82.	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting	Viwandani	Rate of completion (%)	100	-	-	3,000,000	-	Yet to start	Yet to start
83.	Construction of a 4-door pit latrine at Menengai ECDE Centre	Biashara-Nakuru	Rate of completion (%)	100	-	-	975,000	-	Yet to start	Yet to start
84.	Construction of ECDE classroom at St. Xavier Primary School	Biashara-Nakuru	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
85.	Equipping of Nakuru Vocational Training Centre (Purchase and supply of instructional tools and equipment)	Biashara-Nakuru	Rate of completion (%)	100	-	-	2,311,140	-	Yet to start	Yet to start
86.	Purchase of Cabro paving block making machine for Nakuru Vocational Training Centre	Biashara-Nakuru	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
87.	Construction of ECDE classroom at Pangani Special School	Flamingo	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
88.	Completion of Naka ECD classroom	Nakuru East	Rate of completion (%)	100	-	-	600,000	-	Yet to start	Yet to start
89.	Construction of one ECD classroom at Madaraka Comprehensive School	Nakuru East	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
90.	Construction of one ECD classroom at Nairobi Road Comprehensive School	Nakuru East	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
91.	Equipping of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	-	3,000,000	-	Yet to start	Yet to start
92.	Purchase of furniture for Mburu Gichua ECD	Nakuru East	Rate of completion (%)	100	-	-	300,000	-	Yet to start	Yet to start
93.	Construction of a VTC	Nakuru East	Rate of completion (%)	100	-	-	5,140,075	-	Yet to start	Yet to start

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94.	Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	Rate of completion (%)	100	-	-	300,000	-	Yet to start	Yet to start
95.	Construction of ECDE classes at barut ward	Barut	Rate of completion (%)	100	-	-	7,000,000	-	Yet to start	Yet to start
96.	Levelling of ECDE playground at kiptenden primary	Barut	Rate of completion (%)	100	-	-	1,500,000	-	Yet to start	Yet to start
97.	Completion of perimeter wall at Tulwet ECDE	Kapkures	Rate of completion (%)	100	-	-	1,700,000	-	Yet to start	Yet to start
98.	Equipping of Vocational Training Centre	Kaptembwo	Rate of completion (%)	100	-	-	10,000,000	-	Yet to start	Yet to start
99.	Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation	Kaptembwo	Rate of completion (%)	100	-	-	1,500,000	-	Yet to start	Yet to start
100.	Construction of ECDE classrooms	London	Rate of completion (%)	100	-	-	7,000,000	-	Yet to start	Yet to start
101.	Construction of Pit latrine at Uhuru Primary ECDE	London	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
102.	Improvement of Rhoda Vocational Training	Rhonda	Rate of completion (%)	100	-	-	4,000,000	-	Yet to start	Yet to start
103.	Construction of phase II Rhoda Vocational Training	Rhonda	Rate of completion (%)	100	-	-	5,000,000	-	Yet to start	Yet to start
104.	Construction of VTC at Kihingo	Kihingo	Rate of completion (%)	100	-	-	6,000,000	-	Yet to start	Yet to start
105.	Construction of Lare ECDE, Fencing and toilet	Lare	Rate of completion (%)	100	-	-	3,000,000	-	Yet to start	Yet to start
106.	Construction of ECD class at Ewaat Primary School	Mauche	Rate of completion (%)	100	-	-	3,000,000	-	Yet to start	Yet to start
107.	Equipping of Siryat Vocational Training Institute	Mauche	Rate of completion (%)	100	-	-	490,000	-	Yet to start	Yet to start
108.	Construction & Equipping of Masaita ECD & three (3) door toilet plus urinal	Nessuit	Rate of completion (%)	100	-	-	5,000,000	-	Yet to start	Yet to start
109.	Construction of Inginye ECD & equipping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Nessuit	Rate of completion (%)	100	-	-	2,300,000	-	Yet to start	Yet to start
110.	Construction of Kimakia ECDE & Equipping	Njoro	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start
111.	Modification of Menengai primary school toilets to fit the needs of the special children	Menengai West	Rate of completion (%)	100	-	-	300,000	-	Yet to start	Yet to start
112.	Equipping Mimwaita Vocational Training College	Mosop	Rate of completion (%)	100	-	-	2,600,000	-	Yet to start	Yet to start

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113.	Equipping of Ajebwo ECDE and water tank	Mosop	Rate of completion (%)	100	-	-	400,000	-	Yet to start	Yet to start
114.	Construction of a VTC	Mosop	Rate of completion (%)	100	-	-	3,109,728	-	Yet to start	Yet to start
115.	Equipping of Mimwaita ECDE and water tank	Mosop	Rate of completion (%)	100	-	-	400,000	-	Yet to start	Yet to start
116.	Purchase of tools at Ogligei Vocational Training College	Mosop	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
117.	Renovation and Fencing of Sunshine ECDE	Mosop	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
118.	Construction & Equipping of Kipkoi ECDE classroom	Soin	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
119.	Construction of Banita ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	-	-	700,000	-	Yet to start	Yet to start
120.	Construction of Makongeni ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	-	-	700,000	-	Yet to start	Yet to start
121.	Construction of kipsyenani ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	-	-	700,000	-	Yet to start	Yet to start
122.	Fencing of Majani mingi polytechnic	Soin	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start
123.	Completion of ECDE classroom at Kaplelekwu ECDE	Solai	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
124.	Construction of four ECDE classrooms at Kapkaturu, Rocks, Kamaech and Ndorota	Solai	Rate of completion (%)	100	-	-	8,000,000	-	Yet to start	Yet to start
125.	Equipping of Ruiyobei VTC	Solai	Rate of completion (%)	100	-	-	3,000,000	-	Yet to start	Yet to start
126.	Construction of Gicheha ECDE classroom	Visoi	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
127.	Fencing of Ummoja ECDE	Visoi	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
128.	Construction and equipping of 1 new classroom with water tank at Githima natukanio ECDE	Kabazi	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
129.	Construction and equipping of one new classroom with water tank at solai nyakiyua ECDE	Kabazi	Rate of completion (%)	100	-	-	1,800,000	-	Yet to start	Yet to start
130.	Renovation and equipping of 2 ECDE classrooms and Construction of a 2-door toilet at Rigogo chonjo ECDE	Kabazi	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start
131.	Construction and equipping of ECDE classroom at subukia primary	Subukia	Rate of completion (%)	100	-	-	2,000,000	-	Yet to start	Yet to start

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132.	Construction of administration block at subukia polytechnic	Subukia	Rate of completion (%)	100	-	-	5,082,814	-	Yet to start	Yet to start
133.	Construction of 2 door toilet and urinal at kamumo ECDE	Waseges	Rate of completion (%)	100	-	-	475,000	-	Yet to start	Yet to start
134.	Construction of 2 door toilet and urinal at kericho ECDE	Waseges	Rate of completion (%)	100	-	-	475,000	-	Yet to start	Yet to start
135.	Construction of 2 door toilet and urinal for gakingi polytechnic	Waseges	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
136.	Construction of 2 door toilet and urinal for kiriko ECDE	Waseges	Rate of completion (%)	100	-	-	475,000	-	Yet to start	Yet to start
137.	Fencing of Gakingi polytechnic	Waseges	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start
138.	Fencing of Kiriko ECDE	Waseges	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
ONGOING PROJECTS										
139.	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	Rate of completion (%)	100	80	80	10,000,000	-	Ongoing	Five kitchens to be done in: Ngumo ECDE in murindat-roofing complete at finishing stages. Chepseon ECDE in Mosop- at lintel stage. Tayari in Molo- at lintel stage. Keringet primary in Kuresoi south- at lintel stage and Ngeya ECDE in Maai Mahiu- At roofing level.
140.	Construction of Center of Excellence Modern workshop Njoro	HQ	Rate of completion (%)	100	-	10	3,000,000	-	Yet to start	Site handover done.
141.	Construction of VTCs Hostels	HQ, Nakuru VTC bondeni	Rate of completion (%)	100	-	10	6,107,075	-	Procurement	Tendering process.
142.	Completion of Resource Center Nakuru Phase 2	HQ	Rate of completion (%)	100	50	50	4,986,452	-	Ongoing	At roofing level.
143.	Construction of ECD sanitation facilities	HQ	Rate of completion (%)	100	70	70	13,000,000	-	Ongoing	15 beneficiary schools identified for 6-door toilets. Locations: Ogilgei, Ngataneri, Mutumburu, Bondet, Ndemi, Kingonor, Murinduko, Rafiki, Ngala, Ngecha, PCEA, Lower Twendane, Nyairoko, Sachangwan, Lord Rajuera. Ongoing at various stages of completion.
144.	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	Rate of completion (%)	100	-	10	9,740,508	-	Yet to start	Awarded. Equipment yet to be delivered.

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145.	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ, (Subukia Sub County, Kabazi ward)	Rate of completion (%)	100	-	100	779,440	-	Complete	Complete and paid second phase (Kshs. 269,520). Awaiting full payment.
146.	Construction of Wanyororo Vocational Training Center	Bahati	Rate of completion (%)	100	-	10	4,000,000	-	Yet to start	Contract awarded and site handed over.
147.	Construction of Kahawa (Osembo) ECDE toilets	Bahati	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
148.	Construction of an ECDE Class Water Tank and Sanitation Facility at Jacaranda School	Bahati	Rate of completion (%)	100	70	70	2,000,000	-	Ongoing	Classroom at lintel stage.
149.	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Dundori	Rate of completion (%)	100	70	70	4,600,000	-	Ongoing	At roofing level. Outstanding works: plastering, installation of windows & painting.
150.	Repair of ECDE classroom at Umoja Nursery (Dundori community) and fencing	Dundori	Rate of completion (%)	100	100	100	800,000	-	Complete	Complete but awaiting payment.
151.	Construction of an Ablution Block at Wanyororo Vocational Training Center	Dundori	Rate of completion (%)	100	-	10	800,000	-	Yet to start	Site handed over.
152.	Construction of an ECD Toilet at Giachonge Primary school	Dundori	Rate of completion (%)	100	-	10	495,760	-	Yet to start	Tender awarded. Contractor declined works.
153.	Kaburi ECDE construction of I classroom	Dundori	Rate of completion (%)	100	-	100	1,200,000	-	Complete	Complete and paid
154.	Renovation of Menengai Hill primary School ECDE	Kiamaina	Rate of completion (%)	100	-	-	1,000,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
155.	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Kiamaina	Rate of completion (%)	100	80	80	1,600,000	-	Ongoing	Classroom complete but equipping and water tank yet to be done.
156.	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	Rate of completion (%)	100	20	20	1,400,000	-	Stalled	Toilet sank but water filled the hole.
157.	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Lanet/Umoja	Rate of completion (%)	100	80	80	1,400,000	-	Ongoing	Toilet at roofing stage. Partitioning to be done also.
158.	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Eburru/Mbaruk	Rate of completion (%)	100	80	80	1,700,000	-	Ongoing	Painting ongoing.
159.	Equipping of Kongasis Polytechnic	Eburru/Mbaruk	Rate of completion (%)	100	-	10	2,000,000	-	Yet to start	Contract awarded. Awaiting delivery of tools.
160.	Construction of Ebenezer and Ndibai ECDE toilets	Elementaita	Rate of completion (%)	100	60	60	1,900,000	-	Ongoing	Ndibai at roofing and ebenezar at erection of walls.
161.	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Elementaita	Rate of completion (%)	100	-	10	3,000,000	-	Stalled	Tender awarded and contractor reported on site. Land issues at kanorero and mwariki hindering commencement of works. Land allocated doesn't exist.

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162.	Design And Construction of Mbombo ECDE and Toilets	Elementaita	Rate of completion (%)	100	-	10	1,000,000	-	Stalled	Land wrangles.
163.	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Rate of completion (%)	100	-	-	1,200,000	-	Yet to start	Requisition for BQs done.
164.	Fencing Of Teachers ECD and Construction of gate	Gilgil	Rate of completion (%)	100	100	100	500,000	-	Complete	Complete but awaiting payment.
165.	Fencing Of View Point ECD	Gilgil	Rate of completion (%)	100	100	100	500,000	-	Complete	Complete but awaiting payment.
166.	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Rate of completion (%)	100	70	70	2,000,000	-	Ongoing	At finishing levels. Fencing complete but play equipment yet to be done.
167.	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	Rate of completion (%)	100	-	-	2,600,000	-	Yet to start	Requisition for BQs done.
168.	Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Requisition for BQs done.
169.	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	Rate of completion (%)	100	-	10	2,000,000	-	Procurement	Non-responsive.
170.	Construction of Nyairoko - Kairi ECDE	Murindat	Rate of completion (%)	100	-	10	1,500,000	-	Procurement	Tendering process.
171.	Construction and equipping of Chepuyet ECD	Kiptororo	Rate of completion (%)	100	100	100	1,458,050	-	Complete	Quality workmanship.
172.	Construction of an ECD Classroom at Chebuiyot	Kiptororo	Rate of completion (%)	100	-	5	1,000,000	-	Yet to start	BQ preparation. Merged with chepuyet ECD.
173.	Construction and Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Nyota	Rate of completion (%)	100	80	80	4,400,000	-	Ongoing	Terrazzo flooring remaining for all projects. Partially paid (Kshs. 3,530,796.45).
174.	Construction of Sugutek ECDE	Nyota	Rate of completion (%)	100	80	80	1,500,000	-	Ongoing	Terrazzo flooring remaining. Ongoing. Partially paid.
175.	Equipping of Mworoto Vocational Training Centre	Nyota	Rate of completion (%)	100	-	10	2,000,000	-	Yet to start	Contract awarded. Awaiting delivery of equipment.
176.	Equipping Of Rangondu ECDE	Nyota	Rate of completion (%)	100	10	10	300,000	-	Yet to start	Contractor reported on site.
177.	Construction and Equipping of Githiriga ECDE	Nyota	Rate of completion (%)	100	70	70	1,469,600	-	Ongoing	Ongoing at lintel level.
178.	Construction and Equipping of Nyongereres ECDE	Nyota	Rate of completion (%)	100	70	70	1,469,600	-	Ongoing	Ongoing at lintel level.
179.	Construction and Equipping of Kenjoketty ECDE	Nyota	Rate of completion (%)	100	30	30	1,469,600	-	Ongoing	Ongoing at foundation level.

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180.	Construction and Equipping of Lelaitich ECDE	Nyota	Rate of completion (%)	100	30	30	1,469,600	-	Ongoing	Ongoing at foundation level.
181.	Construction of One Class Room and Water Tank at Mukeu, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	Rate of completion (%)	100	60	60	4,800,000	-	Ongoing	Mukue and matunda complete, Kumugul at foundation and Ndege/Kamuri yet to start. Partially paid (Kshs. 2,344,179).
182.	Completion of Songo ECDE Classroom	Nyota	Rate of completion (%)	100	80	80	998,985	-	Ongoing	Terrazzo flooring remaining.
183.	Construction of Toilets, Fencing, Connecting Electricity and Purchase of Equipments at Sitoito Polytechnic	Nyota	Rate of completion (%)	100	15	15	2,000,000	-	Ongoing	Ongoing but with administration documentation issue on BQ amount (Kshs. 1.9M) and tender amount (Kshs 1.19). Foundation trenches for toilet done.
184.	Construction & Equipping of Kiletien ECDE - 1 class	Sirikwa	Rate of completion (%)	100	70	70	1,959,610	-	Ongoing	At plastering level.
185.	Construction & Equipping of Aerial ECDE - 1 class	Sirikwa	Rate of completion (%)	100	70	70	1,959,610	-	Ongoing	At plastering level.
186.	Construction 1 ECDE classroom at Kwendo	Amalo	Rate of completion (%)	100	-	-	1,500,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
187.	Completion Of 1 Classroom at Ndasiata and Equipping	Amalo	Rate of completion (%)	100	60	60	1,200,000	-	Ongoing	At intel stage. Steep topography consumed 1M. Request for additional funds.
188.	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	40	40	800,000	-	Ongoing	Walls erection ongoing.
189.	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Amalo	Rate of completion (%)	100	40	40	950,000	-	Ongoing	Walls erection ongoing.
190.	Construction of Sigowet ECDE classroom	Amalo	Rate of completion (%)	100	95	95	1,429,210	-	Ongoing	Classroom at finishing stages. Outstanding works: painting & window panes installation.
191.	Construction Of One ECDE Classroom at Gorofa	Amalo	Rate of completion (%)	100	10	10	1,349,217	-	Yet to start	Contractor declined the works due to high cost of construction materials.
192.	Construction Of ECDE Classroom at Kabigeriet	Amalo	Rate of completion (%)	100	10	10	1,349,217	-	Yet to start	Contractor declined the work due to high cost of construction materials.
193.	Construction And Equipping of ECDE Classroom at Chesarur	Keringet	Rate of completion (%)	100	10	10	1,250,000	-	Yet to start	Site handed over but contractor yet to report on site.
194.	Construction And Equipping of ECDE Classroom at Kirandich	Keringet	Rate of completion (%)	100	10	10	1,250,000	-	Yet to start	Site handed over but contractor yet to report on site.
195.	Completion of Ribot ECDE Classroom	Keringet	Rate of completion (%)	100	10	10	600,000	-	Ongoing	Reallocated to a satellite school in Kapkali. Materials on site but yet to start

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196.	Construction of 2 ECDE classroom at Upendo and renovation of tetra youth polytechnique	Keringet	Rate of completion (%)	100	50	50	2,200,000	-	Ongoing	The whole amount awarded renovation of tetra youth Polytechnique. Contract awarded for tetra youth Polytechnique. Site handed over. Ongoing: ceiling done and installation of roof ongoing.
197.	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Keringet	Rate of completion (%)	100	90	90	1,468,610	-	Ongoing	Outstanding works: painting, ceiling, wiring and installation of window panes. Partially paid (Kshs. 747,140).
198.	Kibanguui ECD	Keringet	Rate of completion (%)	100	100	100	1,190,000	-	Complete	Awaiting Repair of stained window panes with paint, flooring chipped and gutters need repair for processing of payment. Retention not paid.
199.	Construction Of Tendwet ECD Classroom	Keringet	Rate of completion (%)	100	70	70	851,233	-	Ongoing	At Roofing stage. Outstanding works: installation of doors and grills, window panes, plastering, flooring and painting. Completed septet awaiting payment to complete to tendwet. Partially paid (Kshs. 312,620).
200.	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	Rate of completion (%)	100	10	10	1,300,000	-	Yet to start	Site handed over but contractor yet to report site.
201.	Construction of Hostel at Cheptuech Polytechnic	Kiptagich	Rate of completion (%)	100	-	10	3,000,000	-	Yet to start	Contractor declined the works.
202.	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	Rate of completion (%)	100	10	10	1,300,000	-	Yet to start	Site handed over but contractor yet to report site.
203.	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kiptagich	Rate of completion (%)	100	10	10	2,468,070	-	Procurement	Re-advertised.
204.	Construction Of Lelpanga ECD Class	Kiptagich	Rate of completion (%)	100	60	60	1,800,000	-	Stalled	Stalled at roofing stage. Insufficient budget allocation
205.	Construction Of Emitik ECD Classroom	Kiptagich	Rate of completion (%)	100	60	60	1,799,740	-	Stalled	Stalled at roofing stage. Insufficient budget allocation
206.	Construction Of Ekabugunot ECDE	Kiptagich	Rate of completion (%)	100	100	100	999,363	-	Complete	Poor workmanship: Damaged floor. Awaiting repairs to process payment.

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207.	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Tinet	Rate of completion (%)	100	70	70	1,800,000	-	Ongoing	At finishing stages. Site reallocated to Cheram since suguyek is in forest land.
208.	Construction Of Korao ECDE 6 Door Toilets and Urinal	Tinet	Rate of completion (%)	100	80	80	1,200,000	-	Ongoing	At roofing stage.
209.	Construction Of One Classroom Each at Sangawet ECD, Kapket ECD, Kiptenden ECD and Kapmondoi ECDE	Tinet	Rate of completion (%)	100	70	70	2,374,975	-	Stalled	Complete kapket and kapmondoi. Insufficient funds to complete kiptenden and sangawet (declined the two).
210.	Construction Of ECDE Classroom at Busienkiruk	Tinet	Rate of completion (%)	100	10	10	1,151,750	-	Procurement	Tendering process.
211.	Construction Of ECDE Classroom at Tach Asis	Tinet	Rate of completion (%)	100	10	10	1,151,750	-	Procurement	Tendering process.
212.	Construction Of ECDE Classroom at Korao	Tinet	Rate of completion (%)	100	10	10	1,138,490	-	Yet to start	Materials on site but contractor never reported again due to long distance of location, topography, cost of materials.
213.	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	Rate of completion (%)	100	10	10	1,500,000	-	Procurement	Tendering process. At evaluation stage.
214.	Design And Construction of Nyakiambi Karunga ECDE	Elburgon	Rate of completion (%)	100	90	90	1,000,000	-	Ongoing	Complete but awaiting payment. Poor workmanship in the shape and size of the class. Outstanding works: finishing and painting.
215.	Design And Construction of Mucharage ECDE	Elburgon	Rate of completion (%)	100	90	90	1,000,000	-	Ongoing	Ongoing. Outstanding works: painting, installation of window panes
216.	Design And Construction of Togat ECDE	Elburgon	Rate of completion (%)	100	90	90	1,000,000	-	Ongoing	Poor workmanship. Small size classrooms.
217.	Construction Of Classroom at Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE and Timoo ECDE	Mariashoni	Rate of completion (%)	100	60	60	5,199,600	-	Ongoing	Timo and ndoswa complete and in use. Rombei and Oinoptich yet to start. Delayed payments led to decline of the two projects. Paid partially (2,599,800).
218.	Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	Rate of completion (%)	100	80	80	4,500,000	-	Ongoing	terrazzo floor and painting remaining as outstanding works.
219.	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Rate of completion (%)	100	-	10	1,963,020	-	Yet to start	Awarded but contractor yet to commence works.
220.	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Rate of completion (%)	100	-	-	499,970	-	Yet to start	Yet to start

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221.	Construction and equipping of one Classroom at Rafiki ECD	Turi	Rate of completion (%)	100	90	90	1,473,625	-	Ongoing	Outstanding works: installing of terrazzo floor and ongoing painting.
222.	Construction of ECDE classroom at Nderu A Kahuho	Turi	Rate of completion (%)	100	-	-	1,399,966	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
223.	Construction of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Rate of completion (%)	100	20	20	2,500,000	-	Ongoing	Classroom at foundation level. Pit latrine sunk and done foundation.
224.	Construction of a Modern Toilet at Nyamathi ECDE	Hells Gate	Rate of completion (%)	100	90	90	800,000	-	Ongoing	Toilet complete and awaiting branding.
225.	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Rate of completion (%)	100	80	80	1,911,040	-	Ongoing	Outstanding works: Painting
226.	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Hells Gate	Rate of completion (%)	100	90	90	1,911,040	-	Ongoing	Complete awaiting branding.
227.	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Rate of completion (%)	100	50	50	2,500,000	-	Ongoing	Walls construction ongoing.
228.	Construction of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Lake View	Rate of completion (%)	100	10	10	3,000,000	-	Yet to start	Awarded but contractor yet to report on site.
229.	Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	Rate of completion (%)	100	-	-	700,000	-	Yet to start	Yet to start. New project under Supplementary Budget II of FY 2023/24.
230.	Construction of one ECDE classrooms at Unity ECD	Lakeview	Rate of completion (%)	100	10	10	1,800,000	-	Yet to start	Contractor yet to report on site. Contract awarded for two classrooms for Kshs. 3,000,000
231.	Construction of a kitchen and equipping of Manera ECDE	Lakeview	Rate of completion (%)	100	100	100	3,000,000	-	Complete	Complete and in use.
232.	Construction of a kitchen and Lakeview ECDE	Lakeview	Rate of completion (%)	100	10	10	3,000,000	-	Yet to start	Construction materials (kokoto) on site. Given an intention letter to terminate the contract.
233.	Construction and Equipping of Ngeya ECD	Maai Mahiu	Rate of completion (%)	100	70	70	1,500,000	-	Ongoing	Outstanding works: Repairs, plastering, windows installation and painting.
234.	Equipping Of Rare ECD	Maai Mahiu	Rate of completion (%)	100	5	5	300,000	-	Yet to start	Requisition done.
235.	Construction of a Polytechnic at Maai Mahiu	Maai Mahiu	Rate of completion (%)	100	95	95	9,898,670	-	Ongoing	Ongoing with only painting as outstanding works. Partially paid (Kshs. 8,116,489).

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236.	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet and Watering Point at Ereri ECD	Maai Mahiu	Rate of completion (%)	100	-	-	1,199,240	-	Yet to start	Contractor yet to start works. Contract to be cancelled and Re-advertised. Insufficient budget allocation. Land donated to be transferred to county.
237.	Construction And Equipping of Ngunyumu ECD and Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	10	2,500,000	-	Yet to start	Site handed over but contractor yet to report on site.
238.	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	10	2,500,000	-	Yet to start	Site handed over but contractor yet to report on site.
239.	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal	Maiella	Rate of completion (%)	100	10	10	2,500,000	-	Yet to start	Site handed over but contractor yet to report on site.
240.	Construction of Maiella Polytechnic Workshop	Maiella	Rate of completion (%)	100	-	-	4,000,000	-	Yet to start	Requisition for BQs to be done.
241.	Construction and equipping of 1 ECD classroom at Nkapani	Maiella	Rate of completion (%)	100	10	10	1,500,000	-	Yet to start	Contractor declined the works due to location distance.
242.	Construction of 2 ECD Classrooms in Tangi Tatu	Maiella	Rate of completion (%)	100	70	70	2,399,999	-	Ongoing	At roofing stage.
243.	Design And Construction of ECD Classroom at Ndabibi Central	Maiella	Rate of completion (%)	100	90	90	2,739,065	-	Ongoing	Complete 2 classroom. Water tank and play equipment not complete. Contractor wrangles on processing of complete payment prior to installation of water tank and play equipment.
244.	Design And Construction of ECD Classroom at Ngondi	Maiella	Rate of completion (%)	100	50	50	2,500,000	-	Ongoing	Wall erecting ongoing
245.	Design And Construction of ECD Classroom at Natooli	Maiella	Rate of completion (%)	100	10	10	2,500,000	-	Yet to start	Site yet to be handed over. Challenge in reaching the site location. Contractor declined the works due to location distance.
246.	Nkampani Nursery School	Maiella	Rate of completion (%)	100	10	10	997,135	-	Yet to start	Contractor declined the works due to location distance.
247.	Completion of Gachuga and Kayole ECDE toilets	Naivasha East	Rate of completion (%)	100	-	-	1,400,000	-	Yet to start	Requisition for BQs done.
248.	Fencing and Construction of Toilets of Karioko ECDE	Naivasha East	Rate of completion (%)	100	10	10	1,000,000	-	Procurement	Tendering process. School site in a dam. Insufficient budget allocation.
249.	Construction and equipping of an ECD Classroom at Munyu	Naivasha East	Rate of completion (%)	100	10	10	1,473,625	-	Yet to start	To be re-advertised.
250.	Construction and Equipping of ECD Kitchen at Mvuke, Narasha and Olkaria Primary (supply of modern Jikos and 110L sufurias)	Olkaria	Rate of completion (%)	100	10	10	3,600,000	-	Yet to start	Site handed over but contractor yet to report on site.

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251.	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Olkaria	Rate of completion (%)	100	100	100	4,398,540	-	Complete	Oserian and Maua complete. Shermoi complete but site reallocated to Oserian. Partially paid (Kshs. 2,633,481).
252.	Construction of ECD Classroom at Naivasha Prison ECDE	Viwandani	Rate of completion (%)	100	10	10	1,500,000	-	Yet to start	Site handed over but contractor yet to commence works.
253.	Fencing of Kabati ECD	Viwandani	Rate of completion (%)	100	-	-	3,800,000	-	Yet to start	Requisition for BQs done.
254.	Construction of ECD Classroom, Equipping and Water Tank at Kisulululi and Kenyatta Primary	Biashara-Nakuru	Rate of completion (%)	100	10	10	3,000,000	-	Yet to start	Site handed over.
255.	Construction of one ECD Classroom and toilets at Jamhuri Primary	Biashara-Nakuru	Rate of completion (%)	100	60	60	2,000,000	-	Ongoing	At plastering stage.
256.	Construction of ECD Toilet at Freehold Primary	Biashara-Nakuru	Rate of completion (%)	100	10	10	700,000	-	Yet to start	Site handed over. Intention to terminate letter issued.
257.	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	Rate of completion (%)	100	10	10	2,100,000	-	Yet to start	Site not handed over.
258.	Equipping of Nakuru VTC Departments	Biashara-Nakuru	Rate of completion (%)	100	10	10	2,444,091	-	Yet to start	Contractor yet to supply equipment.
259.	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Flamingo	Rate of completion (%)	100	10	10	2,000,000	-	Yet to start	Site handed over. Construction materials on site.
260.	Reconstruction of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	Rate of completion (%)	100	5	5	3,000,000	-	Yet to start	BQ prepared.
261.	Playing Equipment for ECDE at Kimathi & Pangani Primary School ECDE	Flamingo	Rate of completion (%)	100	-	-	665,899	-	Yet to start	Requisition done.
262.	Construction and Equipping of ECD Classroom at Nakuru Teachers Primary School	Menengai	Rate of completion (%)	100	10	10	1,700,000	-	Procurement	Tendering process.
263.	Construction of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Menengai	Rate of completion (%)	100	90	90	2,800,000	-	Ongoing	Outstanding: painting to redone.
264.	Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	10	5,000,000	-	Yet to start	Merged BQ with new project.
265.	Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	10	5,398,000	-	Yet to start	Contract awarded site yet to be handed over.
266.	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Rate of completion (%)	100	-	10	4,806,300	-	Stalled	Awarded. Contractor yet to supply equipment. To cancel the contract.

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267.	Construction Of Vocational Polytechnic at Free Area	Nakuru East	Rate of completion (%)	100	-	75	4,344,590	-	Stalled	Stalled. Contractor abandoned works after completion of first floor. Contract to be terminated.
268.	Design And Construction Of 1 ECDE Classroom at Naka Primary	Nakuru East	Rate of completion (%)	100	100	100	1,200,000	-	Complete	Complete as per BQ but additional allocation for completion & equipping.
269.	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	Rate of completion (%)	100	70	70	1,700,000	-	Ongoing	At roofing level.
270.	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	Rate of completion (%)	100	70	70	1,700,000	-	Ongoing	At roofing level.
271.	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	Rate of completion (%)	100	70	70	1,700,000	-	Ongoing	At roofing level.
272.	Purchase of Equipment at Barut Vocational & Youth Centre	Barut	Rate of completion (%)	100	100	100	1,200,000	-	Complete	Equipment supplied.
273.	Construction of perimeter fence and a gate at Magoon ECD	Kapkures	Rate of completion (%)	100	-	-	2,500,000	-	Yet to start	Yet to start. New project under Supplementary Budget II.
274.	Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	Rate of completion (%)	100	-	-	1,500,000	-	Yet to start	Yet to start
275.	Electricity Installation at Lalwet ECDE	Kapkures	Rate of completion (%)	100	5	5	300,000	-	Yet to start	Quotation from KPLC.
276.	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	Rate of completion (%)	100	10	10	1,763,240	-	Yet to start	Contractor yet to commence works.
277.	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	Rate of completion (%)	100	-	-	1,200,000	-	Yet to start	Yet to start
278.	Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Kaptembwo	Rate of completion (%)	100	40	40	3,000,000	-	Ongoing	Ongoing.
279.	Fencing of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	Rate of completion (%)	100	10	10	1,000,000	-	Yet to start	Site handed over and contractor yet to report on site.
280.	Construction of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Kaptembwo	Rate of completion (%)	100	60	60	10,000,000	-	Ongoing	Septic tank done, levelling done and fencing ongoing.
281.	Completion and equipping (furniture) of Mwariki TVET	Rhonda	Rate of completion (%)	100	50	50	7,000,000	-	Ongoing	Ongoing
282.	Equipping & Fencing Mwariki ECD	Rhonda	Rate of completion (%)	100	100	100	1,200,000	-	Complete	Completed in FY 2023/24 but not paid.
283.	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	Rate of completion (%)	100	10	10	2,000,000	-	Yet to start	Awarded to a contractor.

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284.	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Shabab	Rate of completion (%)	100	10	10	8,793,630	-	Yet to start	Contract awarded.
285.	Construction of 2 Toilets at Kio and Mutitu ECDE	Kihingo	Rate of completion (%)	100	80	80	1,300,000	-	Ongoing	Kio at lintel and mutitu at roofing.
286.	Construction of ECDE classroom at Kianugu ECD	Mau Narok	Rate of completion (%)	100	80	80	1,500,000	-	Ongoing	Terrazzo flooring remaining.
287.	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Lare	Rate of completion (%)	100	10	10	900,000	-	Yet to start	Site yet to be handed over.
288.	Construction And Equipping of Saramek and Kapsinendet ECD	Mauche	Rate of completion (%)	100	10	10	3,000,000	-	Yet to start	Site handed over.
289.	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Mauche	Rate of completion (%)	100	80	80	5,695,960	-	Ongoing	Mauche and tachasis at terrazzo flooring. Teret at lintel and tuiyotich at plastering. Partially paid (Kshs. 1,984,380).
290.	Completion and equipping of Sigor ECD	Mauche	Rate of completion (%)	100	60	60	992,000	-	Stalled	Stalled at lintel stage. The classroom had progressed but the structure collapsed. Given to new contractor.
291.	Construction of Mwigito village ECD	Njoro	Rate of completion (%)	100	100	100	2,000,000	-	Complete	Complete awaiting payment.
292.	Construction of Piave, Nyakinywa Kware ECDE	Njoro	Rate of completion (%)	100	10	10	2,000,000	-	Yet to start	Site handed over. Nyakinywa kware poor location of site in a quarry. Community denied the site due to floods.
293.	Completion of Inginge ECD	Nessuit	Rate of completion (%)	100	20	20	476,480	-	Stalled	Class constructed up to lintel but collapsed due to poor weather only slab remaining. Insufficient budget allocation for completion.
294.	Tiritagoi ECD - Construction Of 1 Classroom	Nessuit	Rate of completion (%)	100	80	80	1,300,000	-	Ongoing	At roofing stages
295.	Design And Construction of Masaita ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	70	70	1,105,445	-	Ongoing	At lintel stage
296.	Design And Construction of Missipei ECDE Classroom and Toilets	Nessuit	Rate of completion (%)	100	40	40	1,105,445	-	Ongoing	At foundation stage
297.	Design And Construction of Korovio ECDE Classroom	Nessuit	Rate of completion (%)	100	80	80	1,105,445	-	Ongoing	At roofing stages.
298.	Equipping of Kamungei ECDE	Menengai West	Rate of completion (%)	100	100	100	300,000	-	Complete	Supplied seats.
299.	Construction of 2 Classrooms at Ngata Primary and EX-MAR Garek ECDE	Mosop	Rate of completion (%)	100	100	100	3,000,000	-	Complete	Complete but partially paid (2,225,250)

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
300.	Renovation of ECDE At Atebwo Primary	Mosop	Rate of completion (%)	100	-	-	600,000	-	Yet to start	Yet to start
301.	Construction of Wardai Polytechnic	Mosop	Rate of completion (%)	100	-	10	2,000,000	-	Stalled	No land. Contractor unable to break ground. To be vired to another project.
302.	Completion of Chepseon ECDE Classroom	Mosop	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
303.	Construction of Lelechwet ECDE Classroom	Mosop	Rate of completion (%)	100	100	100	1,833,480	-	Complete	Complete awaiting payment.
304.	Construction of Ngecha ECDE Toilet	Mosop	Rate of completion (%)	100	10	10	500,000	-	Procurement	Yet to start. Non-responsive.
305.	Fencing at Ngundu ECDE Compound	Mosop	Rate of completion (%)	100	-	-	500,000	-	Yet to start	Yet to start
306.	Construction and equipping of 1 ECDE Classroom at Kipsyenan	Soi	Rate of completion (%)	100	100	100	1,500,000	-	Complete	Complete awaiting full payment. Partial payment (1,362,249)
307.	Renovation of 2 Sawaiti ECDE Classes	Soi	Rate of completion (%)	100	100	100	1,000,000	-	Complete	
308.	Construction of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE	Soi	Rate of completion (%)	100	5	5	1,500,000	-	Yet to start	BQ prepared.
309.	Construction of 4 Door Toilet at Koisamo and Equipping of The Class	Soi	Rate of completion (%)	100	60	60	800,000	-	Ongoing	Erection of walls ongoing
310.	Construction of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Soi	Rate of completion (%)	100	100	100	1,800,000	-	Complete	Toilet complete and equipping done. Partially paid (Kshs. 1,020,860).
311.	Construction of Hostels at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	-	10	3,000,000	-	Yet to start	Contractor declined the works.
312.	Construction of classroom at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	-	10	2,187,090	-	Stalled	Insufficient budget allocation. Non-responsive. To be vired to another project.
313.	Construction of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Visoi	Rate of completion (%)	100	100	100	3,600,000	-	Complete	Complete but awaiting payment.
314.	Construction of ECD Classroom at Kandutura Primary	Visoi	Rate of completion (%)	100	90	90	1,800,000	-	Ongoing	Installation of ceiling
315.	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Visoi	Rate of completion (%)	100	90	90	4,383,345	-	Ongoing	Umoja complete and tumaini classrooms only window panes & terrazzo remaining. Surutia at roofing stage. 1 st payment processed (3,337,129.75).
316.	Construction of One Classroom at Rajuera ECDE	Visoi	Rate of completion (%)	100	100	100	1,200,000	-	Complete	Complete but awaiting payment.

S/No.	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
317.	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Kabazi	Rate of completion (%)	100	100	100	1,500,000	-	Complete	Quality workmanship.
318.	Construction of a classroom at Ndungiri Vocational Training Centre	Kabazi	Rate of completion (%)	100	50	50	1,200,000	-	Ongoing	Ongoing at roofing. Partially paid (Kshs. 625,600)
319.	Construction of A ECDE Center And Equipping at Tetu	Subukia	Rate of completion (%)	100	70	70	2,000,000	-	Ongoing	At roofing stage.
320.	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Rate of completion (%)	100	100	100	2,000,000	-	Complete	Quality workmanship.
321.	Fencing of Githaiga ECDE	Subukia	Rate of completion (%)	100	100	100	1,000,000	-	Complete	Completed in FY 2023/24 but awaiting payment.
322.	Construction of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Waseges	Rate of completion (%)	100	95	95	1,200,000	-	Ongoing	Wei and Simboiyon complete. Nairobi painting ongoing.
323.	Construction of Morro ECD toilet and fencing	Subukia	Rate of completion (%)	100	70	70	1,500,000	-	Ongoing	Toilet at walling and fence yet to start.
324.	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	Rate of completion (%)	100	10	10	1,000,000	-	Yet to start	Contractor claims insufficient budget and requests change of scope to toilet only.
325.	Construction of 1 Class at Kamemo Primary ECDE	Subukia	Rate of completion (%)	100	80	80	1,500,000	-	Ongoing	Plastering ongoing.

Annex 1.5 General, Economic, Commercial, and Labour Affairs Sector

S/No	Project Name /Description of activities	Project Location/ Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure during the quarter	Project Status	Remarks
1.	Construction of New Modern Markets	HQ	Completion rate	100	-	-	31,238,924	-	Yet to start	Awaiting procurement
2.	Completion of Karai Market	Naivasha East	Completion rate	100	-	-	20,000,000	-	Yet to start	Awaiting procurement
3.	Construction of Market & repairing mast light in Kongasis	Gilgil	Completion rate	100	-	-	15,000,000	-	Yet to start	Awaiting procurement
4.	Construction of Langalanga market in Murindat	gilgil	Completion rate	100	-	-	15,000,000	-	Yet to start	Awaiting procurement
5.	Construction of Market in Nessuit	Nessuit	Completion rate	100	-	-	15,000,000	-	Yet to start	Awaiting procurement
6.	Rehabilitation of Existing Markets	HQ	Completion rate	100	-	-	4,000,000	-	Yet to start	Awaiting procurement
7.	Gilgil market perimeter wall Construction	Gilgil	Completion rate	100	-	-	4,000,000	-	Yet to start	Awaiting procurement
8.	Construction of Kapsininendet market shed and stalls	Mariashoni	Completion rate	100	-	-	3,000,000	-	Yet to start	Awaiting procurement
9.	Construction of modern toilet at Duro Market	Maiella	Completion rate	100	-	-	1,500,000	-	Yet to start	Awaiting procurement
10.	Construction of modern toilet at Sero Market	Maiella	Completion rate	100	-	-	1,500,000	-	Yet to start	Awaiting procurement
11.	Construction of Kiambogo markets cubical/stalls	Naivasha East	Completion rate	100	-	-	2,000,000	-	Yet to start	Awaiting procurement
12.	Construction of Maraigushu markets cubical/stalls	Naivasha East	Completion rate	100	-	-	2,000,000	-	Yet to start	Awaiting procurement
13.	Construction of a lockable Shutter doors at Nasher Market	Biashara-Nakuru	Completion rate	100	-	-	2,000,000	-	Yet to start	Awaiting procurement
14.	Installation of Cabros floor at Section 58 Market	Biashara-Nakuru	Completion rate	100	-	-	2,000,000	-	Yet to start	Awaiting procurement
15.	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	Biashara-Nakuru	Completion rate	100	-	-	725,000	-	Yet to start	Awaiting procurement
16.	Reroofing and raising of ngwaci shed at Wakulima Market	Biashara-Nakuru	Completion rate	100	-	-	1,500,000	-	Yet to start	Awaiting procurement
17.	Completion of Natewa Market toilets	Menengai	Completion rate	100	-	-	1,000,000	-	Yet to start	Awaiting procurement
18.	Extension of Free-Area market shade	Nakuru East	Completion rate	100	-	-	1,000,000	-	Yet to start	Awaiting procurement
19.	Construction of Market shed at Pembe Mbili at Rhonda Ward	Rhonda	Completion rate	100	-	-	2,500,000	-	Yet to start	Awaiting procurement

S/No	Project Name /Description of activities	Project Location/ Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure during the quarter	Project Status	Remarks
20.	Renovation of Toilet at Fish Market in Rhonda Ward	Rhonda	Completion rate	100	-	-	700,000	-	Yet to start	Awaiting procurement
21.	Construction of Garage sheds along Bamba road	Shabab	Completion rate	100	-	-	4,000,000	-	Yet to start	Awaiting procurement
22.	Construction of market shed at Gilanis	Shabab	Completion rate	100	-	-	1,500,000	-	Yet to start	Awaiting procurement
23.	Gate repair at Shabab Market and tunnels unclogging & cleaning	Shabab	Completion rate	100	-	-	639,954	-	Yet to start	Awaiting procurement
24.	Construction of mutimba market shade, security light and latrine in Njoro Ward	Njoro	Completion rate	100	-	-	5,000,000	-	Yet to start	Awaiting procurement
25.	Completion of Lomolo market	Soin	Completion rate	100	-	-	1,800,000	-	Yet to start	Awaiting procurement
26.	Construction of Market shed at Setkobor Shopping Centre	Solai	Completion rate	100	-	-	3,000,000	-	Yet to start	Awaiting procurement
27.	Construction of Tourism Management office at Lake Solai	Solai	Completion rate	100	-	-	2,000,000	-	Yet to start	Awaiting procurement
28.	Renovation of Arutani Cooperative society	Solai	Completion rate	100	-	-	1,500,000	-	Yet to start	Awaiting procurement
29.	Renovation and equipping of CO'S Office	Biashara Ward	Completion rate	100	20	80	1,530,890	-	Ongoing	Roll Over project
30.	Refurbishment of Weights and measures building and extension of seized goods store.	Biashara Ward	Completion rate	100	20	95	1,999,300	-	Completed	Awaiting payment
31.	Rehabilitation of Weights and Measures Office	HQ	Completion rate	100	40	40	2974300	-	ongoing	Roll Over project
32.	Rehabilitation of Molo Market	Molo	Completion rate	100	70	70	3533200	-	ongoing	Roll Over project
33.	Rehabilitation of Gilgil Market	Gilgil	Completion rate	100	60	60	1747460	-	ongoing	Roll Over project
34.	Rehabilitation of Wakulima Market	Biashara Ward	Completion rate	100	-	60	1,424,200	-	Ongoing	Roll Over project
35.	Completion of Kiptangwanyi Market existing Shed	Gilgil	Completion rate	100	-	70	995,000	-	Ongoing	Roll Over project
36.	Rehabilitation of Bus Station/Stage Office	HQ	Completion rate	100	35	35	751,000	-	Ongoing	Roll Over project
37.	Market Rehabilitation	HQ	Completion rate	100	-	-	580,000	-	ongoing	New
38.	Rehabilitation of Rajuela Market	HQ	Completion rate	100	-	35	506100	-	ongoing	Roll Over project
39.	Rehabilitation of Rongai Market	Rongai	Completion rate	100	-	40	115,000	-	ongoing	Roll Over project

S/No	Project Name /Description of activities	Project Location/ Ward	Key Performance Indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget Cost	Actual Expenditure during the quarter	Project Status	Remarks
40.	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	Naivasha East,	Completion rate	100	15	70	9,968,504	-	Ongoing	Roll Over project
41.	Rehabilitation of coffee factory at Mutungati Farmers' Cooperative in Bahati	Bahati ward	Completion rate	100	20	95	2,909,460	-	Completed	Awaiting payment
42.	Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	Soin Ward	Completion rate	100	15	95	1,435,479	-	Completed	Awaiting payment
43.	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Completion rate	200	-	-	1,789,690	-	Ongoing	Roll Over project
44.	Construction Of Market Stalls at Upper Dundori Center	Bahati	Completion rate	100	20	75	998,250	-	Ongoing	Roll Over project
45.	Fencing Of Taita Market Gate Chain link	Kuresoi South	Completion rate	100	-	20	500,000	-	Ongoing	Roll Over project
46.	Fencing and construction of a gate at Kinamba Market	Naivasha	Completion rate	100	-	-	1893480	-	ongoing	New project
47.	Construction And Repair of Toilets at Maai Mahiu Market	Naivasha	Completion rate	100	25	70	1,811,190	-	Ongoing	Roll Over project
48.	Construction of Ndabibi Market	Naivasha	Completion rate	-	-	-	3,134,970	-	Ongoing	Roll Over project
49.	Construction of market stalls at Rapland area	Naivasha	Completion rate	100	20	90	2,404,700	-	Completed	Roll Over project
50.	Construction Of 15 Banana Stalls at Wakulima Market	Nakuru East	Completion rate	100	20	80	1,898,750	-	Ongoing	Roll Over project
51.	Construction of gates at Natewa market	Nakuru East	Completion rate	100	-	-	725000	-	ongoing	New project
52.	Construction of chain link fence and a gate at Barut Market	Nakuru West	Completion rate	100	-	-	2,800,000	-	Ongoing projects	Roll Over project
53.	Construction Of Stalls at Githima Estate	Nakuru West	Completion rate	100	10	95	989,960	-	Completed	Awaiting payment
54.	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Completion rate	100	20	80	1,699,350	-	Ongoing	Roll Over project
55.	Construction of market toilets and lockups in Kivoronjo Center	Rongai	Completion rate	100	-	-	1711590	-	ongoing	New project
56.	Construction of a lockable shutter doors at Nasher market	Biashara Ward	Completion rate	100	-	70	2,000,000	-	ongoing	Roll Over project
57.	Rehabilitation of Muricho Market toilet	Rongai	Completion rate	100	-	-	399500	-	ongoing	New project

Annex 1.6 Environmental Protection Sector

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
							Equitable	Conditional Grant			
1	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	Number of ward climate change projects implemented	55	0	0		125,000,000		Yet to start	BQ preparation for approved projects ongoing
2	Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub location	HQ	Rate of completion	100	50	50		6,435,119		Ongoing	Ongoing
3	Climate Change Mitigation Programme (1.5% Of Development) - Counterpart funding	HQ	Number of climate actions implemented	20	0	0	100,707,177			Yet to start	BQ preparation
4	Establishment of Energy Centres for promotion of renewable Energy technologies	HQ	Rate of completion	100	0	0	5,000,000			Yet to start	BQ preparation
5	Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin)	HQ	Rate of completion	100	0	0	22,000,000			Yet to start	BQ preparation
6	Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)	HQ	Completion of the project	100	0	0	13,000,000			Yet to start	BQ preparation
7	Rehabilitation, scooping and fencing of Mugumo community Dam and borehole drilling, equipping, solarisation, piping and water kiosk in Lare ward	HQ	Rate of completion	100	0	0	33,543,245			Yet to start	BQ preparation
8	Bahati water works	Bahati	Rate of completion	100	0	0	8,000,000			Yet to start	BQ preparation
9	Construction of water intakes and Piping across Dundori water projects in Mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeke and Bavuni-Mugwathi	Dundori	Rate of completion	100	0	0	6,350,000			Yet to start	BQ preparation
10	Equipping and Piping of Thayu Borehole	Kabatini	Rate of completion	100	0	0	5,000,000			Yet to start	BQ preparation
11	Fencing of Wakarichu Borehole	Kabatini	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
12	Purchase and supply of water pipes for Kiamaina and Gituamba water projects	Kiamaina	Rate of completion	100	0	0	2,400,000			Yet to start	BQ preparation
13	Piping of water within Lanet-Umoja ward	Lanet-Umoja	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
14	Pump installation at Murunyu borehole	Lanet-Umoja	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
15	Solarization of Lamnyondeki water project	Lanet-Umoja	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
16	Fencing of solar systems structures for Nyonjoro borehole	Lanet-Umoja	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
17	Water works at Nyonjoro, Ndege Ndimu and Murunyu	Lanet-Umoja	Rate of completion	100	0	0	2,500,000			Yet to start	BQ preparation
18	Eburru water works	Eburru-Mbaruk	Rate of completion	100	0	0	7,700,000			Yet to start	BQ preparation
19	Purchase and supply of pipes at Kiptangwanyi and Ngecha	Elementaita	Rate of completion	100	0	0	1,900,000			Yet to start	BQ preparation
20	Equipping of Manyatta borehole water works	Gilgil	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
21	St. Patrick water works	Gilgil	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
22	Installation of Water pump at St John water project	Malewa West	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
							Equitable	Conditional Grant			
23	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Gathengera water project	Malewa West	Rate of completion	100	0	0	3,300,000			Yet to start	BQ preparation
24	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Nyondia water project	Malewa West	Rate of completion	100	0	0	3,300,000			Yet to start	BQ preparation
25	Solarization of St. John borehole	Malewa West	Rate of completion	100	0	0	2,700,000			Yet to start	BQ preparation
26	Fencing of Merichemi water project solar	Murindat	Rate of completion	100	0	0	500,000			Yet to start	BQ preparation
27	Purchase of Kagicho water pump	Murindat	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
28	Buret/Kamara water works-including tank coronation and distribution	Kamara	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
29	Water works in Mau summit location	Kamara	Rate of completion	100	0	0	7,000,000			Yet to start	BQ preparation
30	Kapkures/odwar water project-Equiping of borehole, power installation and Piping	Kamara	Rate of completion	100	0	0	6,000,000			Yet to start	BQ preparation
31	Solarization and piping at chumbek tulwet water project	Kiptororo	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
32	Piping of Kongoi water project	Kiptororo	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
33	Repair of Kio water pump	Kiptororo	Rate of completion	100	0	0	385,318			Yet to start	BQ preparation
34	Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping	Kiptororo	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
35	Solarisation and Piping of tiloa water project	Kiptororo	Rate of completion	100	0	0	2,400,000			Yet to start	BQ preparation
36	Completion and Piping of Tachasis Water Project	Nyota	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
37	Rehabilitation of Trekana borehole	Nyota	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
38	Drilling of Boron Secondary School and Chesirikwa Borehole	Nyota	Number of boreholes drilled	1	0	0	6,800,000			Yet to start	BQ preparation
39	Equiping of Baringo valley Water Project and Entaki Water Project	Nyota	Rate of completion	100	0	0	6,000,000			Yet to start	BQ preparation
40	Piping of Temoyetta Water Project and Kamuri T. Centre Rwangondu Water Project	Nyota	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
41	Drilling of borehole and Equiping of Gacharage water project	Sirikwa	Number of boreholes drilled	1	0	0	6,000,000			Yet to start	BQ preparation
42	Purchase of tree seedlings for public institutions	Sirikwa	Number of tree seedlings purchased and supplied	17142	0	0	1,200,000			Yet to start	BQ preparation
43	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Sirikwa	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
44	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Sirikwa	Rate of completion	100	0	0	2,533,506			Yet to start	BQ preparation
45	Drilling of borehole at Network	Amalo	Number of boreholes drilled	1	0	0	3,000,000			Yet to start	BQ preparation
46	Piping of Chesoin water project	Amalo	Rate of completion	100	0	0	1,100,000			Yet to start	BQ preparation
47	Completion of Piping at Siwot primary-Kipkoibet	Keringet	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
							Equitable	Conditional Grant			
48	Drilling of Kapkwen water borehole	Keringet	Number of boreholes drilled	1	0	0	3,000,000			Yet to start	BQ preparation
49	Keringet water Works	Keringet	Rate of completion	100	0	0	5,000,000			Yet to start	BQ preparation
50	Chepkutbei trenching and piping	Keringet	Rate of completion	100	0	0	700,000			Yet to start	BQ preparation
51	Construction of water tank in Wamkong and piping	Kiptagich	Rate of completion	100	0	0	1,400,000			Yet to start	BQ preparation
52	Supply and Installation of water pipes for Mutamaiyu and cheponde water works	Elburgon	Rate of completion	100	0	0	5,300,000			Yet to start	BQ preparation
53	Digital water works	Mariashoni	Rate of completion	100	0	0	4,000,000			Yet to start	BQ preparation
54	Ndoswa water works	Mariashoni	Rate of completion	100	0	0	5,000,000			Yet to start	BQ preparation
55	Oinoptich water works	Mariashoni	Rate of completion	100	0	0	3,750,000			Yet to start	BQ preparation
56	Piping of Kiambogo water	Molo Central	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
57	Drilling of borehole at sachangwan	Molo Central	Number of boreholes drilled	1	0	0	3,000,000			Yet to start	BQ preparation
58	Equipping of Kabianga borehole with a pump	Molo Central	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
59	Michuna water project (Piping/purchase of pipes)	Molo Central	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
60	Everbest water piping	Molo Central	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
61	Piping of migaa/mukinyai water project	Molo Central	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
62	Construction of a 50m3 water tank at turi farmers water project	Turi	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
63	Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project	Turi	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
64	Piping of Gituru Wendani Water Project	Biashara-Naivasha	Rate of completion	100	0	0	2,500,000			Yet to start	BQ preparation
65	Pump installation and solarisation of Kahuruko Borehole	Biashara-Naivasha	Rate of completion	100	0	0	6,000,000			Yet to start	BQ preparation
66	Purchase of tree and fruit seeds and polythene bags for nursery establishment	Biashara-Naivasha	Capacity of the nursery established (tree seedlings)	100,000	0	0	734,003			Yet to start	BQ preparation
67	Water works within the ward	Hells Gate	Rate of completion	100	0	0	4,500,000			Yet to start	BQ preparation
68	Maai Mahiu water works	Maai Mahiu	Rate of completion	100	0	0	5,000,000			Yet to start	BQ preparation
69	Construction of high tower steel tank at Tumaini	Maiella	Rate of completion	100	0	0	1,700,000			Yet to start	BQ preparation
70	Fencing and renovation of Nkampani water tank	Maiella	Rate of completion	100	0	0	700,000			Yet to start	BQ preparation
71	Natooli water works	Maiella	Rate of completion	100	0	0	4,600,000			Yet to start	BQ preparation
72	Maiella water works	Maiella	Rate of completion	100	0	0	2,800,000			Yet to start	BQ preparation
73	Installation of a water tank and Piping at Hells Gate Estate	Olkaria	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
74	Establishment of a tree nursery at Bondeni Primary	Biashara-Nakuru	Capacity of the nursery established (tree seedlings)	5000	0	0	300,000			Yet to start	BQ preparation

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
							Equitable	Conditional Grant			
75	Supply of water pipes in Mwariki B sub-location	Nakuru East	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
76	Drilling of Bongo borehole	Barut	Number of boreholes drilled	1	0	0	3,500,000			Yet to start	BQ preparation
77	Purchase and supply of water pipes at Parkview sublocation	Barut	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
78	Repair of water tanks and Purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
79	Construction of perimeter wall at Kapnandi water project	Kapkures	Rate of completion	100	0	0	1,100,000			Yet to start	BQ preparation
80	Installation of water pump, Piping, Construction of water tank and installation of electricity at Magoon Resource centre borehole	Kapkures	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
81	Construction of Elevated water tank for 2 no. 10,000L plastic tanks at Lusiru	Kihingo	Rate of completion	100	0	0	2,000,000			Yet to start	BQ preparation
82	Purchase and supply of Mutitu A, Mutitu B and Subuku water project	Kihingo	Rate of completion	100	0	0	2,200,000			Yet to start	BQ preparation
83	Solarization of Jirani - Kio borehole	Kihingo	Rate of completion	100	0	0	1,433,301			Yet to start	BQ preparation
84	Solarization of Mutieme borehole	Kihingo	Rate of completion	100	0	0	3,250,000			Yet to start	BQ preparation
85	Construction of a water kiosk with a 10,000-litre water tank at Lare ward	Lare	Rate of completion	100	0	0	600,000			Yet to start	BQ preparation
86	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	Rate of completion	100	0	0	6,000,000			Yet to start	BQ preparation
87	Purchase and supply of water pipes in Mau narok ward	Mau Narok	Rate of completion	100	0	0	4,000,000			Yet to start	BQ preparation
88	Equiping & solarization of water in Kiptenden water project, Kapkembu water project and Chesoen water project	Mauche	Rate of completion	100	0	0	9,000,000			Yet to start	BQ preparation
89	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, Kusumek, Takitech, Koisomo, Lulukwet, Sukutek and kanyerere	Mauche	Rate of completion	100	0	0	8,010,000			Yet to start	BQ preparation
90	Pipe work at Tagitech Water project	Nessuit	Rate of completion	100	0	0	4,000,000			Yet to start	BQ preparation
91	Construction & Purchase of 20,000 litres elevated water tank at Belbur Kapchil	Njoro	Rate of completion	100	0	0	2,500,000			Yet to start	BQ preparation
92	Drilling & solarization of Mwigito borehole	Njoro	Number of boreholes drilled	1	0	0	5,450,000			Yet to start	BQ preparation
93	Drilling and Equiping of Sosiote borehole	Njoro	Number of boreholes drilled	1	0	0	4,000,000			Yet to start	BQ preparation
94	Equiping of Jordan Borehole - Purchase of motor	Njoro	Rate of completion	100	0	0	500,000			Yet to start	BQ preparation
95	Purchase and supply of tree seedlings (avocado and indigenous)	Njoro	Number of tree seedlings purchased and supplied	13,333	0	0	2,000,000			Yet to start	BQ preparation
96	Menengai West water works	Menengai West	Rate of completion	100	0	0	3,500,000			Yet to start	BQ preparation

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
							Equitable	Conditional Grant			
97	Equiping Ogilgei borehole	Mosop	Rate of completion	100	0	0	3,000,000			Yet to start	BQ preparation
98	Piping Kapkatet area	Mosop	Rate of completion	100	0	0	750,000			Yet to start	BQ preparation
99	Piping Matuiku water tank	Mosop	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
100	Construction of 100M3 Water tank at Barina	Soin	Rate of completion	100	0	0	2,500,000			Yet to start	BQ preparation
101	Pipe laying of Chemususu last mile connecting at Kabarnet farm	Soin	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
102	Soin Water works	Soin	Rate of completion	100	0	0	5,000,000			Yet to start	BQ preparation
103	Kasurei Water works: Equiping, solarization, water tank and Piping	Solai	Rate of completion	100	0	0	4,000,000			Yet to start	BQ preparation
104	Solai Water Works project	Solai	Rate of completion	100	0	0	2,800,000			Yet to start	BQ preparation
105	Solarization of Nessuit, Moricho and Legetio boreholes	Visoi	Rate of completion	100	0	0	12,758,905			Yet to start	BQ preparation
106	Supply of pipes at Kanutura, Kware, Kapkwen Undungu, Jamii delorane tuiyotich and Karen-Morotto water projects	Visoi	Rate of completion	100	0	0	4,700,000			Yet to start	BQ preparation
107	Drilling of a borehole at mahinga borehole water project	Kabazi	Number of boreholes drilled	1	0	0	3,000,000			Yet to start	BQ preparation
108	Equiping and solarisation of Karumaindo water project	Kabazi	Rate of completion	100	0	0	5,000,000			Yet to start	BQ preparation
109	Purchase and installation of pump for Kabazi hospital water	Kabazi	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
110	Rehabilitation and replacements of equipment at Kamuohi borehole	Kabazi	Rate of completion	100	0	0	1,000,000			Yet to start	BQ preparation
111	Rehabilitation of Kihoto water/Purchase and installation of new equipment for Kihoto water project	Kabazi	Rate of completion	100	0	0	900,000			Yet to start	BQ preparation
112	Installation, Piping and solarisation of Subukia water works	Subukia	Rate of completion	100	0	0	9,800,000			Yet to start	BQ preparation
113	Construction of masonry water tank for Gathima water project	Waseges	Rate of completion	100	0	0	1,500,000			Yet to start	BQ preparation
114	Construction of masonry water tank for kigeni water project	Waseges	Rate of completion	100	0	0	750,000			Yet to start	BQ preparation
115	Desilting of Guston water source intake point	Waseges	Rate of completion	100	0	0	550,000			Yet to start	BQ preparation
116	Drilling of Gituamba borehole	Waseges	Number of boreholes drilled	1	0	0	3,750,000			Yet to start	BQ preparation
117	Purchase of pipes for waseges ward	Waseges	Rate of completion	100	0	0	3,179,426			Yet to start	BQ preparation
118	Purchase of plastic tank for Wiyumiririe water project	Waseges	Rate of completion	100	0	0	200,000			Yet to start	BQ preparation
119	Repair of Kahawa tank	Waseges	Rate of completion	100	0	0	300,000			Yet to start	BQ preparation
120	Repair of simboiyon water tank	Waseges	Rate of completion	100	0	0	600,000			Yet to start	BQ preparation
121	Test pumping and chemical analysis of Sugutex phase II water project	Waseges	Rate of completion	100	0	0	500,000			Yet to start	BQ preparation
122	Rehabilitation of water supplies (existing system)	HQ	Rate of completion	100	80	80	10,979,824		-	-ONGOING	Partially PAID

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
							Equitable	Conditional Grant			
123	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	Rate of completion	100	80	80	75,000,000	-	-	ONGOING	NOT PAID
124	Bahati Water Works Project	Bahati	Rate of completion	100	100	100	1,197,584	-	-	COMPLETE	NOT PAID
125	Installation of solar panels for Githioro water project and Karuchwa project	Dundori	Rate of completion	100	100	100	2,046,032	-	-	COMPLETE	PAID
126	Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian Lane	Kabatini	Rate of completion	100	100	100	1,000,000	-	-	COMPLETE	Paid
127	Purchase of skip Bins for Heshima and Maili Sita Markets	Kiamaina	Number of skip bins purchased	2	2	2	1,000,000	-	-	COMPLETE	partially Paid
128	Drilling Of Borehole at Murunyu Dispensary	Lanet/Umoja	Number of boreholes drilled	1	1	1	4,000,000	-	-	COMPLETE	PAID
129	Eburru/Mbaruk Water Works	Eburru/Mbaruk	Rate of completion	100	75	75	5,177,626	-	-	Ongoing	partially Paid
130	Piping And Purchase of Booster Pump at Mugaa Borehole	Elementaita	Rate of completion	100	50	50	2,000,000	-	-	Ongoing	Ongoing
131	Purchase And Supply of Water Pipes for Mahiga / Settlement	Elementaita	Rate of completion	100	100	100	2,092,089	-	-	COMPLETE	NOT PAID
132	Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Number of boreholes drilled	1	0	0	4,954,346	-	-	Ongoing	partially Paid
133	Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Malewa West	Rate of completion	100	100	100	2,501,128	-	-	COMPLETE	Paid
134	Installation Of Kamara Centre Booster Pump	Kamara	Rate of completion	100	100	100	3,000,000	-	-	COMPLETE	Paid
135	Piping in Kiptororo Center	Kiptororo	Rate of completion	100	75	75	2,000,000	-	-	Ongoing	partially Paid
136	Drilling, Equipping and Piping of Seguton/Langwenda Water Project	Nyota	Rate of completion	100	100	100	1,250,794	-	-	COMPLETE	Paid
137	Solarisation and piping of Nyakinyua Water Project	Sirikwa	Rate of completion	100	90	90	2,000,000	-	-	ONGOING	NOT PAID
138	Installation of pump and laying of pipes at Ndasiata	Amalo	Rate of completion	100	100	100	1,480,098	-	-	COMPLETE	NOT PAID
139	Solarization Of Tulwet Borehole in Milimet	Keringet	Rate of completion	100	100	100	1,000,000	-	-	COMPLETE	Paid
140	Kiborowa water project	Kiptagich	Rate of completion	100	100	100	1,000,000	-	-	COMPLETE	NOT PAID
141	Piping Works at Kaplesin	Tinet	Rate of completion	100	50	50	800,000	-	-	ONGOING	ONGOING
142	Drilling and Equiping of green estate borehole	Elburgon	Number of boreholes drilled	1	0	0	4,951,641	-	-	COMPLETE	PARTIALY PAID
143	Equipping and Piping of digital-Timbelion Water Project	Mariashoni	Rate of completion	100	100	100	4,000,000	-	-	COMPLETE	Paid
144	Solarization of Mukinyai cattle dip borehole	Molo	Rate of completion	100	100	100	3,350,000	-	-	COMPLETE	Paid
145	Purchase of Water Pump and power connection for Valley Water Project	Turi	Rate of completion	100	100	100	1,400,000	-	-	COMPLETE	PAID
146	Piping at Muteithia borehole	Biashara-Naivasha	Rate of completion	100	100	100	2,990,777	-	-	COMPLETE	NOT PAID
147	Nyamathi water works	Hells Gate	Rate of completion	100	100	100	3,000,000	-	-	COMPLETE	PAID

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1stQuarter	Cumulative Achievement	Approved Budget cost		Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
							Equitable	Conditional Grant			
148	Piping Of Water at Kayole Near Safar Centre Mall and Banda Village	Lake View	Rate of completion	100	100	100	3,000,000	-	-	COMPLETE	PAID
149	Nyakinyua, Rare and Old Kijabe Water Works	Maai Mahiu	Rate of completion	100	100	100	1,500,000	-	-	COMPLETE	PAID
150	Drilling Of Borehole at Natooli Water Project	Maiella	Number of boreholes drilled	1	1	1	2,400,000	-	-	COMPLETE	NOT PAID
151	Construction Of Sewer Line at Pangani Estate/ Agape	Flamingo	Rate of completion	100	15	15	2,200,000	-	-	ONGOING	ONGOING
152	Construction Of Sewer Lines at Machanga Estate	Kivumbini	Rate of completion	100	100	100	3,500,000	-	-	Complete	Not Paid
153	Drilling Of Borehole at Mogoon resource center	Kapkures	Number of boreholes drilled	1	1	1	3,539,881	-	-	COMPLETE	PAID
154	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	London	Rate of completion	100	100	100	3,000,000	-	-	Complete	Not Paid
155	Piping Of Subuku Water Project	Kihingo	Rate of completion	100	100	100	1,500,000	-	-	Complete	Not Paid
156	Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	Lare	Rate of completion	100	100	100	1,000,000	-	-	Complete	PAID
157	Piping of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Mau Narok	Rate of completion	100	100	100	1,500,000	-	-	COMPLETE	PAID
158	Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	Mauche	Rate of completion	100	80	80	2,233,963	-	-	ONGOING	Partially Paid
159	Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Nessuit	Capacity of the nursery established (tree seedlings)	80,000	100	100	1,000,000	-	-	COMPLETE	
160	Equipping And Piping of Kenana Primary Borehole	Njoro	Rate of completion	100	100	100	2,000,000	-	-	COMPLETE	PAID
161	Borehole Drilling in Mercy Njeri or Maciaro	Menengai West	Number of boreholes drilled	1	0	0	3,500,196	-	-	ONGOING	Partially Paid
162	Piping Of Ngecha B Water Project	Mosop	Rate of completion	100	100	100	1,900,000	-	-	COMPLETE	PAID
163	Morop Water Works	Soim	Rate of completion	100	100	100	2,800,000	-	-	COMPLETE	PAID
164	Arutani Water Tank and Piping	Solai	Rate of completion	100	100	100	2,298,889	-	-	COMPLETE	PAID
165	Piping of Shalom A- Moroto and Shalom B -Jirani Mwema and Purchase of two 10,000litres water tank	Visoi	Rate of completion	100	100	100	2,450,416	-	-	COMPLETE	PAID
166	Kabazi Water Works	Kabazi	Rate of completion	100	80	80	3,712,041	-	-	Ongoing	Partially Paid
167	Supply Of Pipes at Gatongu Water Project and Fencing Intake Area	Subukia	Rate of completion	100	100	100	1,000,000	-	-	COMPLETE	NOT PAID
168	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Waseges	Rate of completion	100	100	100	2,000,000	-	-	ONGOING	NOT PAID

Annex 1.7 Public Administration National/International Relations Sector

Annex 1.7 (a) Office of the Governor and Deputy Governor

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Completion of Millimani Nonresidential Block (Landscaping, Fencing and Gate)	HQ- Biashara	Rate of completion	100	0	0	48,965,736	0	Yet to start	Not prioritised In the initial 50 percent procurement batch allowed by treasury.

Annex 1.7 (b) Finance and Economic Planning

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Kenya Devolution Support Programme Level II	HQ	Completion Rate (%)	100	15	85	34,017,547	19,136,581.56	Ongoing	Ongoing works at the Subukia Hospital
2.	Construction of County Treasury Building	HQ	Completion Rate (%)	93	10	70	340,129,634	0	Ongoing	Ongoing works
3.	Completion of solarization of Revenue offices	HQ	Completion Rate (%)	100	0	0	10,000,000	0	Yet to start	Awaiting budget confirmation
4.	Refurbishment of HQ (New Town Hall) Offices	HQ	Completion Rate (%)	100	0	0	20,000,000	0	Yet to start	Awaiting budget confirmation
5.	4.3% Administrative Cost of Revenue Management System	HQ	Amount Paid (Ksh.)	74,400,000	0	0	74,400,000	0	Ongoing	Awaiting budget confirmation
6.	Renovation of Nakuru East Revenue Offices	HQ	Completion Rate (%)	100	0	0	2,800,000	0	Yet to start	Awaiting budget confirmation
7.	Acquisition of ICT Equipment for Revenue Collection	HQ	Completion Rate (%)	100	0	0	10,000,000	0	Yet to start	Awaiting budget confirmation
8.	Purchase Of Containers (4no.) to serve as Revenue Offices	HQ	Number of Containers purchased	4	0	0	2,800,000	0	Yet to start	Awaiting budget confirmation
9.	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	Amount Paid (Ksh.)	200,000,000	0	0	200,000,000	0	Ongoing	Processes to document and collect documentation ongoing
10.	KPLC debt resolution	HQ	Amount Paid (Ksh.)	80,000,000	0	0	80,000,000	0	Ongoing	Payment processes ongoing
11.	Completion of refurbishment of Subcounty Office in Naivasha	HQ	Completion Rate (%)	100	0	100	14,000,000	0	Complete	Completed and awaiting payment

Annex 1.7 (c) Public Service, Devolution, Public Participation, Citizen Engagement, Disaster Management and Humanitarian Assistance

S/N o	Project Description	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1	Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	0	0	2,000,000	0	Yet to start	
2	Supply and installation of solar floodlights at Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	Rate of Completion	100	0	0	2,000,000	0	Yet to start	
3	Tooling and equipping of Inspectorate Band	HQ	Rate of Completion	33.3	0	0	2,000,000	0	Yet to start	
4	Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	Rate of Completion	80	0	0	4,000,000	0	Yet to start	
5	Acquisition of Disaster response equipment	HQ	Rate of Completion	66.7%	0	0	4,000,000	0	Yet to start	
6	Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100.0%	0	0	37,315,099	0	Yet to start	
7	Rehabilitation of fire response machinery	HQ	Rate of Completion	75.6	0	0	6,200,000	0	Yet to start	
8	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100	0	0	5,000,000	0	Yet to start	
9	Equipping the Office of Ward Administrator Dundori Ward	Dundori	Rate of Completion	100	0	0	500,000	0	Yet to start	
10	Construction of staff toilet and installation of electricity at Ward Administrator Office	Lanet-Umoja	Rate of Completion	100	0	0	622,415	0	Yet to start	
11	Equipping of Ward Administrator Office	Molo Central	Rate of Completion	100	0	0	1,564,672	0	Yet to start	
12	Construction and Equipping of Ward Office in Mauche Ward	HQ	Rate of Completion	40	0	85	2,970,940	0	Ongoing	
13	Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	Rate of Completion	60	0	60	1,734,250	0	Ongoing	
14	Development of a Human Resource Management Information System	HQ	Rate of Completion	100	0	0	10,500,000	0	Procurement	
15	Construction & Equipping of Ward Administrator's Office	Dundori	Rate of Completion	0	0	100	7,930	0	Complete	Pending payment
16	Completion Of Kiptororo Ward Office	Kiptororo	Rate of Completion	100	0	75	1,389,680	0	Ongoing	
17	Construction Of Ward Administrations Office Toilet	Tinet	Rate of Completion	100	0	5	591,200	0	Procurement	
18	Construction of fence and toilet at Elburgon County Offices	Elburgon	Rate of Completion	0	0	100	1,262,250	0	Complete	Pending payment
19	Completion of Fencing of Ward Administrators Office	Rhonda	Rate of Completion	0	0	100	919,050	0	Complete	Pending payment

Annex 1.7 (d) Public Service Board

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Development of online recruitment Portal	London	Rate of Completion	100	0	0	3,000,000	0	Yet to start	Austerity measures
2.	Installation of CCTV cameras at the Board Offices	London	Rate of Completion	100	0	0	2,000,000	0	Yet to start	Austerity measures

Annex 1.7 (e) Office of the County Attorney

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2024/2025	Project Status	Remarks (Reason for over or under performance)
1.	Equipping of Legal Resource Centre	HQ -Biashara Ward	Rate of completion	100	0	0	3,000,000	0	Yet to start	Delayed execution of FY 202/25 budget

Annex 1.8 Social Protection Recreation and Culture Sector

S/No	Project Name/ Description of activities	Project Location (Ward)	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY2024/2025	Project Status	Remarks
1	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	100	0	0	3,000,000	0	Yet to start	The project is new
2	Construction of a Stadium in Lakeview	HQ	100	0	0	24,500,000	0	Yet to start	The project is new
3	Construction of Jawatho stadium	HQ	100	0	0	16,000,000	0	Yet to start	The project is new
4	Construction of a Stadium and lights at Kwa Jack in London	HQ	100	0	0	15,323,107	0	Yet to start	The project is new
5	Equipping of Naivasha Empowerment Centre	HQ	-	0	0	2,000,000	0	Yet to start	The project is new
6	Purchase of equipment for Menengai Textile	HQ	-	0	0	4,000,000	0	Yet to start	The project is new
7	Purchase and supply of youth and women empowerment equipment within Bahati ward	Bahati	-	0	0	2,000,000	0	Yet to start	The project is new
8	Purchase of assistive devices for people living with disabilities	Dundori	-	0	0	1,000,000	0	Yet to start	The project is new
9	Purchase and supply of empowerment equipment in Mbaruk location	Eburru-Mbaruk	-	0	0	2,063,671	0	Yet to start	The project is new
10	Construction of a Resource Centre in Eburru-Mbaruk	Eburru-Mbaruk	-	0	0	3,000,000	0	Yet to start	The project is new
11	Construction of Karati Social hall	Malewa West	-	0	0	3,000,000	0	Yet to start	The project is new
12	Purchase and Supply of Youth equipment	Turi	-	0	0	1,500,000	0	Yet to start	The project is new
13	Completion of Elburgon social hall	Elburgon	100		70	4,000,000	0	Ongoing	0
14	Purchase and supply of youth and women equipment	Mariashoni	-	-	-	2,000,000	0	Yet to start	The project is new
15	Purchase and Supply of Youth, women and PLWD equipment	Mau Narok	-	-	-	3,000,000	0	Yet to start	The project is new
16	Purchase and distribution of sports equipment	Mau Narok	-	0	0	1,000,000	0	Yet to start	The project is new
17	Construction and Equipping of a modern baby care Centre at Mirera Primary	Hells Gate	100	0	0	4,000,000	0	Yet to start	The project is new
18	Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation	Hells Gate	-	0	0	1,297,734	0	Yet to start	The project is new
19	Purchase and distribution of youth and women equipment	Lake view	-	0	0	2,000,000	0	Yet to start	The project is new
20	Fencing of Kariandusi playground (Maai Mahiu stadium)	Maai Mahiu	100	0	0	2,500,000	0	Yet to start	The project is new
21	Provision of sports items and Equipment	Maai Mahiu	-	0	0	2,000,000	0	Yet to start	The project is new
22	Purchase and supply of youth and women equipment	Maiella	-	0	0	1,500,000	0	Yet to start	The project is new
23	Purchase and supply of youth and women equipment	Olkaria	-	0	0	1,618,468	0	Yet to start	The project is new
24	Construction of Social hall	Naivasha East	100	0	0	3,000,000	0	Yet to start	The project is new
25	Purchase and distribution of sports equipment	Naivasha East	-	0	0	1,454,995	0	Yet to start	The project is new
26	Rehabilitation and Fencing of site play ground	Viwandani	100	0	0	8,000,000	0	Yet to start	The project is new

S/No	Project Name/ Description of activities	Project Location (Ward)	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY2024/2025	Project Status	Remarks
27	Equipping of Bondeni Fitness Center Gym	Biashara-Nakuru	-	0	0	400,000	0	Yet to start	The project is new
28	Purchase and distribution of youth and women equipment	Flamingo	-	0	0	3,000,000	0	Yet to start	The project is new
29	Purchase and distribution of sports and arts equipment	Flamingo	-	0	0	1,000,000	0	Yet to start	The project is new
30	Purchase and supply of youth and women equipment	Kivumbini	-	0	0	3,550,255	0	Yet to start	The project is new
31	Purchase and distribution of sports and arts equipment	Kivumbini	-	0	0	1,000,000	0	Yet to start	The project is new
32	Purchase and distribution of sports equipment for Menengai Ward	Menengai	-	0	0	5,000,000	0	Yet to start	
33	Purchase and distribution of youth and women equipments for empowerment- Nakuru East Ward	Nakuru East	-	0	0	4,000,000	0	Yet to start	
34	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	100	0	0	500,000	0	Yet to start	The project is new
35	Renovation of Mogoon Resource Centre and construction of guard house	Kapkures	100	0	0	1,500,000	0	Yet to start	The project is new
36	Renovation of Social Hall, toilet rehabilitation, installation of water and electricity in the social hall	Kaptembwo	100	0	0	2,600,000	0	Yet to start	The project is new
37	Equipping of sports/arts Teams in Kaptembwo ward	Kaptembwo	-	0	0	4,000,000	0	Yet to start	The project is new
38	Purchase of Sports Equipment	London	-	0	0	1,100,000	0	Yet to start	The project is new
39	Purchase of youth and women Equipment for empowerment	London	-	0	0	3,000,000	0	Yet to start	The project is new
40	Purchase of youth and women empowerment Equipment	Rhonda	-	0	0	4,439,811	-	Yet to start	The project is new
41	Purchase of youth and women Equipment for empowerment	Shabaab	-	0	0	3,000,000	0	Yet to start	The project is new
42	Purchase of youth and women Equipment for empowerment	Keringet	-	0	0	1,071,214	0	Yet to start	The project is new
43	Purchase of youth and women Equipment for empowerment	Kiptagich	-	0	0	2,850,117	0	Yet to start	The project is new
44	Purchase of youth and women Equipment for empowerment	Kiptororo	-	0	0	1,000,000	0	Yet to start	The project is new
45	Equipping of Menengai west youth resource Centre	Menengai West	-	0		547,833		Yet to start	
46	Purchase and Supply of Youth and women equipment for empowerment	Mosop	-	0	0	5,000,000	0	Yet to start	The project is new
47	Purchase and supply of Sport equipment	Mosop	-	0	0	1,000,000	0	Yet to start	The project is new
48	Purchase and Supply of Sports equipment	Soin	-	0	0	500,000	0	Yet to start	The project is new
49	Purchase and Supply of women empowerment equipment	Soin	-	0	0	1,826,050	0	Yet to start	The project is new

S/No	Project Name/ Description of activities	Project Location (Ward)	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY2024/2025	Project Status	Remarks
50	Purchase of Sport equipment	Solai	-	0	0	662,232	0	Yet to start	The project is new
51	Equipping of Kabazi Social hall with chairs and public address system	Kabazi	-	0	0	350,000	0	Yet to start	The project is new
52	Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Kabazi	100	0	0	200,000	0	Yet to start	The project is new
53	Construction of perimeter wall at Alms house	HQ	100	100	0	2,000,000	0	Complete	Complete and paid
54	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	-	0	0	1,500,000	-	Yet to start	The project is new
55	Equipping of the production Hub at Menengai Social Hall	HQ	-	0	0	2,000,000	0	Yet to start	The project is new
56	Rehabilitation and Equipping of the drop-in centre at Njoro Homecraft	HQ				9,207,620	-	Ongoing	Ksh 7,177,791 was used to construct e the Perimeter wall
57	Construction of backstop, levelling, installation of goal posts and renovation of changing rooms at Gilgil stadium	HQ	100%	-	100	2,000,000	-	Complete	Complete and paid
58	Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	-	0		1,000,000	0	Complete	-
59	Construction Of Kamukunji Stadium	HQ	100	0	100	742,649	0	Complete	Complete and paid
60	Partial Completion Of A GBV Centre	HQ	100	0		6,745,420	0	Yet to start	Delayed implementation due to change in designs and
61	Fencing Of Dundori Social Hall with Chain Link	Dundori	100	0	100	910,165	-	Complete	Complete and paid
62	Construction Of caretakers house and installation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Kiamaina	100	0	0	1,000,000	-	Procurement	It was advertised but there was no response
63	Completion Of Kuresoi Centre Social Hall	Kiptororo	100	0	100	1,730,000	-	Complete	Complete and paid
64	Completion of Fencing Of Kayole Social Hall	Lake View	100	0	100	2,963,470	-	Complete	Complete and paid
65	Fencing Of Maai Mahiu Social Hall	Maai Mahiu	100	0	100	2,500,000	0	Complete	Complete
66	Construction Of Kinungi Social Hall and toilets	Naivasha East	100	0	0	2,000,000	0	Procurement	Procurement
67	Construction of PWDs toilets within Olkaria Ward	Olkaria	100	0	100	2,000,000	0	Ongoing	
68	Renovation Of Studio And Amphitheatre In Industrial Area	Viwandani	100	0	0	1,500,000		Yet to start	
69	Construction Of a Pavilion at Kamukunji Stadium	Biashara-Nakuru	100	0		4,000,000	0	Complete	
70	Purchase Of Sport Equipment in Flamingo Ward	Flamingo	-	0	0	399,960	0	Yet to start	The project is new
71	Purchase Of Sport Equipment in Kivumbini Ward	Kivumbini	-	0		300,000	0	Yet to start	The project is new
72	Renovation of Magoon Resource Centre	Kapkures	100	0	0	500,000	0	Yet to start	The project is new
73	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	London	100	0	0	858,699	0	Yet to start	The project is awaiting MOU with Kenya railways corporation
74	Purchase Of Sport Equipment in Rhonda Ward	Rhonda	-	0	0	700,000	0	Yet to start	The project is new

S/No	Project Name/ Description of activities	Project Location (Ward)	Target by end of FY 2024/2025	Achieved Output during 1 st Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY2024/2025	Project Status	Remarks
75	Purchase of assistive devices for PLWDs	Shabab	-	0	0	591,031	0	Yet to start	The project is new
76	Levelling And Fencing of Kihingo Play Ground	Kihingo	100	-		1,500,000	0		
77	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Lare	100	20	90	949,390	-	Ongoing	Project is ongoing
78	Grading, levelling Kichwa ECDE playground	Menengai West	100	0	0	1,022,740	-	Yet to start	Project location was changed